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State of California

BUDGET

For the Fiscal Year

July 1, 1961
to
June 30, 1962

Legislative Counsel

State of California

BUDGET

For the Fiscal Year

July 1, 1961 to June 30, 1962

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1961 General Session

Library

LEGISLATIVE COUNSEL

State of California

BUDGET

For the Fiscal Year

July 1, 1961 to June 30, 1962

Submitted by

EDMUND G. BROWN
Governor

to the

CALIFORNIA LEGISLATURE
1961 General Session

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Budget Message

BY

GOVERNOR EDMUND G. BROWN

To the Senate and Assembly of the Legislature of California:

I present to you a $2,592,304,521 budget for the 1961-62 fiscal year.

It is the third consecutive soundly balanced budget transmitted to you by this Administration.

It shows the lowest percentage of annual increase of any comparable budget since 1943.

It meets the drastic demands of California's vaulting growth—566,000 more citizens this year again, 209,000 more students in our publicly supported educational institutions. It calls for no new taxes.

It recognizes the honest needs of the aged and the afflicted without resort to philanthropic excess.

It submits to the most stringent tests of economy in government without damage to the fundamental concepts of responsible liberalism.

This budget was prepared in a time of economic uncertainty, but it is presented with firmness and resolution.

Its makers were aware both of the pressing needs of today and the certain demands of tomorrow. Needs were matched against resources, demands against dollars.

I submit the result to you with pride and with confidence.

Together we have restored California's State Government to fiscal responsibility in the last two years. Together we will continue our joint record of achievement and responsibility.

Your own task now is to evaluate this budget, reviewing the complex factors and judgments involved in its preparation.

In submitting the 1961-62 Budget for your consideration, I want to make one declaration with absolute clarity.

The budget I present today is honestly, but narrowly balanced.

The budget I sign will also be balanced. If I must use my power of item veto, I will do so.

That pledge applies not only to items which may be added or altered in the legislative process. It applies with equal force to items I have included in my own budget proposals.

I also promise that if, in the months intervening between presentation and passage, conditions make it necessary or possible to reduce the total amount of this budget, I will not hesitate to recognize the change in circumstances.

Further, if, in your wisdom as legislators, you find it possible to make still more economies that do not damage essential services or leave honest needs unmet, I will be genuinely appreciative.

In this concern for fiscal integrity, we must not deceive ourselves. Some worthy projects are being delayed. Some important objectives remain on the distant horizon.

Postponement must not become cancellation, however. The objectives on the horizon must not fade into the unreality of mirage.

When we have met this year's priorities, we must press on to the new priorities. We cannot do everything at once, but all necessary things must ultimately be done.

Ours is a joint fiscal responsibility. Let us work together as we meet it.

The 1961-62 Budget proposal was arrived at by a method basically new and different for the State Government, although common enough to households everywhere.

An allocations system was devised to help stretch our limited fiscal resources over the whole expanding framework of State Government and its services to an exploding population.

Under this system, no agency or department was ever asked how much it would like to spend.

The budget process began instead with an estimate of funds available for the 1961-62 fiscal year.

Tentative allocations were then made on the basis of past experience and known growth requirements in such areas as education, mental hygiene, correctional institutions, social welfare, recreation and public health.

A small contingency reserve was also established to meet hardship problems or to provide for vital new programs. Some augmentations were permitted on direct appeals to me, and they exhausted this small reserve. In the great majority of cases, however, departments worked successfully under their allocations, and major savings were achieved without sacrifice of essential services.

You should also know something about the revenue estimates upon which this budget is based.

It has become the fashion among a few partisans unconcerned with the fiscal facts to disregard or disparage Department of Finance estimates, estimates made without political coloration by a group of civil service experts who have served all administrations alike with equal skill and integrity.

Their record over the years matches the best in the nation, private or public.

During the current fiscal year, for example, General Fund income is expected to be about $10 million less than was anticipated during last year's budget session. That is approximately ½ of 1 percent difference in a total of $1.7 billion in General Fund revenue.

That performance speaks for itself, and it argues eloquently that these expert estimates offer far stronger support for fiscal responsibility than the slender reeds of partisan prediction.

In a quite different way, the Administration also approached a fiscal ideal in the current budget year.

The State was able to finance not only current expenditures, but almost all of our long-term capital outlay, without major bond financing in 1960-61. This was true for the first time in many years.

The surpluses which permitted this signal achievement have dwindled rapidly in the current recession, however, and this budget marks a return to bond financing for long-range building needs, particularly on our college and university campuses.

It remains true that whenever feasible, California finances should be on a pay-as-you-go basis.

Very few growing families can afford to buy a larger, new house except on a long-term mortgage, however, and the State is in the same position, especially with respect to educational facilities and institutions.

The necessity of long-term financing carries with it an obligation to be frugal so that interest costs can be kept to an absolute minimum.

This Administration is meeting that obligation.

In 1959-60, $20 million was saved by insistence on economy although the budget had anticipated only $7 million in savings over the year.

Continuing tight regulations this year are expected to produce an additional $13 millions in savings by July 1.

Without such economies and without the new revenue program sponsored by this Administration in 1959, California would be $444 million in the red on July 1, of this year and would now be issuing warrants to carry on its basic activities.

I ask those heedless partisans who disparage the 1959 revenue program to ponder that fact. And, to those who are now advocating massive reductions in state revenue, I make an additional request.

Will you please read this budget carefully? Will you then please tell the people of California what state services should be abolished or reduced? Will you please explain how we can get better education, including better teachers, for less money?

The people of California would be grateful for such information—and so would I.

Before I turn to a general summary and the specific major areas of concern in the budget, I offer one other observation.

The nation is in a recession. Although California traditionally weathers periods of national economic distress better than most of our sister states, we too are feeling the sharp decline in business and industrial activity.

Of most concern are areas where unemployment is reaching new 10-year highs.

These islands of distress in a State still generally prosperous deserve our immediate attention, not only for their own sake, but to halt the otherwise inevitable spread of distress to their neighbors.

Unemployment and low income are contagious diseases, and they must be so handled.

This Administration has already begun anti-recession measures. Just 10 days ago we moved to free $30 million in state bond money to speed vital local school construction projects. More unemployment benefits are about to enter our economic bloodstream.

And we are working out new state construction priorities to give preferences to distressed areas.

This is a national recession, and California cannot meet the challenge singlehanded. Federal assistance fortunately is in sight, and we can properly hope for a turn for the better later this year.

We must not gamble, however, for what we do affects not only the 16,000,000 present citizens of this State, but the millions more to come.

What follows will tell you what I specifically propose in the 1961-62 Budget.

I submit this budget and this message to you with the greatest respect—and with full confidence in the ultimate result.

SUMMARY

The total 1961-62 Budget amounts to $2,592,304,521. This includes the expenditure of $100 million by bond financing of essential state building needs.

With state income lagging behind outgo in the current fiscal year, it has been necessary to plan to draw upon the accumulated surplus. The total surplus will decline from $129.3 million on June 30, 1960, to $32.5 million by June 30, 1961.

Revenues for California government in 1961-62 are estimated at $2,428,324,332. Most of this gain will occur in the General Fund, which is expected to reach $1,694.3 million, or approximately $73.3 million more than is now estimated for the present year.

The expenditure program which I recommend for 1961-62 will require a further draft on surplus. This will be true despite the fact that I am submitting one of the tightest operating budgets in the State's history and despite the heavier use of bond funds for capital outlay.

Under the 1961-62 Budget, the $32.5 million General Fund surplus expected at the close of this fiscal year will be reduced to $468,000 by June 30, 1962.

Realizing even this fractional surplus will depend heavily upon an improvement in the business climate during 1961, and improvement which has been anticipated in the tax revenue estimates on which this budget is based.

GENERAL FUND CONDITION

(In Millions of Dollars)

	1960-61 Estimated	*1961-62 Proposed*
Beginning Surplus, July 1	$129.3	$32.5
INCOME:		
Revenues and Transfers	1,621.0	1,694.3
EXPENDITURES:		
State Operations	554.0	610.1
Capital Outlay (current funds)	138.6	14.9
Capital Outlay (bond funds)	(10.8)	(99.9)
Local Assistance	1,025.1	1,101.4
Total Expenditures (current)	$1,717.7	$1,726.4
Current Year Deficiency	—$96.7	—$32.1
Ending Surplus, June 30	$32.5	$0.4

IMPORTANT ASPECTS

These are some of the major areas of concern in the proposed budget for 1961-62:

Education

It is the continuing policy of my Administration that California have the best program of public education in the United States.

In the 1961-62 Budget, we have devoted $1.04 billion to all levels of education. This represents 41.5 percent of the total budget exclusive of bond funds, and 60 percent of the General Fund into which we all pay our taxes.

The vital importance of public education in California results from this fact: To Americans, democracy has always meant more than equality at the polls. More and more, it has come to mean equality of opportunity in every respect.

In the American catalogue of equal opportunity, access to education has the highest place. This gives us a particular obligation. Close to one-quarter of our total state population is now enrolled in the elementary and secondary grades through junior college.

You have already approved my recommendation that maximum state bond fund allocations for local school construction aid be increased from $10 million to $12 million a month. I have further recommended the allocation of $30 million more in bond funds immediately to pick up the entire backlog of approved allocations for school construction and site acquisition.

But the schoolrooms are only the shells. They can become monuments to ignorance if they are not occupied by gifted teachers, equipped with excellent tools.

We share, with other states, guilt for the major fault of American education—failure to expect of our students all of which they are capable, failure to offer all they are ready to use. We should never assume that only a small minority of our youth are capable of high standards of performance, if they are taught with vigor and inspiration by outstanding teachers.

Because California must face this challenge with honesty, I have put before you a number of excellent proposals to improve public education in our State. These changes will equip our children, and our State, for the future. They are critically needed. They will also cost further substantial sums.

You will note that no budgetary provision has been made for these proposals for improvements which range from state aid for programs for gifted or emotionally handicapped children to state support for junior colleges.

The reason is simple. There are no more funds available.

That does not mean that these proposals cannot be financed, however.

In my legislative message, I called for equalization of state aid in relation to the countywide tax base, rather than on a district-by-district basis.

This would prevent the rich segment of a county escaping from its proper share of supporting schools throughout the county.

It would also free approximately $21 million of state aid for such other purposes as this Legislature may direct. This is the only method of financing I can now see for any of the proposals to enrich our school programs which require funds beyond those included in this budget.

I also propose that we appropriate $200,000 to speed reorganization of our present school district structure itself. Here again, economies could lead to substantial program enrichments.

Higher Education

Believing that the Master Plan must move forward as rapidly as possible, I propose a budget of $249,000 for the Co-ordinating Council for Higher Education, and $1,009,000 for the Trustees of the State College System. I am asking you to extend the state scholarship program once again, in the amount of $1.8 million, a 44 percent increase over this year.

This year, the University will add 4,400 students, the largest annual enrollment increase in a decade. We propose to increase the University's General Fund budget from $121 million to $132 million, which is 9.4 percent more than the budget in the current year. We have allocated $220,000 for academic and physical planning staffs at the three new university campuses: In Orange County, San Diego County, and the unselected site now known as South Central Coast. I further recommend the sum of $250,000 for initial planning and staffing at the new medical school at San Diego, which is to be developed with the planned University campus.

State colleges in 1961-62 will increase enrollment from 69,000 to 77,000 students, an 11.5 percent jump. To meet that need, I propose a 13.5 percent budgetary increase, from $69 million in the current year to $78.3 million in 1961-62. We have proposed $134,000 each for academic and physical planning staffs at two new state colleges: San Bernardino-Riverside, and South Bay State College in Los Angeles County. To further assist the state colleges, the sum of $230,000 is provided for educational television.

Water

This document marks the first full commitment to two of the greatest water projects in California history—the State's Oroville Dam on the Feather River, and the joint state-federal San Luis dam and reservoir. Of the $18.9 million allocated for construction of the Oroville Dam in the 1961-62 Budget, $9.7 million is earmarked for the dam itself, and related facilities. Our plan commits the State to proceed to build the entire high-level project, complete with power production facilities. No staging is contemplated. We are proceeding too with plans for San Luis. Using current funds, we have almost completed arrangements with the United States Bureau of Reclamation which will make $400,000 of state funds available to the United States for advance planning studies at San Luis. In addition, the new budget allocates $3.6 million to be spent on the project. Of this, some $800,000 will be used for departmental engineering and right-of-way expenditures. We have also budgeted the balance of $2.8 million for a further advance to the United States Bureau of Reclamation for preliminary design.

Social Welfare

Public conscience is the duty of every citizen but it is the particular obligation of those who conceive and shape the laws under which we live. Social welfare, taken literally, means the well-being of our fellow citizens. You are as aware as I am that thousands of our fellow Californians are in distress resulting from unemployment, infirmity, or old age. I particularly direct your attention to the justified needs of the aging, most of whom have in the past been tax-paying, law-abiding citizens. They have made many contributions to all of us in the past. Today, we are the richer for their wisdom and experience.

I include a number of recommendations which affect them. It is primarily for their benefit that I recommend the exemption of prescription drugs from the sales tax in 1961-62.

The major upward revisions in the 1961-62 Budget also concern the aged and others in social welfare programs. Changes are requested in our programs of old age security and aid to the needy blind; aid to the needy disabled; the foster care of children; the chronically ill aged; administrative assistance for county welfare departments; and grants for county services to older citizens. The total increase in General Fund costs for 1961-62 for these new programs is $11.4 million. I call to your attention the fact that these figures are in addition to increases called for by growth projections for existing programs. Except for the recommended changes affecting administrative assistance for local departments, and grants for county services for older citizens, these programs would not go into operation until January 1, 1962. The figures for the increase in costs thus cover a six months period only.

Beaches and Parks

The 1961-62 Budget provides for operating our state beach and park program at a cost of $9.1 million. In addition, a capital outlay program is proposed in the amount of $8.1 million. Of this, $3.7 million is for acquisition and $4.4 million for development. I urge that we devote increasing emphasis to developing our resources in the future, without neglecting our program of acquisition.

Corrections

Heartening progress is being made in our program of conservation camps. By the end of the 1961-62 fiscal year, we plan to have 2,357 inmates in the camps. Construction is proceeding on schedule for activating centers in Lassen and Tuolumne Counties and the North Coast area. With the four new camps coming into operation in 1961-62, we will have a total of 34. The proposed operating budget of the Department of Corrections is $45.4 million, an increase of $3.9 million, or 9.5 percent, over the current year. This will provide for custody and rehabilitation of an average of 22,100 inmates, an increase of 1,145 over 1960-61. For operating the Youth Authority, $21.4 million, an increase of $3 million, or 16.5 percent, is recommended. It will furnish custody and rehabilitation for an average of 4,341 wards, close to 1,000 more than in the current year.

Mental Health

Research and treatment are bringing about dramatic changes in rehabilitation of the mentally ill. Here is a striking example. During the new budget year, there will be 27,100 admissions to state mental hospitals, an increase of 1,100 over the current year.

Even with increased admissions, resident population has been remaining approximately constant because of new and enlightened treatment. We further recommend $450,000 for the new day treatment center program, which is already working successfully in San Diego. Two new centers would be established during 1961-62. Finally, despite our limited funds, we must upgrade the positions of psychiatric technicians, and make them attractive to skilled workers in this sensitive field. I recommend a salary increase in the amount of $2.4 million.

Public Health

California's nationally respected program of public health will go forward in 1961-62 under the proposed General Fund budget of $35 million, up $1 million from the current year. We propose $9.1 million for support of the department, and $25.9 million for aid to local governments. I commend to your attention the need for health services for migrant labor—a long-neglected field in which California should be the pioneer. A $110,000 appropriation is proposed to meet this need.

Agriculture

The total budget for the Department of Agriculture is up from $17.4 million to $17.8 million in 1961-62, an increase of $400,000. Research in pear decline, one of agriculture's most vexing current problems, is continued with an allocation of $37,000. We further recommend expenditure of $88,000 for closer inspection of weights and packaging of goods. The Consumer Counsel is co-operating in this program.

Employee Benefits

I urge your approval of a plan for state contribution to a health program for state employees. This will be the State's first action in providing this important benefit for its employees. The recommendation includes $4.8 million from the General Fund and $1.8 million from special funds. Except for the salary increases recommended for psychiatric technicians, no general or other special salary increases for state employees are recommended at this time.

Capital Outlay

Expenditures of $422.3 million is proposed for capital outlay covering the programs for state building construction, beach and park acquisition and development, water resources, state highways, fish and game and the district agricultural fairs.

A state building construction program will provide for the construction requirements for the 4,400 new students at the University of California, at a capital outlay cost of $48 million. The same need will be met for the 8,000 new students at our state colleges, through expenditure of $40 million in capital outlay funds.

Additional capacity for the mentally retarded is provided with a budget item of $2 million for the Department of Mental Hygiene. For the Youth Authority, $3.2 million is allocated. This includes the start of a new 400-bed Northern California Youth Center at Stockton. Facilities for the State's forest maintenance and fire prevention programs are provided in the amount of $3.5 million.

The use of bonds in the amount of $99,920,000 is proposed. Our limited General Fund resources in 1961-62, resulting from the current recession, make the use of bonds essential.

Capital outlay for beaches and parks is proposed in the amount of $8.1 million from the General Fund to pay for new acquisitions and further development of existing properties. In 1961-62, expenditures of state funds for highways are expected to exceed $250 million. A wildlife and fish and game capital outlay program is proposed in the amount of $1.8 million from special funds available in the Fish and Game Preservation Fund and the Wildlife Conservation Fund.

In conformity with Section 34, Article IV of the Constitution, I submit to you the budget for the State of California for the fiscal year commencing July 1, 1961, and ending June 30, 1962.

Respectfully submitted,

Edmund G. Brown

Governor

January 25, 1961

Part A. Schedules, Charts, and Summaries

SCHEDULES

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Letter of Transmittal

HONORABLE EDMUND G. BROWN
Governor of California
State Capitol
Sacramento, California

DEAR GOVERNOR BROWN:

Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1961 to June 30, 1962, compiled in conformity with your policies and instructions.

The revenue estimates presented in this budget are predicated upon a slowdown in the rate of California's economic growth during 1961, with expected recovery starting about midyear which will become substantial in 1962. The amounts shown have been determined after a careful appraisal of trends, and after consultation with National and State economists.

The expenditures proposed in this budget were based upon a new system of preparing prior allocations to the various State agencies and entering into close consultation with them regarding their program needs within such allocation. The cooperation of the department heads has been outstanding in carrying out your policy of controlling expenditures without sacrifice of essential services and increasing needs.

The staff of the Department of Finance is always available to furnish other information and otherwise assist in the budget consideration.

Respectfully yours,

John E. Carr

Director of Finance

January 25, 1961

SOURCES AND USES OF STATE FUNDS

1961-62 FISCAL YEAR

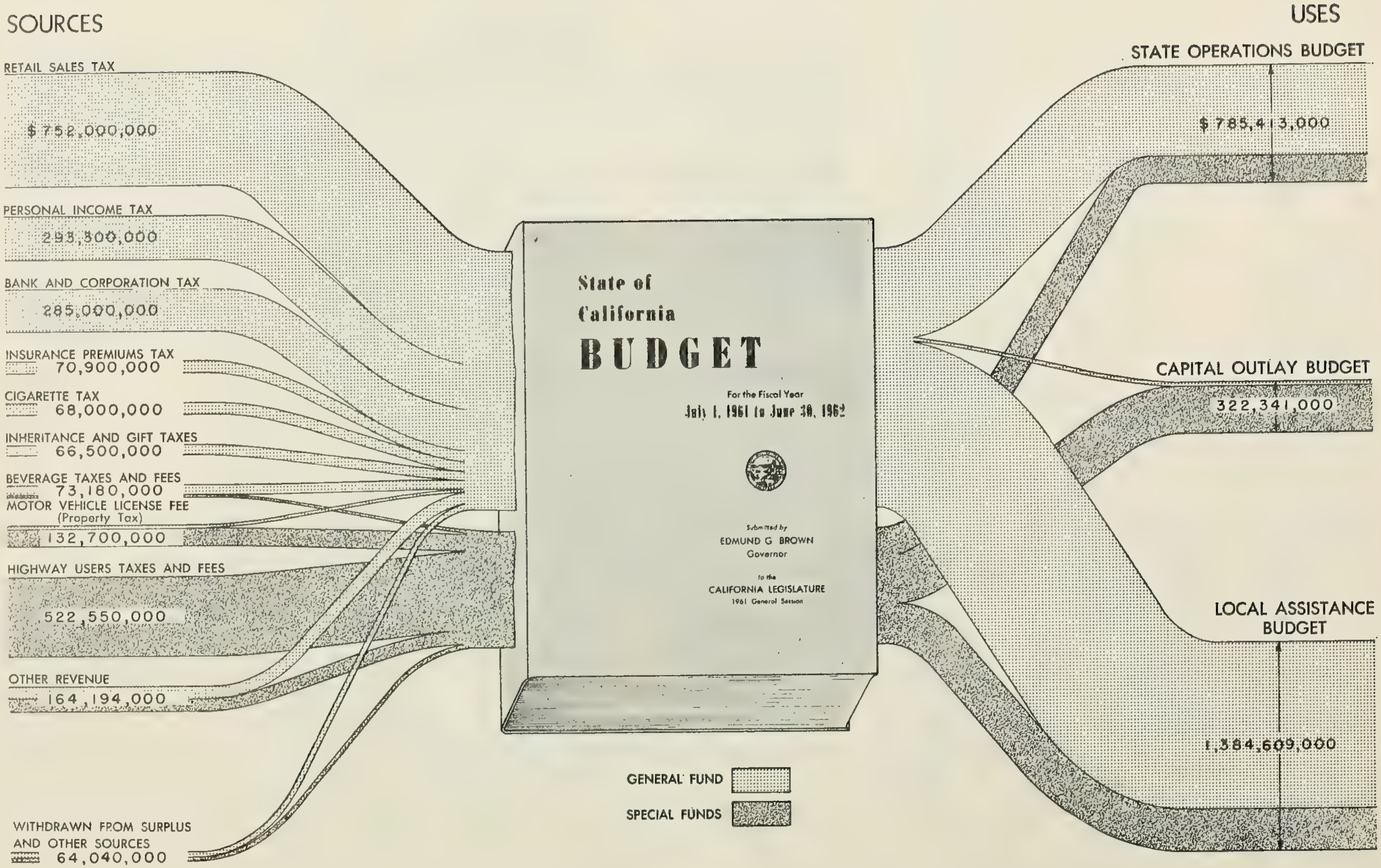

CHART 1

Schedule 1

GENERAL BUDGET SUMMARY

	Reference to schedule	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
GENERAL FUND				
INCOME:				
Revenues	2	$1,491,092,380	$1,607,019,848	$1,680,718,333
Transfers from Other Funds	4	18,527,015	13,966,492	13,617,366
TOTAL INCOME		$1,509,619,395	$1,620,986,340	$1,694,335,699
OUTGO:				
Expenditures:				
State Operations	3	$464,548,663	$548,388,827	$605,381,732
Capital Outlay	3	18,330,094	138,612,063	14,881,744
Local Assistance	3	951,927,410	1,025,078,639	1,101,396,769
Total Expenditures	3	$1,434,806,167	$1,712,079,529	$1,721,660,245
Transfers for expenditure out of other funds	4	2,434,260	5,610,611	4,755,852
TOTAL OUTGO		$1,437,240,427	$1,717,690,140	$1,726,416,097
Surplus or Deficiency of Current Income		$72,378,968	—$96,703,800	—$32,080,398
Prior Year Surplus or Deficit[a]	4	56,873,205	129,252,173	32,548,373
INDICATED SURPLUS, END OF YEAR	4	$129,252,173	$32,548,373	$467,975
SPECIAL FUNDS				
INCOME:				
Revenues	2	$707,266,027	$736,166,169	$747,605,999
Transfers from Other Funds	4	2,434,260	5,610,611	4,755,852
TOTAL INCOME		$709,700,287	$741,776,780	$752,361,851
OUTGO:				
Expenditures:				
State Operations	3	$170,116,744	$188,868,853	$180,031,767
Capital Outlay	3	221,196,993	456,271,688	307,459,744
Local Assistance	3	259,463,902	280,835,375	283,212,312
Total Expenditures	3	$650,777,639	$925,975,916	$770,703,823
Transfers to other funds	4	18,243,861	13,966,492	13,617,366
TOTAL OUTGO		$669,021,500	$939,942,408	$784,321,189
Surplus or Deficiency of Current Income		$40,678,787	—$198,165,628	—$31,959,338
Prior Year Surplus or Deficit	4	377,681,516	418,360,303	220,194,675
INDICATED SURPLUS, END OF YEAR	4	$418,360,303	$220,194,675	$188,235,337
CONSOLIDATED TOTALS, ALL FUNDS				
INCOME:				
Revenues	2	$2,198,358,407	$2,343,186,017	$2,428,324,332
Transfers from Other Funds	4	283,154		
TOTAL INCOME		$2,198,641,561	$2,343,186,017	$2,428,324,332
OUTGO:				
Expenditures:				
State Operations	3	$634,665,407	$737,257,680	$785,413,499
Capital Outlay	3	239,527,087	594,883,751	322,341,488
Local Assistance	3	1,211,391,312	1,305,914,014	1,384,609,081
TOTAL OUTGO	3	$2,085,583,806	$2,638,055,445	$2,492,364,068
Surplus or Deficiency of Current Income		$113,057,755	—$294,869,428	—$64,039,736
Prior Year Surplus or Deficit	4	434,554,721	547,612,476	252,743,048
INDICATED SURPLUS, END OF YEAR	4	$547,612,476	$252,743,048	$188,703,312

---

[a] The surplus for the separate funds as of June 30, 1959 were:

General Fund	$18,988,013
Capital Outlay and Savings Fund	23,857,050
Flood Control Fund of 1946	14,028,142

Schedule 1-A

GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1961 RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

GENERAL FUND ACCUMULATED SURPLUS, June 30, 1961, as estimated in the 1960-61 Budget			$1,426,917
Effect on surplus of legislative action on Budget:			
Expenditures for State Operations increased		—$7,422,978	
Expenditures for Capital Outlay decreased		+4,382,625	
Expenditures for Local Assistance decreased		+65,520	
Net effect on surplus of legislative action on Budget		—2,974,833	
Vetoed by Governor		+3,165,196	
Net decrease to expenditures			+$190,363
Deficiency appropriations enacted for 1959-60			—1,087,000
Revenue measures enacted			—65,000
Revised estimate (as reported in the Summary of Financial Legislation Enacted by the 1960 Legislature)			$465,280
Effect on surplus of revised estimates for the 1961-62 Budget:			
	Previous Estimate	Revised Estimate	
Revised estimate of Revenues:			
Revenues for 1959-60	$1,468,520,895	$1,491,092,380	+22,571,485
Revenues for 1960-61	1,617,080,875	1,607,019,848	—10,061,027
Revised estimate of expenditures:[a]			
State Operations, 1959-60	472,377,174	464,548,663	+7,828,511
Capital Outlay, 1959-60	31,064,185	18,330,094	+12,734,091
Local Assistance, 1959-60	965,124,564	951,927,410	+13,197,154
State Operations, 1960-61	549,375,795	548,388,827	+986,968
Capital Outlay, 1960-61	130,630,936	138,612,063	—7,981,127
Local Assistance, 1960-61	1,014,265,522	1,025,078,639	—10,813,117
Revised Estimate of Transfers:			
From other funds:			
1959-60	57,225,418	56,412,207	—813,211
1960-61	15,796,449	13,966,492	—1,829,957
To other funds:			
1960-61	5,405,880	----------	+5,405,880
Prior year surplus adjustment	56,015,762	56,873,205	+857,443
GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1961, as estimated in the current Budget			$32,548,373

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[a] For further detail on the differences in expenditures refer to Schedule 9.

Schedule 1-B

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION[1]

JUNE 30, 1960

ASSETS

Cash		
In State Treasury	$131,311,535	
In Agency Accounts	8,520,558	
Total Cash		$139,832,093
Accounts Receivable—Current		
Equities in Feeder Funds	$7,111,610	
Due from Other Funds	1,469,986	
Other Current Receivables	13,978,433	
Total		22,560,029
Accounts Receivable—Deferred		
Revenue	$7,773,845	
Due from Other Funds	3,635,770	
Due from Other Governmental Agencies	9,213,455	
Other Deferred Receivables	21,124,288	
Interfund Building and Construction Loans	674,429	
Total Accounts Receivable		42,421,787
Deferred Charges		
Advances to Counties for Social Welfare	$17,305,279	
Other Deferred Charges	2,562,589	
Total		19,867,868
Unreimbursed Debt Service on State School Building Bonds		85,052,006
Amount Available for Retirement of Long-term Obligations		4,129,592
Amount to be Provided for Long-term Obligations		806,479,416
Land, improvements and equipment		739,870,430
TOTAL ASSETS		$1,860,213,221

LIABILITIES

Current Liabilities		
Accounts Payable	$49,350,516	
Due to Other Funds	992,467	
Other Current Liabilities	1,899,073	
Total	$52,242,056	
Interfund Building Loan Payable	239,008	
General Bonded Debt[2]	810,370,000	
Total Liabilities		$862,851,064

RESERVES

Deferred Accounts Receivable	$41,747,358	
Uncleared Collections	765,761	
Inter Fund Building Loans	674,429	
Unreimbursed Debt Service on State School Building Bonds	85,052,006	
Investment in Capital Assets	739,870,430	
Total Reserves		868,109,984

SURPLUS

Accumulated Surplus		129,252,173
TOTAL LIABILITIES, RESERVES, AND SURPLUS		$1,860,213,221

---

[1] This statement was prepared by the office of the State Controller. The revenues and expenditures as reported in this budget for the 1959-60 fiscal years are in accordance with the accounts that produced this statement of financial condition.

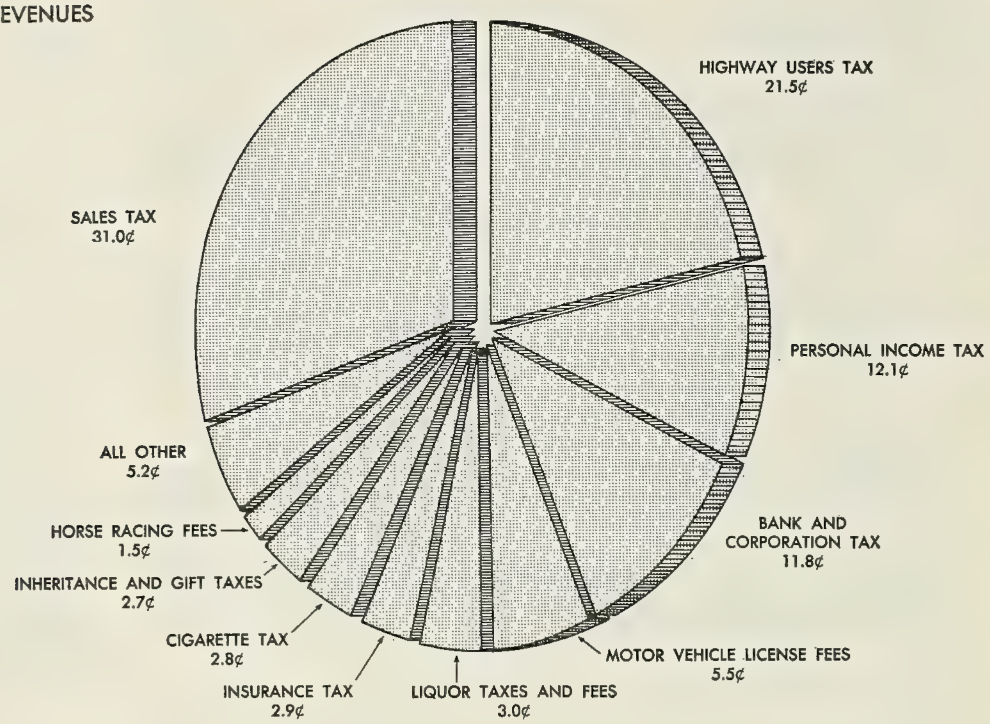
[2] Although the San Francisco Harbor Improvement Bonds, in the amount of $22,445,000, and the Veterans' Farm and Home Building Bonds, in the amount of $1,070,890,000, are general obligation bonds, they are not included in the above amount. The payments of interest and redemption on these two items are made from the operating revenue of the San Francisco Harbor Improvement Fund and from the interest and principal payments on loans made from the Veterans' Farm and Home Building Fund.

CHART 2

TOTAL BUDGET DOLLARS

1961-62 FISCAL YEAR

REVENUES



EXPENDITURES

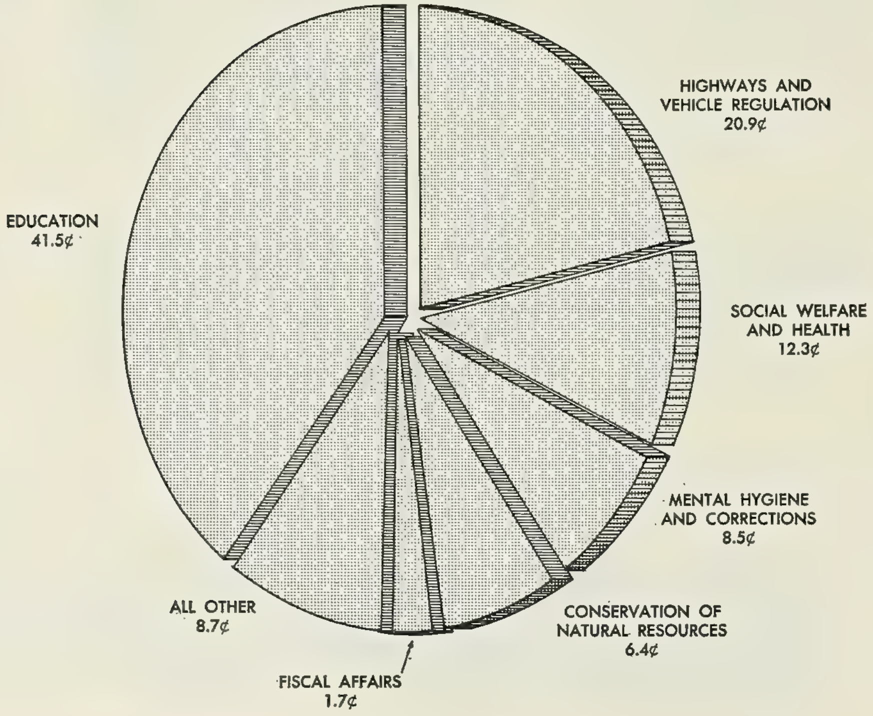
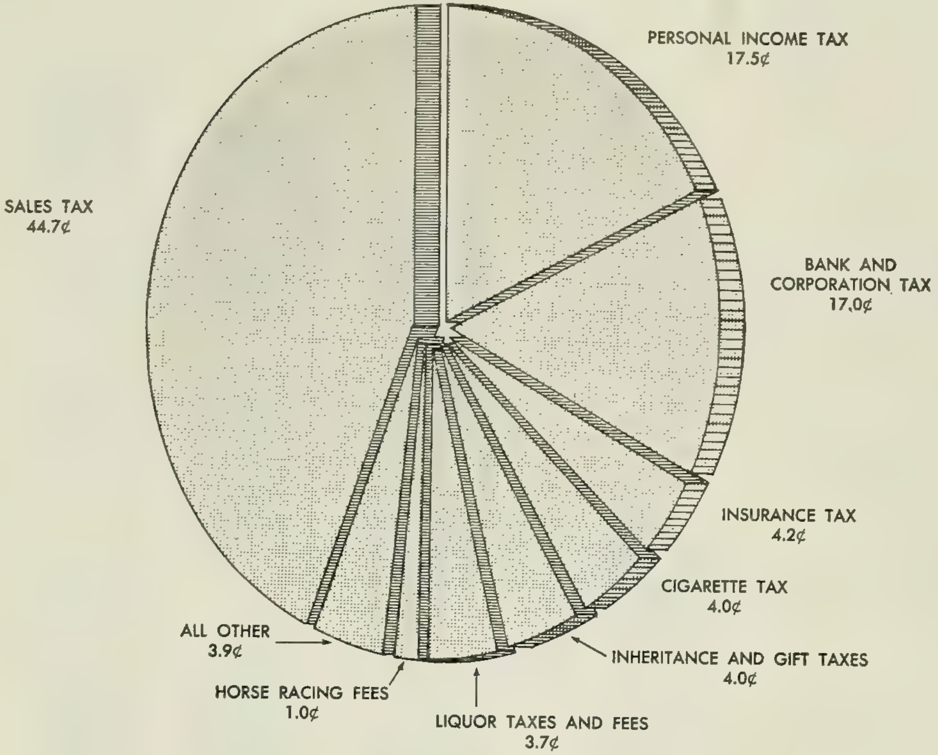


CHART 3

GENERAL FUND BUDGET DOLLARS

1961-62 FISCAL YEAR

REVENUES



EXPENDITURES

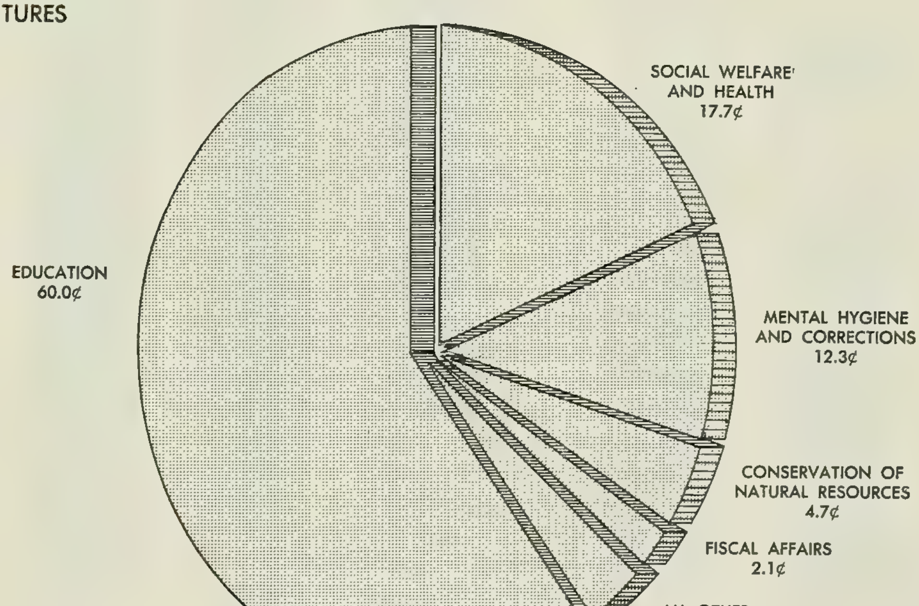
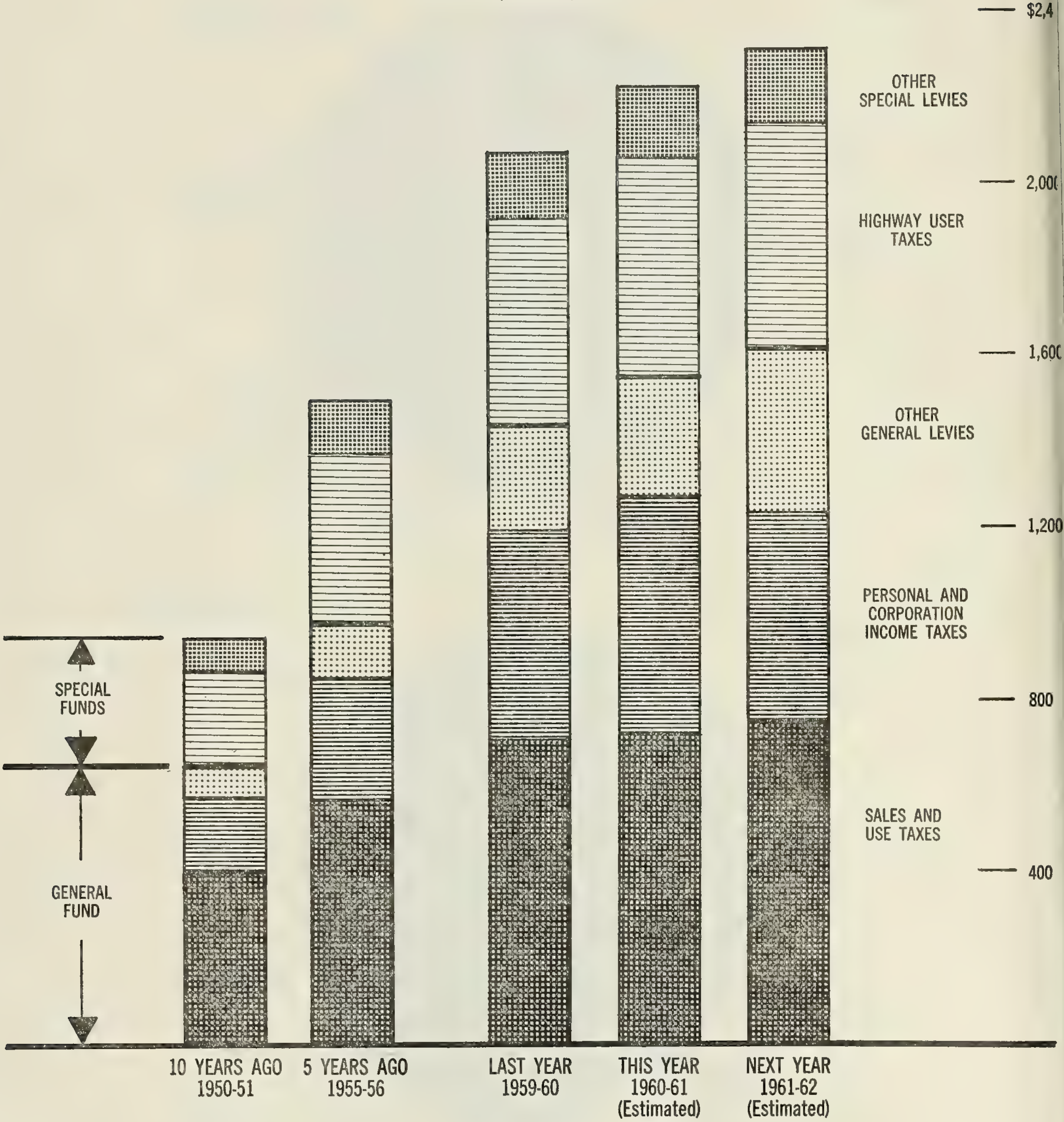


CHART 4

STATE TAX COLLECTIONS

BY FUNDS AND SOURCES

(In millions)



Budget Revenues

State receipts from all sources are estimated to reach the record level of $2,428,324,332 during the 1961-62 fiscal year. This represents an increase of $85,138,315, or 3.6 percent, over the revised estimate for the current year and $229,965,925 above actual receipts of last year. The increase over 1959-60 is due partly to the fact that the tax program enacted at the 1959 legislative session was not fully effective in that fiscal year. As indicated in detail below, these estimates are predicated upon a slow-down in the rate of California's economic growth during 1961, with a recovery starting about mid-year which will become substantial in 1962.

General Fund revenues in the budget period are estimated at $1,680,718,000,* or $73,698,000 more than is now expected in the present fiscal period. Compared with actual receipts in the last completed fiscal year, 1959-60, General Fund income will be up $189,626,000, of which about one-fourth is due to the greater impact of the tax revisions effected two years ago and three-fourths to economic growth.

Special fund receipts will total $747,606,000, an increase of $11,440,000 over the current fiscal year and $40,340,000 above actual collections in 1959-60. Seven out of eight special fund dollars are generated by tax levies on motor vehicles, and receipts from these sources will increase at about a 4 percent annual rate, diminished only slightly by the increasing popularity of compact cars. However, there will be a $14,403,000 decline in nontax receipts for special funds due principally to the elimination of the beach and park funds and the deposit in the State General Fund of oil royalty money formerly accruing to these accounts.

A summary of principal revenue items for each of the three years covered in this budget is given in the accompanying table.

Table 1

COMPARATIVE REVENUE

(In millions)

Taxes, fees, etc.	*1959-60 Actual*	*1960-61 Estimated*	*1961-62 Estimated*
General Fund:			
Sales and use	$709.6	$714.5	$752.0
Personal income	246.6	285.0	293.3
Bank and corporation	240.7	273.0	285.0
Insurance	61.5	66.5	70.9
Cigarette	64.8	64.9	68.0
Inheritance and gift	47.2	69.7	66.5
Alcoholic beverage *	52.8	54.7	62.5
Horse racing †	16.2	16.1	16.4
Other sources	51.5	62.6	66.0
Totals, General Fund	$1,491.1	$1,607.0	$1,680.7
Special Funds:			
Motor vehicle fuels	$336.8	$353.0	$368.1
Motor vehicle	254.2	262.5	270.9
Horse racing ‡	20.1	20.0	20.3
Motor transportation	12.5	13.2	14.7
Liquor licenses ‡	9.9	10.2	10.7
Other sources	73.8	77.3	62.9
Totals, Special Funds	$707.3	$736.2	$747.6
Grand Totals	**$2,198.4**	**$2,343.2**	**$2,428.3**

* Including General Fund share of liquor license fees.
† Excluding transfers of horse racing revenue from the fair and exposition fund to the General Fund, amounting to approximately $12 million a year.

‡ Excluding General Fund share of revenue from this source.
In this and subsequent tables differences between the sums of the detail and the totals are due to rounding.
See Schedule 2 for additional details.

The sales and use tax is the principal source of state revenue and the levy which most immediately reflects changes in economic activity. Under the current conditions, sales tax receipts are expected to show very little change from the previous year's total. With a resumption of growth rates in 1961-62, an increase in sales tax collections can be anticipated, and the total is expected to reach $752,000,000, a gain of $37,500,000 over 1960-61. Allowance has been made in these estimates for the recommended exemption of prescription drugs, in the coming year.

Personal and corporate income taxes have increased in importance in California's tax system as a result of the 1959 adjustments. The personal income tax is expected to produce $293,300,000 in the coming year, against $285,000,000 currently and $246,585,000 in 1959-60. The levy upon net profits of banks and corporations derived from operations in this State is estimated to return $285,000,000 in the budget year, compared with $273,000,000 in 1960-61 and actual collections of $240,735,000 in the last completed year.

Among the other General Fund sources, collections under the insurance tax, gift tax, cigarette tax and the excises on beer, wine and distilled spirits will show about the normal year-to-year advances. Liquor license fee receipts will rise sharply as a result of the adjustment in the number of licensed establishments to the new population totals shown by the 1960 decennial census. Inheritance tax receipts in the current year will be augmented by a carryover of $7,900,000 from 1959-60, as remittances from three of the large counties did not clear into the treasury before June 30. A return to the usual clearance pattern is anticipated which will effect an apparent decline in receipts from this source despite normal growth in the tax base.

Highway user taxes on motor vehicles, motor vehicle fuels and for-hire transportation over state highways are estimated to yield $522,550,000, an increase of $20,400,000 over the projected total for the current year. Motor vehicle license fees (imposed in lieu of local ad valorem taxes on this type of property) will reach $132,700,000, of which $1,574,000 is dedicated to debt service on highway bonds and is treated as General Fund revenue. Vehicle license fee receipts will be $4,100,000 above the indicated total for the present year.

---

* This and subsequent dollar amounts rounded to nearest thousand.

Revenue Revisions

Total revenues in the current fiscal year will be extremely close to the amount indicated in the budget estimates prepared twelve months ago—an indicated $2,343,186,000 as now revised, compared with $2,345,366,000 originally projected, a difference of 0.1 percent. There will be several changes in the "product mix," however. General Fund receipts will be $10,126,000 below the forecast of last year, due to a sharp drop in sales tax revenue from predicted levels offset to a considerable extent by overages in personal income, bank and corporation and inheritance taxes. The shortfall in sales tax collections is traceable to the increase in sales of lower priced cars; the decline in residential building; and the somewhat disappointing rate of expenditures by business and industry on plant and equipment.

Special fund receipts from motor vehicle taxes and fees are narrowly below expectations, with a slight excess from vehicle license fees more than offset by underages in the highway user levies. However, bonus payments from oil companies in connection with bids for the right to drill for oil and gas on state-owned lands and interest received on investments held for special funds were both above expectations. As a result, the revised estimate of aggregate special fund revenue is $7,946,000 above the amounts shown in the computations made last year.

A comparison of the original and revised figures is given in Table 2.

Table 2

COMPARISON OF ORIGINAL AND REVISED ESTIMATES OF STATE REVENUES, 1960-61

(In millions)

Taxes, fees, etc.	*Original*	*Revised*	*Change* *Amount*	*Change* *Percent*
Alcoholic beverage	$64.4	$64.8	$0.4	0.6
Bank and corporation	251.5	273.0	21.5	8.5
Cigarette	65.3	64.9	—0.4	—0.5
Horse racing	41.2	36.0	—5.2	—12.5
Inheritance and gift	61.5	69.7	8.2	13.4
Insurance	65.0	66.5	1.5	2.3
Motor veh. license	125.7	128.6	2.9	2.3
Motor veh. fuels	355.5	353.0	—2.5	—0.7
Motor veh. registration, etc.	137.7	136.0	—1.7	—1.2
Motor veh. transportation	13.4	13.2	—0.2	—1.9
Personal income	271.8	285.0	13.2	4.9
Private car	1.7	1.7	--	--
Sales and use	768.0	714.5	—53.5	—7.0
Total taxes	$2,222.7	$2,206.9	—$15.7	—0.7
Other revenue	122.7	136.2	13.5	11.0
Total revenue	$2,345.4	$2,343.2	—$2.2	—0.1
General fund	1,617.1	1,607.0	—10.1	—0.6
Special funds	728.2	736.2	7.9	1.1

ECONOMIC CONDITIONS

A little more than a year ago the national economy was caught between the two counteracting forces of recovery from the 1957-58 recession and a prolonged labor-management dispute in the basic steel industry. Following settlement of the strike, restocking of inventories by steel and steel-using industries caused a resumption of upward trends in many businesses during the early months of 1960, but the underlying recovery movement had apparently run its course. Weaknesses which became apparent at midyear gave way to definite recession in the closing months. Although economic activity in the year as a whole did not reach anticipated levels, the deficiency at most points was relatively small.

The accompanying revenue estimates are predicated upon a decline in economic activity during the first half of 1961, with a recovery starting about midyear and leading to a strong upward movement in 1962. In terms of the broadest economic terms, gross national production during 1961 is forecast at $507.5 billion, up $3.9 billion from the year just closed. Personal income is projected at $412 billion, compared with $404.4 billion indicated for 1960. Income of California residents is estimated at a record level of $44.5 billion, an increase of $1.13 billion over last year. Price levels are expected to remain relatively stable, with a slight upward tilt in prices paid by consumers.

Many forces are interwoven in this outlook pattern. The most important of these is government, which will contribute both direction and substance to business developments. The Federal Government and such affiliated agencies as the Federal Reserve System will make every effort to minimize the recession and stimulate recovery through the use of monetary and fiscal policy. This action will have a cumulative effect in coming months. In addition, the expenditure levels of all major governmental units—Federal, state and local—will rise, stimulated both by the growth in number of persons to be served and by expanded activities in the fields of education, national defense, space exploration, resource development, and such public works as highway construction and air transportation controls. In total, it is estimated that governmental purchases of goods and services will reach $105.5 billion, an increase of $5.8 billion.

A second factor in the outlook is the absence of critical excesses in 1960. While such items as business inventories, commercial loans and consumer credit showed moderate increases, the changes were not sharply out of line with the growth in business volume. The ratio of inventories to sales was increasing after mid-year, but was still well below the 1957-58 level and the change was traceable to the decline in manufacturers' sales of primary metals, as the shortages engendered by the steel strike were eliminated. Commercial loans were up moderately compared with 1959, both in dollar amounts and in relation to business volume. However, the rise was considerably less than the increase in available funds, with the result that shortterm interest rates were reduced in the early fall. Similarly, the ratio of consumer credit to disposable income rose somewhat, but as the year drew to its close, criticisms of the consumer related more frequently to his excess savings than to his use of credit.

While consumer expenditures increased last year, they did not keep pace with aggregate income. As a result, personal savings exceeded $26 billion, and advance of more than 10 percent over the 1959 total. With income at record levels and a larger backlog of savings, consumers as a group entered the new year in a strong financial position. Population growth, coupled with the longterm increase in expenditures for services, should carry personal spending to nearly

$335 billion in 1961, despite an anticipated decline in purchases of automobiles and relatively little change in the demand for furniture and household appliances.

The dollar volume of residential building has been estimated to continue at approximately the same level as last year, notwithstanding an increase in available funds and more liberal credit terms. Pressure for residential units has eased considerably during the last few years. Vacancy ratios have risen moderately and the number of families in the home-buying age bracket is declining—a reflection of the drop in birthrates thirty years ago.

Business Investment

Business investment in inventories and in plant and equipment * is expected to be less this year than during 1960. Some inventory liquidation is probable, chiefly a correction of the imbalance in manufacturers' stocks of durable goods. This is likely to occur in the first half-year, with a reversal and an inventory accumulation in the last six months as the recovery movement gets underway. A decline of $1 billion is estimated for the year—a minor change in the $93 billion inventory total, but sharply different from the $4 billion inventory build-up which contributed to 1960's economic output.

While there is substantial agreement that business investment in plant and equipment will decline in 1961, there is a difference of opinion regarding the extent of that decline.** With excess capacity in many lines and a disappointing level of corporate profits, an easing in the need for additional plants is to be expected. However, the pressure for improvements in processes and products will continue, and expenditures for these purposes will be supported by the larger depreciation allowances taken in recent years. Although the volume of business investment may decline, the drop during 1961 should not be as sharp as that which took place during the 1958 recession. Total expenditures for plant and equipment this year is estimated at $45 billion, compared with $48.5 billion in 1960.

Employment and Income

The level of employment in the current year will depend heavily upon the number of hours worked per week and productivity per worker. Neither of these factors can be projected accurately for the economy as a whole, but presumably hours of work will shorten somewhat and productivity will increase. Due to the increase in productivity, it is likely that the $507.5 billion of gross production will provide slightly less employment and that unemployment will increase. Despite the likelihood of some further rise in wage rates, aggregate wage and salary payments are not expected to change materially. Receipts from these sources are estimated to reach $274 billion, an increase of only a billion dollars over 1960. However, there will be more retirements from the labor force, producing a rise in pension payments, and larger outlays will be required for unemployment, with the result that transfer payments should total $33 billion, or $4.2 billion above the 1960 figure. Total receipts in the form of wages, salaries, other labor income and transfer payments are estimated at $318.3 billion for 1961, compared with $312.9 billion last year.

Proprietorship income may decline slightly as a result of stability in the net income of farmers, a fractional gain for professional groups, but a reduction in the profits of store and shop owners and other small business. Income from property (dividends, interest, and rents) is projected at $55.5 billion, an increase of $2.4 billion from 1960, mainly the result of greater savings. While corporate profits are expected to remain at last year's $44.5 billion level, dividends should increase a bit because there will be less need to retain a part of current earnings to finance capital investment.

Personal tax rates, both Federal and states, are not expected to change; hence, tax payments will absorb $50.9 billion of the aggregate personal income, leaving disposable income of $361.1 billion—approximately $6.7 billion above the volume indicated for 1960.

CALIFORNIA SITUATION

This State is continuing to grow at a rate fully equal to that of the last few years. The census enumeration of April 1, 1960, showed a total population of 15,717,204 and by midyear the number had increased to 15,860,000. The estimate for July 1 of the current year is 16,430,000, a 12 months gain of 570,000 persons. California's increase of 3.6 percent compares with 2 percent for the nation. This growth must be reflected in more homes, stores, schools and the variety of other items essential to a major community of more than half a million people, a growth which should assure California a level of business activity moderately above that prevailing in the nation as a whole.

In some respects population growth has been a mixed blessing. In addition to bringing larger markets, a greater volume of business and a broader tax base, it has produced problems for business and government. One of the most pressing has been that of providing jobs for a rapidly expanding labor force. Unless economic expansion produces approximately 250,000 job opportunities a year, California does not merely stand still—it drops behind by whatever number is added to the unemployed.

Including self-employed and unpaid family workers, civilian employment in California last year averaged approximately 6,072,000. This represented an increase of 179,000 over the 1959 average. Amounts for the

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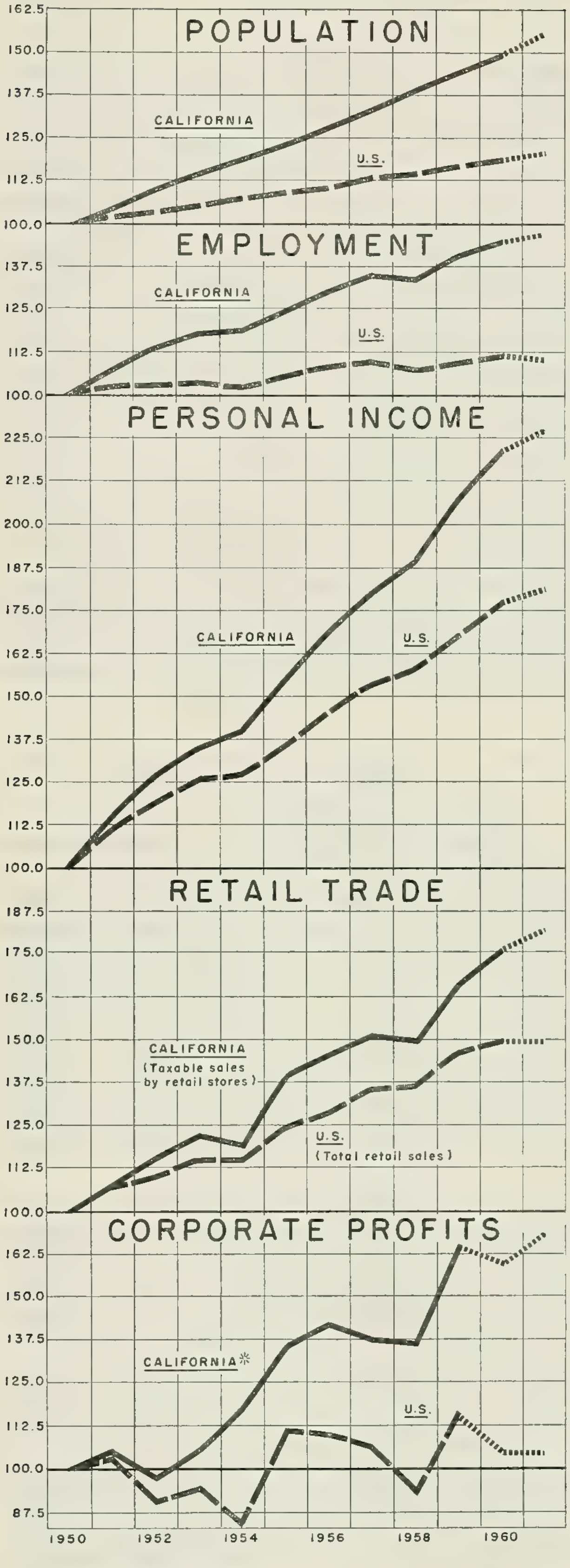
* Including stores, office buildings, warehouses, etc.

** The F. W. Dodge survey indicates a 6.2 percent decrease in dollar volume of private, non-residential construction in 1961; *Newsweek's* survey suggests a 5 to 10 percent drop; the McGraw-Hill report shows a 3 percent decrease in capital spending for plant and equipment; and the U.S. Dept. of Commerce estimates a 5 percent increase in the value of new, non-residential buildings put in place during 1961.

CHART 5
COMPARATIVE GROWTH
1950 = 100



*TAXABLE CORPORATE PROFITS

nine broad employment groups comprising the totals are shown in the accompanying table.

Table 3
ESTIMATED CIVILIAN EMPLOYMENT AND UNEMPLOYMENT
(In thousands)

	1959	*1960*	*Change*
Employment	5,893	6,072	179
Agriculture, forestry, fishing	474	458	—16
Mining	35	34	—1
Construction	375	387	12
Manufacturing	1,356	1,375	19
Transportation	373	378	5
Trade	1,256	1,314	58
Finance, etc.	262	279	17
Service	930	978	48
Government	832	870	38
Unemployment	265	333	68
Labor force	6,158	6,405	247

SOURCE: State Depts. of Employment and Industrial Relations.

Largest gains were reported by the trade, service and government groups. Manufacturing industries, with a total of 1,375,000 employees, scored a gain in spite of declines in the aircraft industry. From an average of 244,000 wage and salary workers in 1959, aircraft plants dropped to 213,000 last year. It is probable, however, that the greatest part of this readjustment has been completed and that further cuts will be relatively small. Against the 31,000 drop in aircraft, employment in the ordnance, electrical machinery and instrument factories increased nearly 27,500, making these the strongest of California's growth industries. This trend should be maintained in the new year, since California is likely to fare as favorably as, or more favorably than, the rest of the nation in the continuing shift of defense expenditures from aircraft to missiles.

As usual, farm operations in the coming year will depend primarily upon weather and production patterns, but at this point there are significant indications of stable aggregate income. These include a further expansion in deciduous fruit and grape acreages; a record number of cattle on feed, with the increased numbers likely to offset a possible decline in prices; and larger sugar beet production. The only foreseen weakness is a cut in allotments for cotton planting which will decrease income from this important crop.

The construction industry has traced a better record in California than in the nation, and a repeat performance is likely for 1961. Residential construction is expected to improve on last year's 195,000 units, utility construction will rise and public works should hold, or exceed, recent levels. Government employment, which is about one-seventh State, two-sevenths federal and four-sevenths local, can be expected to expand moderately as population growth increases the workload of schools, police and fire protection agencies and other governmental units.

Personal income of California residents is estimated to reach a record of $44.5 billion next year, an increase of $1.13 billion (2.6 percent) over last year. Taxable sales to individuals and businesses are projected at $23.9 billion, against $23.5 billion in the year just closed. Corporate profits of $4.47 billion are forecast—an increase of $243,500,000 over the amount indicated for 1960 by a sample study of earnings taken for purposes of the budget revenue estimate. These and other data for the nation and the State of California are summarized in the accompanying table.

Table 4
ECONOMIC DATA
(Dollar amounts in billions)

National data:	*1959 Actual*	*1960 Prelim.*	*1961 Estimated*	*Percent change 1960-61*
Gross national product	$482.1	$503.6	$507.5	0.8
Consumer expenditures	313.8	328.3	334.5	1.9
Durable goods	43.4	43.7	41.0	—6.2
Nondurables	147.6	152.6	156.0	2.2
Services	122.8	132.0	137.5	4.2
Private investment	72.0	73.1	65.0	—11.1
New construction	40.3	40.1	39.0	—2.7
Residential	22.3	20.7	21.0	1.4
Other	18.0	19.4	18.0	—7.2
Producers' equipment	25.8	29.1	27.0	—7.2
Change in inventories	5.9	4.0	—1.0	-
Net exports	—1.0	2.5	2.5	
Government purchases of goods and services	97.1	99.7	105.5	5.8
Federal	53.3	52.4	55.0	5.0
State and local	43.9	47.3	50.5	6.8
Personal income	383.3	404.4	412.0	1.9
Personal taxes	46.0	50.0	50.9	1.8
Disposable income	337.3	354.4	361.1	1.9
Corporate profits	47.0	44.5	44.5	-
Consumers' price index	124.6	126.5	127.8	1.0
California data:				
Personal income	$40.8	$43.4	$44.5	2.6
Personal taxes	4.7	5.3	5.3	--
Disposable income *	36.1	38.0	39.2	3.2
Spendable resources **	35.3	36.5	37.7	3.3
Taxable sales	22.8	23.5	23.9	1.8
Corporate profits	4.4	4.2	4.5	5.8
Population July 1 (million)	15.3	15.9	16.4	3.6
Consumers' price index †	128.7	130.8	132.0	0.9

* Disposable income of California residents represents personal income less federal and state personal income taxes. Other personal tax and nontax payments have not been deducted.

** Spendable resources of California residents represents disposable income adjusted for estimated change in short-term consumer credit and estimated change in liquid asset holdings of individuals—e.g., money, bank accounts, savings bonds, etc. Amounts are estimated by the State Department of Finance for use in connection with the analysis and projection of sales tax revenue.

† Index for California has been computed by the California Department of Industrial Relations, Division of Labor Statistics and Research, as the weighted average of the Los Angeles and San Francisco indexes.

SOURCE: National data for 1959 from reports of the Office of Business Economics, U.S. Department of Commerce; preliminary figures for 1960 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates of national data for 1961, estimates of California's population, personal income, personal taxes, disposable income, etc., are based upon studies by the Financial and Population Research Section, Budget Division, State Department of Finance.

GENERAL FUND REVENUE

More than two-thirds of the aggregate State revenue will accrue to the General Fund. This includes receipts from such general levies as those on sales of tangible personal property, personal income, corporate profits, alcoholic beverages and cigarettes, insurance premiums, inheritances and gifts. For the most part, these taxes are geared directly to business conditions in the State and Nation. The aggregate volume of trade, personal income, corporate profits and other similar economic considerations determine the bases. Hence, the estimate of revenue from each source flows directly from the economic assumptions explained above. The influence of these economic factors upon the several taxes and the methods used in preparing the budget revenue estimates are outlined below.

Sales Tax—$752,000,000

The statement has often been made that the retail sales tax has a direct correlation with income and business conditions in this State reflecting almost immediately each period of hestitation, decline or resurgence. This dependence has been amply demonstrated by the behavior of this tax during 1960 and has been reflected in the estimates for 1961 and the first half of 1962.

During the first quarter of 1960 taxable sales were about 8.4 percent above the same quarter of the preceding year but as the economy leveled, the gain became less and less. At the end of the second quarter, sales were only 3 percent greater and for the third quarter the gain was just a bare one-half of one percent. Data on the volume of sales for the fourth quarter are not yet available but in the estimate, prepared about the middle of December, an allowance was made for an overall growth of approximately one percent, with greater purchases of automobiles offsetting some decline anticipated in sales of building materials and household durables. For the most part, the disappointing sales volume for 1960 occurred in household durable goods, building materials, and motor vehicles.

The estimate of taxable sales for 1961 and 1962 has been based largely on a detailed analysis of trends in per capita sales by more than 50 types of businesses, with particular attention to changes in volume during periods of economic readjustment. On this basis, taxable sales of non-durable goods have been forecast at slightly more than $10 billion for 1961 and $11 billion for 1962, gains of 1.9 percent and 10.2 percent, respectively, over volumes in the preceding years. Consumer durables, excluding automobiles, are expected to reach $1.94 billion in 1961, a gain of 1.7 percent. This is somewhat greater than patterns in previous recessions but sales were depressed last year and a slight improvement appears probable for 1961. A substantial gain of 14.6 percent to $2.22 billion is anticipated next year.

Motor vehicle sales are estimated to decline in 1961 under the assumption that fewer units will be marketed during the year. In addition, a greater proportion of sales are expected to be in compacts, with a further decline in the average selling price of vehicles. A drop in the average tax per vehicle was apparent for 1960, undoubtedly the result of the introduction of the compact cars and the lower cost of extra equipment of this type of vehicle. A substantial gain (10%) was used in projecting total vehicle sales volume in 1962. Sales of motor vehicle supplies are expected to parallel changes in registrations and the patterns disclosed by the detailed analyses described earlier.

Sales of building materials this year have been estimated to rise about 2 percent in accordance with the expectation that residential building will be relatively better in this State than in the rest of the country. Outlays for plant and equipment have been related to anticipated decline in capital expenditures by industry and the California sales patterns during similar declines in previous years. For some industries, indications of anticipated capital expenditures in California were available and these were used in preference to any other basis of projection. In the aggregate, these expenditures have been estimated to decline 2 percent in 1961 and rise again by 14 percent in 1962.

As a check on anticipated taxable sales, other estimates were prepared using the correlations established between total taxable transactions and spendable resources of California residents. These estimates, while ranging on either side of those resulting from the detailed analyses, were generally higher. Under the assumption that disposable income—adjusted for savings and the use of credit—determines spending, adjustments were made reconciling the two estimates. These amount to about 1.5 percent of the total and have been shown as unallocated amounts in the table below.

Table 5
TAXABLE TRANSACTIONS IN CALIFORNIA
(In millions)

	1960	*1961*	*Percentage change over 1960*	*1962*	*Percentage change over 1961*
Consumer nondurables	$9,840	$10,030	1.9	$11,050	10.2
Consumer durables excluding autos	1,904	1,937	1.7	2,220	14.6
Motor vehicle sales	3,524	3,398	—3.6	3,740	10.1
Motor vehicle supplies	986	1,000	1.4	1,075	7.5
Building materials	2,588	2,640	2.0	3,030	14.8
Producers equipment and supplies	4,641	4,550	—2.0	5,185	14.0
Unallocated	--	345	--	450	--
Totals	$23,483	$23,900	1.8	$26,750	11.9

Receipts for the budget year reflect the recommendation by Governor Brown to the Legislature that an exemption be enacted eliminating the sales tax on medicines and drugs sold on prescription. Based on anticipated drug store sales for 1961 and 1962, such an exemption would reduce taxable transactions in 1961-62 by an estimated $6,275,000. Since an effective date of July 1, 1961 has been assumed and allowing for the lag between sales and receipt of taxes by the State, the effect of this exemption on 1961-62 collections has been estimated at $4,700,000.

Taxable transactions were allocated by quarters on the basis of seasonal patterns conforming to the economic outlook. Appropriate adjustments were also made for an early Easter in 1961 and the fact that June 30, 1962, will fall on Saturday, thus delaying clearance of a part of the end-of-month collections beyond the 1961-62 fiscal year. After these adjustments, the retail sales tax is estimated to provide $752,000,000 in revenue in 1961-62, compared with $714,500,000 for the current year and actual receipts of $709,648,000 in 1959-60.

Personal Income Tax—$293,300,000

Personal income of California residents is, of course, the primary source of the revenue derived from this levy. As stated in the foregoing analysis of economic conditions, personal income is expected to increase in both the State and the Nation this year, despite the anticipated slackening of business activity in the first half of the year.

In 1959, the people of this State received a total of $40.78 billion in personal income from all sources—10.64 percent of the national total. Last year the figure reached $43.37 billion, representing 10.72 percent of all personal income in the Nation, and in the current year a new record of $44.5 billion is anticipated—10.8 percent of that forecast for the country as a whole. Personal income of Californians during 1959, as reported by the United States Department of Commerce, and the estimates for 1960 and 1961, as prepared by the Department of Finance, are shown below.

Table 6
ESTIMATED CALIFORNIA PERSONAL INCOME
(In millions)

Source	*1959*	*1960*	*1961*
Wages and salaries	$27,482	$28,978	$29,500
Proprietors' income	5,084	5,365	5,32
Property income	5,464	5,927	6,
Other income	3,723	4,246	4,
Less: Social insurance contributions	970	1,146	1,2
Totals	$40,783	$43,370	$44,500

Over 90 percent of the self-assessed tax is attributable to income from the above sources. The remainin 10 percent arises from such items as capital gains, alimony and annuities. Because of the tendency for certain kinds of income to be concentrated in different brackets and the progressive tax rates, the type of income as well as the amount received is important in preparing the estimate of revenue from this tax. In general, wages and salaries concentrate in the lower and middle income groups, proprietors' income in the middle tax brackets, and property income in those subject to the upper tax rates. Analysis of tax receipts by income sources over a period of several years shows the stability of these relationships and allows computation of correlations between income and the resulting tax payments.

That part of the tax which rests upon capital gains, alimony and the like — not considered personal income within the Department of Commerce definition —requires different and less elaborate estimating procedures. The estimate of tax on capital gains is based primarily on the stock market activity, and the estimate of tax generated by the miscellaneous group upon past trends.

After adding collections from the audit program of the Franchise Tax Board and converting calendar year data to fiscal years, revenue from the personal income tax during 1961-62 is expected to total $293,300,000, compared with $285,000,000 in 1960-61 and actual returns of $246,585,000 in 1959-60. It should be noted that the latter figure is not strictly comparable with the first two, since the 1959 amendments were not fully operative in 1959-60.

Bank and Corporation Tax—$285,000,000

Bank and corporation tax receipts during 1961 will depend primarily upon corporate earnings in 1960. Similarly, 1962 revenue will depend on 1961 profits. According to information obtained from a carefully selected sample of corporations in all the important fields of activity throughout California, corporate profits in 1960 subject to the California levy totaled $4.23 billion, down 3 percent from the record $4.36 billion set in 1959. This 3 percent decline compares with a 5.4 percent drop nationally. A summary of earnings in this State by major industry group for 1959 and 1960 is given below.

Table 7
CORPORATE PROFITS BY MAJOR INDUSTRY, CALIFORNIA, 1959 AND 1960
(In thousands)

	1959	*1960*	*Percent change*
Agriculture	$49,810	$49,000	—1.6
Mining and oil production	209,500	226,050	+7.9
Construction	136,750	109,000	—20.3
Manufacturing	1,703,950	1,539,700	—9.6
Trade	627,300	625,000	—0.4
ervices	204,263	191,500	—6.2
nancials subject to bank tax	418,757	480,500	+14.7
ublic utilities	660,149	704,000	+6.6
Other financials	315,900	267,750	—15.2
Other	29,060	34,000	+17.0
Totals	$4,355,439	$4,226,500	—3.0

In contrast with the national outlook, corporate profits in California during 1961 are expected to show a moderate increase over last year. There are two basic reasons for this difference: First, California's growth pattern has resulted in the allocation of a larger proportion of corporate profits of national corporations to this State, and this trend is expected to continue. Second, the pattern of industry is significantly different from that of the United States. As can be seen from the following table, only 39 percent of total profits in California is attributable to the volatile manufacturing group, as compared to more than 53 percent for the Nation. Conversely, California has a greater percentage of its tax base in trade, finance, service establishments and utilities, which are likely to show more stable earnings.

Table 8
DISTRIBUTION OF CORPORATE PROFITS BY MAJOR INDUSTRY, CALIFORNIA AND THE UNITED STATES 1959

	California Percent	*United States* Percent
Agriculture	1.2	0.1
Mining and oil production	4.8	2.0
Construction	3.1	1.7
Manufacturing	39.1	53.5
Trade	14.4	11.9
Finance	16.9	12.1
Transportation, communications and utilities	15.8	13.4
Services	4.7	1.4
Miscellaneous	--	3.9
	100.0	100.0

SOURCE: U.S. data, Survey of Current Business, July, 1960, Page 30, Table 56. California data based upon state tax returns.

Nationally, corporate profits in 1961 are expected to hold at 1960 levels, with increased earnings of nonmanufacturing industries offsetting a decline in manufacturing. However, in this State, the greater ratio of the profit-increasing industries to the profit-declining manufacturing group will result in an overall gain in corporate profits to $4.47 billion, up 5.8 percent.

After allowance for collections under the audit program of the Franchise Tax Board, and conversion of calendar year data to fiscal years, revenue from the bank and corporation tax for the budget period is estimated to total $285,000,000, compared with $273,000,000 during 1960-61 and actual receipts of $240,735,000 in 1959-60. Again, it should be noted that part of the 1959-60 collections were at the former 4 percent tax rate and are not strictly comparable to those of subsequent fiscal years.

Insurance Tax—$70,900,000

The estimate of gross premiums subject to tax in 1960 was based on replies to a questionnaire sent to principal companies transacting two-thirds of the insurance business in California. These sampled companies were asked to indicate for their major lines of insurance the percentage change in total premiums in 1960 compared to a year ago. The replies, when weighted and applied to 1959 premiums, indicated an overall gain of 7.9 percent. On this basis, taxable premiums in 1960 reached a record of $3.2 billion, generating net tax collections of $66,500,000 for the current fiscal year.

In preparing the estimate for 1961-62, life and disability insurance, the combined lines of automobile coverage and other lines of insurance were analyzed and projected separately. Life and disability business was related to population growth, taking into account the fact that these types of insurance are rising more rapidly than population. Automobile insurance was projected on the basis of estimated motor vehicle registrations, and the combined figure for other types of insurance was extrapolated from growth trends.

After establishing the premium base, deductions were made for dividends paid or credited to policyholders and exempt coverage under qualified pension and profit sharing plans. Application of the tax rate and adjustments, including the principal office deduction and the retaliation provision enacted in 1959, completed the estimates. Anticipated collections in 1961-62 amount to $70,900,000. This compares with this year's $66,500,000 and actual receipts of $61,530,000 for 1959-60.

Cigarette Tax—$68,000,000

Gross revenue from the cigarette tax during the 1961-62 fiscal year is estimated at $69,390,000. The 2 percent discount allowed distributors on their purchases of stamps or meter impressions, along with minor refunds, will reduce the gross revenue to a net of $68,000,000, compared with $64,900,000 in the current fiscal year and $64,805,000 received during 1959-60, the first year of this levy.

It must be pointed out that the latter two amounts are not strictly comparable: (1) The floor tax on retail stocks added $2,673,000 to the 1959-60 total; (2) It was necessary for dealers to acquire an estimated $700,000 initial inventory of stamps in 1959-60; (3) There was some avoidance of the tax through advance purchase on the part of consumers.

Moreover, only eight months of discount were taken by distributors in 1959-60, whereas 13 months will be taken in 1960-61. These last differences are due to changes in the method of collecting the tax and granting the discount.

Because of the limited period for which California collection data are available, the estimates were prepared, in part, by the use of a correlation involving cigarette consumption, income, population and the degree of urbanization in 29 other states. Results obtained by this method were checked by an analysis and projection of current trends in collection of the California tax.

Inheritance and Gift Taxes—$66,500,000

Inheritance and gift tax revenues depend primarily upon the number and size of bequests and upon the relationship between the decedent or donor and the beneficiary. In general, the rates of tax vary directly with the size of the inheritance or gift and with remoteness of the relationship. Exemptions are scaled down as the relationship recedes. General business conditions and property values also influence the volume of collections, but there is a lag between changes in property values and the resultant change in tax receipts. In general, somewhat more than half the tax base represents securities, chiefly corporate stocks, and the proportion of securities increases with the size of an estate. Hence, inheritance tax collections during coming months may be influenced to a considerable extent by the weaker security markets of the last year to 18 months.

Data showing trends over the last decade in number and size of California estates subject to the inheritance tax have been recently compiled by the State Controller's office, allowing an approach in the forecasting of revenue from this source not available heretofore. These figures, supplemented by data on per capita collections over the course of many years, have been used in projecting 1961-62 receipts at $62,500,000. This compares with $66,500,000 estimated for the current year, including $7,900,000 carried forward from 1959-60 as a result of a delay in receipt of remittances from some of the large counties. Actual collections during 1959-60 amounted to $43,706,000. It should be noted that the latter total is not comparable to the estimate for the current and budget years because of substantial amendments to both the inheritance and gift tax laws in 1959 and the lag in remittances mentioned above.

Gift tax revenue reached $3,483,000 during the last fiscal year. The growing tendency toward better estate planning, exhaustion of personal exemptions and application of higher rates to successive gifts to the same donee, should result in further revenue increases. For these reasons, receipts from this source are estimated at $3,750,000 in the current year and $4,000,000 in 1961-62.

Alcoholic Beverage Taxes—$53,930,000

Beverage tax receipts totaling $53,930,000 are estimated for 1961-62. Of this amount, $43,300,000, or approximately 80 percent, is attributable to the $1.50 per gallon distilled spirits excise tax. The four cents per gallon beer tax is expected to provide $9,814,000, with the remaining $816,000 coming from the tax on wines which varies in rates from 1 cent per gallon on dry wine to 30 cents on sparkling wines.

Consumption of distilled spirits is expected to decline to 2.833 gallons per adult this year from 2.852 gallons in 1960 because of dampened business conditions. With the restoration of a high level of economic activity, the consumption ratio should increase to 2.94 gallons in 1962, significantly above that of 1960. With normal population growth, total consumption will reach 28,100,000 gallons in 1961 and 30,000,000 gallons next year. On a fiscal year basis, revenue is estimated at $41,200,000 in 1960-61 and $43,300,000 in 1961-62, compared with actual receipts of $40,369,000 in 1959-60.

Beer consumption per adult has followed an upward trend since 1954. It is anticipated that this will continue and with an increase in the number of adults, consumption is expected to rise to almost 242,900,000 gallons in 1961 and 252,000,000 gallons in 1962, compared with 231,000,000 last year.

After a relatively steady upward trend, consumption of dry wine jumped significantly in 1960, increasing from 1.277 gallons per adult in 1959 to 1.556 gallons last year. Although further increases of this magnitude are not anticipated, consumption is expected to reach 1.614 gallons in 1961 and 1.677 gallons in 1962. On the other hand, per capita consumption of sweet wine has been following a long-term down trend, and it is expected to decline slightly further.

Sparkling wine has become increasingly popular in the last several years. Consumption has increased from 659,000 gallons in 1958 to 935,000 gallons in 1960. While this rate of increase is not expected to continue, total consumption should reach nearly 1,000,000 gallons this year and go on to 1,120,000 in 1962.

The table below sets forth the revenue expected from each source by fiscal years, compared with actual collections during 1959-60.

	(In thousands)		
	1959-60 Actual	*1960-61 Estimated*	*1961-62 Estimated*
Distilled spirits	$40,369	$41,200	$43,300
Beer	10,016 *	9,431	9,814
Sweet wine		330	341
Dry wine		153	165
Sparkling wine		286	310
Totals	$50,385	$51,400	$53,930

* Cannot be distributed to source due to audit adjustments and other factors.

Horse Racing—$36,775,000

Under legislation adopted in 1959 more than 75 percent of all receipts from horse racing is now either initially deposited in or later transferred to the General Fund. For this reason, the horse racing licenses are now treated as a general levy, despite the fact that a little more than half of the revenue is initially deposited in special funds.

Three major factors dominate the amount of parimutuel wagering; the particular tracks racing during the year, the number of days alloted to each track, and the general economic level of the State as measured by total disposable income of Californians. On the basis of relationships established between income and average daily handle at each track, taking into account the effect of the 1959 law changes, the total parimutuel pool for each meet was estimated. Application of statutory fees and ratios between unclaimed parimutuels and breakage to total handle provided the estimates of revenue from this source.

The aggregate pool for 1961-62 has been estimated at $489 million, compared with an apparent $479 million in the current fiscal year and an actual total of $481 million last year. The slight drop in handle currently is accounted for by a decline in the volume of betting at Del Mar and the rotation among the Bay Area tracks of fall, late fall and spring racing meets.

Sources of revenue from horse racing and the disposition of receipts between the various funds is shown in the following table. Also shown for information only are the actual and estimated transfers from the fair and exposition fund to the General Fund. In this statement and in Schedule 2 revenues are shown as initially deposited. The transfers have been reflected on Schedules 1 and 4.

	(In thousands)		
	1959-60 Actual	*1960-61 Estimated*	*1961-62 Estimated*
Tax on parimutuel pools	$31,011	$30,688	$31,338
Breakage	4,985	5,046	5,123
Unclaimed wagering tickets	243	250	260
Licenses, fines and penalties	49	51	54
Totals	$36,288	$36,035	$36,775
General Fund	16,235	16,075	16,440
Fair and exposition fund	19,303	19,210	19,585
Wildlife restoration fund	750	750	750
Transfers to the General Fund	$16,509	$12,141	$11,711

Private Car Tax—$1,700,000

Under this levy, railroad cars owned by companies other than railroads are taxed by the State rather than by the various local governments. Assessd valuations are determined by the State Board of Equalization and the average statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

There was an increase in the tax rate applicable to this type of property in the current fiscal year, but the number of cars assessed and the average assessed value per unit remained relatively constant. As a result, there has been only a slight increase in the total tax assessment for 1960-61. Allowing for a moderate further increase in tax rates, receipts from this source during the budget year have been projected at $1,700,000, compared with $1,668,000 currently and $1,613,000 in 1959-60.

Other General Fund Revenue—$72,948,000

Revenues from other tax and nontax sources during 1961-62 are estimated to $72,948,000. These comprise five general types of income: (1) a share of receipts from liquor and motor vehicle license fees; (2) departmental collections, such as the charges for care and treatment of pay-patients at State hospitals; (3) interest income; (4) a share of oil and mineral royalties; and (5) miscellaneous receipts, such as the proceeds from sale of property and the surcharge on fines for violation of traffic laws.

Principal development in this segment of State revenue is the revised accounting for oil and mineral royalties from State-owned lands. For many years past, 70 percent of the net revenue from this source has been earmarked for beach and park purposes. In this budget, these special funds have been abolished, the revenue will be credited to the General Fund and expenditures for beach and park operation, acquisition and improvement will be made from the General Fund. As a result of this change, approximately $11 million are shown as other General Fund receipts which formerly were credited to special accounts.

Other developments of importance include a substantial increase in receipts from liquor license fees outlined below; a reduction in interest income due chiefly to the utilization of General Fund surplus; and a drop in departmental revenues traceable to the fact that unneeded real property to be sold in the current year will have no counterpart in the 1961-62 program.

SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue to specified purposes, and under California's financial procedure these receipts are separately accounted in various special funds. In general, they comprise three categories of income: (1) receipt from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil and gas royalty revenue dedicated in part to water resource development is an example of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for 87 percent of all special fund revenue, and under provisions of the Constitution and statutes these receipts must be used for highway purposes—including maintenance and construction of roads and streets, traffic control and motor vehicle regulation. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax and the vehicle license fee which is levied in lieu of local taxes on this type of personal property. During the 1961-62 fiscal year $655,250,000 will be derived from motor vehicle taxes and approximately 40 percent of this revenue will be returned to local governments. Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund revenue. Coupled with hunting and fishing licenses, receipts from these sources will amount to $45,304,000 in the coming fiscal year. This sum excludes $8,600,000 of liquor license fees going to the General Fund and $36,775,000 of horse racing revenue divided between the General Fund and the fair and exposition fund.

Royalties from oil, gas and mineral production on publicly owned lands will provide an estimated $10,940,000 for special purposes—chiefly water development and school support. This is $8,585,000 less than is shown for the current year, due to a change in the treatment of this revenue as outlined above.

Motor Vehicle Fuel Taxes—$368,100,000

The estimate of revenue from the 6 cent gasoline tax rests primarily upon two factors: The number of vehicles in operation and the average fuel consumption per vehicle. By year-end 1961 vehicle registrations, including those exempt from payment of registration and weight fees, will exceed the nine million mark, up 4.4 percent from the corresponding level of last year.

Fuel consumption is affected by many factors: Urbanization, stop and go driving, high horsepower engines and greater personal income all contribute to an increase in average consumption. Growth in number of two-car families, better highways, lighter cars and trucks resulting from utilization of aluminum and plastics, all tend to reduce average fuel consumption.

The successful introduction of the compact cars and the development of more efficient motors have been important factors in an indicated 7 gallon decline in average vehicle consumption during the current fiscal year. Average consumption is expected to decline an additional one and one-half gallons in 1961-62 to an average of 636 gallons per vehicle.

On this basis, net taxable gasoline during 1961-62 will exceed 5.75 billion gallons, resulting in revenue receipts of $345,100,000. This compares with $331,500,000 currently and $316,196,000 actually received during 1959-60.

Economic conditions have an important influence on diesel fuel consumption. The current leveling off in economic activity already has resulted in a slower rate of gain for diesel fuel. Total use during the current year is expected to increase by only 2 percent. However, the recovery in economic activity anticipated by midyear should bring 1961-62 consumption to about 7.5 percent above 1960-61 levels. On this basis, revenue receipts from the 7 cent diesel fuel tax and the 6 cent tax on liquefied petroleum gases are expected to total $23,000,000, compared with $21,500,000 in 1960-61 and the $20,589,000 received during 1959-60.

A comparison of the fuel tax estimates for the period covered by this budget is given below.

	(In millions)		
	1959-60 Actual	*1960-61 Estimated*	*1961-62 Estimated*
Motor vehicle (gasoline) fuel	$316.2	$331.5	$345.1
Use (diesel and LPG) fuel	20.6	21.5	23.0
Totals	$336.8	$353.0	$368.1

Motor Vehicle Fees—$272,450,000

Registration, weight and vehicle license fees account for over 95 percent of the $272,450,000 anticipated during 1961-62. Drivers' license fees, transfer fees, and charges for other services comprise the remainder. Continuing the growth that has made California the leading motoring state, fee-paid registrations are expected to approximate 9,300,000 by the end of 1962. Of this total, 7,400,000 automobiles, light trucks and motorcycles will be subject to the $8.00 registration fee and 1,900,000 trucks, buses and trailers to additional weight fees varying up to $267.

Sales of new vehicles and out-of-state registrations are expected to exceed 1,000,000 units per year. However, the net gain will be considerably less, since about 700,000 older vehicles will disappear from California's highways. Registration and weight fees, drivers' licenses, and other charges are expected to total $139,750,000 during 1961-62, compared to $136,000,000 this year and actual receipts of $132,308,000 in 1959-60.

Age distribution and market value, as well as the number of fee-paid vehicles in operation on our highways, are important considerations in preparing estimates of the vehicle license fee. The excellent reception of lower priced compact cars caused an overall decline in the average value of new automobiles, and a further decline has been projected. In addition, a reduction of 5 percent in the number of automobiles sold in 1961 is expected. Taking age distribution, value, and number of vehicles into consideration, receipts in 1961-62 are estimated at $132,700,000, compared with $128,600,000 in 1960-61 and $123,995,000 in 1959-60.

A comparison of the principal fees for the years covered in this document is given below.

	(In millions)		
	1959-60 Actual	*1960-61 Estimated*	*1961-62 Estimated*
Vehicle license fees	$124.0*	$128.6*	$132.7*
Registration and weight fees	120.7	123.8	128.0
Drivers' license fees	8.1	8.2	7.5
Other	3.5	4.0	4.2
Totals	$256.3	$264.6	$272.4

* Includes General Fund share.

Transportation Tax—$14,700,000

Gross receipts from the operation of motor vehicles engaged in the transportation of persons or property for hire outside cities are subject to the motor vehicle transportation tax. A close relationship exists between these receipts and general business conditions, as measured by personal income of California residents, and this relationship has been utilized in the preparation of the revenue estimates from this tax source for the current and subsequent fiscal year. On the basis of the California personal income estimates mentioned earlier, the 1.5 percent tax is expected to yield $13,150,000 during 1960-61 and $14,700,000 in 1961-62. Actual receipts during 1959-60 totaled $12,543,000.

Alcoholic Beverage License Fees—$19,250,000

A moderate increase in special fund license fee revenue is anticipated during the coming fiscal year, since additional licenses will be issued on the basis of the 1960 census of population. Coupled with the usual renewals, these will return $10,650,000 during 1961-62, compared with $10,163,000 in the current fiscal year and $9,942,000 last year.

General Fund revenue, however, is expected to increase substantially, with nearly $6,000,000 in additional revenue anticipated due to proposed issuance of new licenses and changes in provisions governing the issuance of licenses. General Fund revenue from license fee applications, renewals and other sources is estimated at $8,600,000 during 1961-62, compared with $3,280,000 in 1960-61 and the $2,437,000 in 1959-60.

Total receipts from the levies on liquor licenses are shown in the following table.

	(In thousands)		
	1959-60 Actual	*1960-61 Estimated*	*1961-62 Estimated*
For General Fund	$2,437	$3,280	$8,600
For cities and counties	9,942	10,163	10,650
Totals	$12,379	$13,443	$19,250

Other Special Fund Revenue—$62,945,000

Departmental collections, interest income, rentals and royalties for special funds during 1961-62 are estimated at $62,945,000. This represents a drop of $14,403,000 from the total anticipated in the current year. Approximately three-fourths of the change is accounted for in the abolition of the beach and park funds and the transfer of this aspect of fiscal operations to the General Fund, as outlined above. Entrance fees and service charges arising by reason of beach and park operations—formerly treated as special fund revenue—will be abated against operating expenses, in accordance with the present practice regarding other similar budget items. The remaining one-fourth represents an estimated decline in special fund interest, due particularly to a decline in highway and water fund balances.

Approximately one-third of the $62,945,000 represents charges and fees for special services or privileges. These include such charges as those for the inspection of agricultural products at the shipping point, offered on an optional basis to the agricultural industry of this State, and such fees as those for the privileges of hunting and fishing.

About one-fourth of the aggregate comprises regulatory fees paid largely on a self-imposed basis by various professional, vocational and business groups. The remainder comes from interest on special fund investments; rentals and royalties of various types; receipts from such operations as the State Fair; and the recently enacted surcharge on criminal fines which is used for the training of peace officers. Detail of this special fund revenue is shown in Schedule 2.

TAX TRENDS

State tax collections in the current fiscal year will amount to more than two and one-third times the total of ten years ago and half again as much as in 1955-56. Yet the increase in total personal income has been so nearly parallel that the burden of tax payments in relation to the aggregate income of California residents has changed very little over the decade. Total payments in 1950-51 were the equivalent of $4.81 per $100 of personal income of Californians in the calendar year 1950. The corresponding current ratio to last year's personal income is $5.09—an increase of 28 cents. In fact, though current year tax collections are almost eight times the pre-World War II level, State taxes per $100 of income are only 29 cents higher than they were in 1940-41.

However, there have been changes in both the tax pattern and in the relative importance of the individual levies. The sales tax has considerably less fiscal significance than it had ten years ago, while taxes imposed on personal income, corporate profits, inheritances and gifts, and the excises on such non-essential consumption items as alcoholic beverages and cigarettes have risen sharply. Special fund levies for support of highways, services to motorists and other activities for the benefit of special groups are slightly less in relation to the total than they were ten years ago. These changes are shown in some detail in the accompanying table and charts.

Three developments of the past decade have contributed to the changing impact of State taxes: (1) The nationwide rise in personal income and the particularly sharp increase in California's economy, with a resulting greater application of the progressive personal income tax rates and the growth in the corporate profits segment of the State's tax base. (2) The shift in personal expenditures away from goods, which in the main are subject to State sales tax, and toward services, which are untaxed. And (3) enactment of the 1959 tax program. This program stressed progressive income, inheritance and gift tax rates; gave greater importance to levies on corporate profits; and further utilized the taxation of non-essentials by raising the levies on beer and horse racing and imposing a tax on cigarettes. Factors of considerably less importance have also entered into the tax situation, such as the allowance of accelerated depreciation and greater depletion allowances under the income taxes, but the effect of these changes has been more than offset by other adjustments in the tax structure.

Table 9

STATE TAX RECEIPTS PER $100 OF PERSONAL INCOME OF CALIFORNIA RESIDENTS

Tax	*1950-51*	*1955-56*	*1960-61**	*1961-62**
Sales and use	$2.03	$1.87	$1.65	$1.69
Personal income	.39	.42	.66	.66
Bank and corporation	.50	.52	.63	.64
Insurance	.12	.13	.15	.16
Inheritance and gift	.12	.12	.16	.15
Cigarette		--	.15	.15
Alcoholic beverages	.10	.13	.12	.12
Other †	.04	.03	.05	.06
Total General	$3.30	$3.22	$3.57	$3.63
Highway user	1.11	1.32	1.16	1.17
Other special	.40	.42	.36	.36
Total Special	$1.51	$1.74	$1.52	$1.54
Total Taxes	$4.81	$4.95	$5.09	$5.17

* As estimated for the 1961-62 State Budget.
† Including General Fund shares of liquor license fees, horse racing parimutuel tax, and motor vehicle license fees.

Ten years ago the sales tax produced $399.2 million in General Fund revenue and accounted for 42.3 percent of all State tax collections. At this level, sales (and use) tax receipts were the equivalent of $2.03 per $100 of personal income. It must be emphasized that only a part of all personal expenditures are subject to the sales tax and that more than a third of all sales tax revenue comes from payments by business and other non-personal entities and, therefore, have only an indirect relationship to personal income. The comparison of tax payments to income is made only to relate them to the general tax paying ability of the State.

In 1955-56 the sales tax produced $564.2 million—an increase of more than 40 percent over the total five years earlier—but even at this volume its fiscal importance and relative impact had declined materially. It accounted for 37.7 percent of all State tax collections. Personal income had advanced so sharply that collections amounted to $1.87 per $100 of income, nearly 8 percent less than in 1950-51.

Currently the sales tax will produce $714.5 million, but at this level it will show a further drop in relative importance, accounting for only 32.4 percent of the estimated tax receipts this year. In relation to aggregate personal income, this levy will amount to $1.65 per $100—a drop of 38 cents, or nearly 20 percent in relative burden over the course of the last ten years. Since sales tax collections are being influenced somewhat by the present economic recession, the current ratios are unusually low, but the recovery anticipated for 1961-62 will raise the relative importance to only

32.6 percent and the burden to $1.69 per $100 of personal income, both still well below the comparable figures of five and ten years ago.

Levies applicable to personal and corporate incomes have shown increases in fiscal significance and burden as well as in absolute amounts. The personal income tax produced $75.9 million ten years ago. It will yield an estimated $285 million this year. It accounted for less than one-twelfth of the total in 1950-51; it will produce more than one-eighth this year. In relation to aggregate personal income the tax amounted to 39 cents per $100 a decade ago, 42 cents in 1955-56 and will amount to 66 cents per $100 this year and next. The pattern is much the same in the case of the bank and corporation tax. Ten years ago it returned $98.2 million in General Fund revenue; this year an estimated $273 million. From a little more than 10 percent of the total in 1950-51, receipts from this source have risen to 12.4 percent this year. The burden in relation to all personal income—admittedly a particularly crude measure in the case of this tax—has risen from 50 cents per $100 ten years ago to 63 cents this year and a projected 64 cents in 1961-62.

Of the other general levies, the greatest change has occurred in the excise taxes, largely because of the newly enacted cigarette tax but partly attributable to the increase in the rate on distilled spirits in 1955 and on beer in 1959. From less than $20 million a decade ago, all from liquor, wines and beer, the excise tax total has risen to $116.3 million this year and will be nearly $122 million in 1961-62. These sources have more than doubled in fiscal importance, from 2.1 percent of all taxes ten years ago to 5.3 percent this year. The change in burden has been of roughly equal proportions, since the alcoholic beverages taxes amounted to 10 cents per $100 of income in 1950-51 and are expected to reach 27 cents this year and next.

Relative changes in the insurance gross premiums tax, the levies on inheritance and gifts and in other general levies are indicated in the accompanying table and charts. All have shown a growth in all three aspects of comparison—volume of revenue, fiscal importance and relative burden in relation to income.

One of the surprising developments in this area is the fact that highway user taxes today have roughly the same relative importance and about the same burden as they had a decade ago in spite of rate increases in 1953. These consist of motor vehicle fuel taxes; registration, weight, drivers' license and other fees; and the transportation tax. During the 1950-51 fiscal year these special taxes generated a total of $217.8 million for expenditures on highways, roads and streets and for the regulation of motor vehicles. This represented 23.1 percent of all tax collections and constituted a relative burden of $1.11 per $100 of personal income. Following a revision in fuel tax rates and license fees, the yield of these levies, their fiscal importance and relative burden all increased, with the result that the $398.3 million in highway user taxes collected in 1955-56 constituted 26.6 percent of all State tax receipts and represented $1.32 per $100 of personal income. Since that time the relative importance has declined to 22.8 percent and the burden to $1.16, despite the growth in revenue yield to an estimated $502.1 million this year. There are, of course, a number of factors which may have combined to cause this change, including improved efficiency of recent model cars, growth in the number of smaller vehicles and better highway conditions.

Other special tax levies, chiefly the vehicle license fee, have declined slightly in importance and burden. A summary of State tax collections, per capita amounts, and tax payments per $100 of personal income since 1936-37 is shown in Table 10. Comparative yields for each major tax during the postwar period are given in Table 11, and an outline of the present State tax system is provided in Table 12 on the following pages.

CHART 6

CHANGING IMPACT OF STATE TAXES

A COMPARISON OF TAX RECEIPTS PER $100 OF PERSONAL INCOME OF CALIFORNIA RESIDENTS 1950-51 AND 1960-61

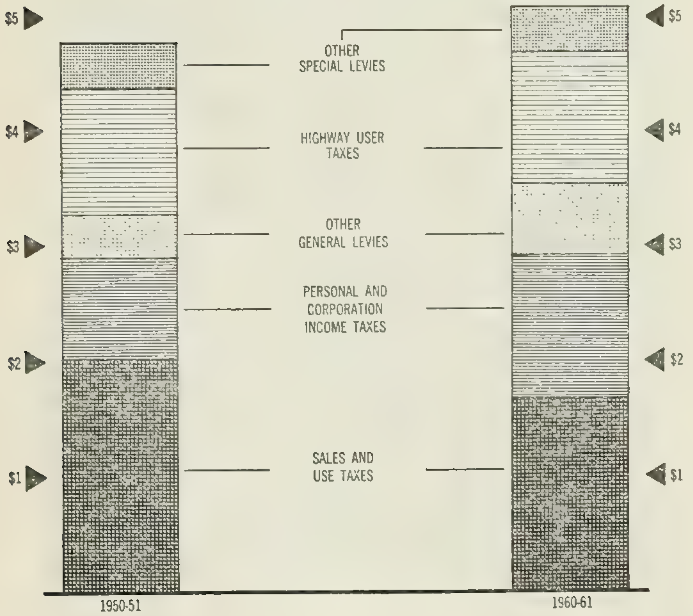


CHART 7

CHANGING TAX PATTERNS

PERCENT OF TOTAL STATE TAX REVENUE CONTRIBUTED BY THE PRINCIPAL TYPES OF TAX LEVIES

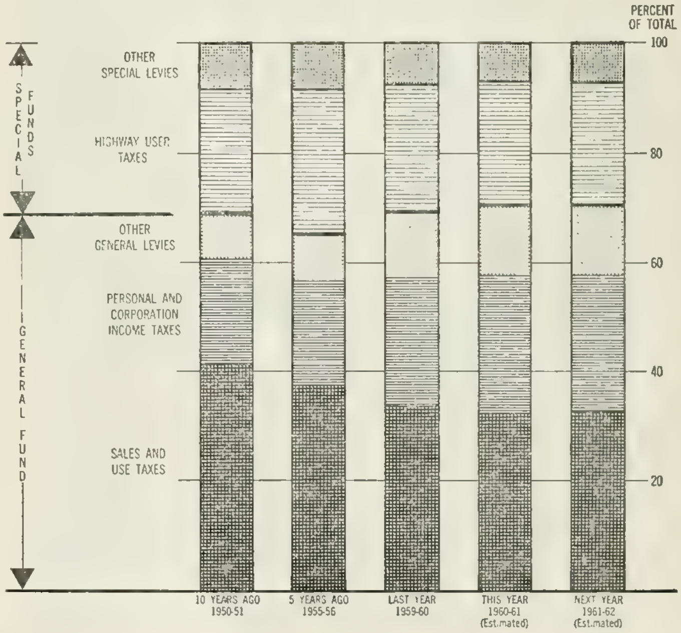


Table 10

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental, Interest and Miscellaneous Revenues

	Estimated				State Tax Collections			Taxes per Capita			Taxes per $100 of Personal Income		
Year	Population July 1st (Thousands)	Personal Income (Millions)	Income per Capita	Fiscal Year	General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936	6,341	$4,817	$760	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.22	$1.32	$4.54
1937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950	10,609	19,627	1,850	1950-51	647,992	295,542	943,534	59.81	27.28	87.09	3.30	1.51	4.81
1951	11,058	22,726	2,055	1951-52	709,245	322,699	1,031,944	62.21	28.31	90.52	3.12	1.42	4.54
1952	11,743	25,089	2,137	1952-53	754,048	346,480	1,100,528	63.07	28.98	92.05	3.01	1.38	4.39
1953	12,168	26,642	2,190	1953-54	772,250	442,538	1,214,788	62.37	35.74	98.11	2.90	1.66	4.56
1954	12,595	27,432	2,178	1954-55	831,899	467,814	1,299,714	64.92	36.50	101.42	3.03	1.71	4.74
1955	13,035	30,224	2,319	1955-56	972,828	524,765	1,497,593	73.07	39.41	112.48	3.22	1.74	4.95
1956	13,594	33,273	2,448	1956-57	1,042,773	554,713	1,597,486	75.06	39.93	114.99	3.13	1.67	4.80
1957	14,190	35,582	2,508	1957-58	1,069,809	572,490	1,642,299	73.93	39.56	113.49	3.01	1.61	4.62
1958	14,752	37,131	2,517	1958-59	1,170,890	594,587	1,765,477	77.98	39.60	117.58	3.15	1.60	4.75
1959	15,280	40,783	2,669	1959-60	1,443,296	633,492	2,076,788	92.70	40.69	133.39	3.54	1.55	5.09
1960	15,860	43,370	2,735	1960-61 †	1,548,127	658,818	2,206,946	95.89	40.81	136.70	3.57	1.52	5.09
1961	16,430	44,500	2,708	1961-62 †	1,617,944	684,661	2,302,605	96.77	40.95	137.71	3.63	1.54	5.17

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1936 through 1959, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1960 and 1961 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Table 11

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1961-62

(In thousands of dollars)

	GENERAL FUND										SPECIAL FUNDS			
Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation [1]	Insurance	Cigarette	Inheritance and Gift	Distilled Spirits Excise	Horse Racing [2]	Beer and Wine	Private Car	Motor Vehicle Fuel [3]	Motor Vehicle Fees [4]	Truck and Bus [5]	Liquor License Fees [6]
1946	$180,461	$45,009	$55,863	$13,763	–	$14,514	$18,191	$22,758	$3,772	$571	$61,075	$37,366	$6,801	$8,980
1947	241,507	51,219	59,151	14,697	–	20,079	16,212	19,062	3,690	580	75,528	51,884	8,077	8,902
1948	275,566	50,185	69,182	17,609	–	20,465	12,399	20,177	3,474	717	120,126	80,210	7,887	8,009
1949	294,565	50,142	75,798	20,557	–	21,797	13,815	17,292	3,749	775	128,397	91,241	7,953	8,598
1950	325,493	60,504	74,806	23,285	–	19,916	12,755	14,822	3,621	911	138,350	101,732	8,378	8,032
1951	399,243	75,891	98,245	23,447	–	23,671	16,094	16,368	3,796	891	149,907	117,680	10,194	8,106
1952	417,693	90,914	120,127	25,732	–	29,165	14,430	20,042	3,730	1,089	162,076	127,809	11,312	7,828
1953	460,110	94,551	119,127	29,171	–	23,474	15,615	20,960	4,069	1,127	170,871	139,406	13,359	8,687
1954	465,051	96,169	125,026	34,325	–	24,112	15,546	22,552	3,989	1,222	234,395	170,519	13,337	8,586
1955	492,917	106,738	133,661	38,501	–	30,250	16,108	22,877	4,172	1,301	244,588	185,505	13,921	9,213
1956	564,225	127,816	157,088	39,104	–	36,334	33,970	24,930	4,373	1,330	273,104	209,817	15,956	9,638
1957	600,102	143,290	167,431	42,529	–	38,540	34,902	26,695	4,361	1,424	291,382	219,266	16,994	10,616
1958	605,238	149,269	173,599	46,037	–	45,331	33,963	25,948	4,595	1,590	302,671	227,153	15,609	11,297
1959	631,514	160,553	174,003	105,832	–	44,943	36,685	28,087	5,129	1,712	317,728	236,177	11,203	11,962
1960	709,648	246,585	240,735	61,530	$64,805	47,189	40,369	36,288	10,016	1,613	336,808	256,303	12,543	12,379
1961	714,500	285,000	273,000	66,500	64,900	69,750	41,200	36,035	10,200	1,668	353,019	264,600	13,150	13,443
1962	752,000	293,300	285,000	70,900	68,000	66,500	43,300	36,775	10,630	1,700	368,119	272,450	14,700	19,250

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[1] Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

[2] Including special fund share of horse racing revenue.

[3] Includes the motor vehicle (gasoline) fuel tax, use (diesel) fuel tax, and brokers and producers fees.

[4] Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

[5] Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

[6] Includes General Fund share of revenue from liquor license fees.

NOTE: Changes in rates and other features of these taxes have affected revenue yields during the period covered by this table hence, the data shown are not strictly comparable.

Table 12

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1961

Major Taxes and Fees	*Reference*		*Base or Measure*	*Rate*	*Administering Agency*	*Fund*
	Code	*Sections*				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon (2)	$0.04 (2)	Equalization (3)	General
Wine:						
Dry	R & T	32151(b)	Gallon	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon	.02	Equalization	General
Distilled spirits	R & T	32201(a)	Gallon	1.50 (4)	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	5.5% (5)	Franchise (6)	General
Banks and financials	R & T	23181 23183	Net income	9.5% Max.	Franchise	General
Cigarette	R & T	30101	Package (7)	$0.03 (7)	Equalization	General
Gift	R & T	15201	Market value	2–24%	Controller	General
Horse Racing License	B & P (8)	19491	Amt. Wagered Breakage	5–8% 50–100%	Horse Racing Board	Fair and Exposition and General
Inheritance	R & T	13401	Market value	2–24%	Controller	General
Insurance	R & T	12101	Gross premiums (9)	2.35% (9)	Insurance Comm.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Bev. Control Dept.	Alcoholic Bev. (10) and General
Motor Vehicle Taxes and Fees:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Veh. Dept.	Veh. Lic. Fee (11)
Fuel—gasoline	R & T	7351	Gallon	$0.06	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon	.07	Equalization	Fuel (13)
Registration fee	Vehicle	9250	Vehicle	8.00	Motor Veh. Dept.	Motor Veh. (14)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Veh. Dept.	Motor Veh. (14)
Transportation	R & T	9651	Gross receipts	1½%	Equalization	Transp. tax (13)
Personal Income	R & T	17041	Taxable income	1–7%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(15)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales of taxable items	3%	Equalization	General

(1) Revenue and Taxation Code.
(2) This tax is levied at the rate of $1.24 per 31-gallon barrel.
(3) State Board of Equalization.
(4) Distilled spirits in excess of proof strength are taxed at double this rate.
(5) Minimum tax $100 per year, not applicable to banks.
(6) Franchise Tax Board.
(7) This tax is levied at the rate of 1.5 mills per cigarette.
(8) Business and Professions Code.
(9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to annuities.
(10) For return to cities and counties.
(11) For payment of administrative costs, highway bond interest and redemption and apportionment to counties, cities and school districts.
(12) For administrative expense and apportionment to State, counties and cities for highways, airport and small craft harbors.
(13) For administrative expenses and State highways.
(14) For support of State Department of Motor Vehicles, California Highway Patrol, county roads and State highways.
(15) Average property tax rate in the State during preceding year, which for 1960-61 was $6.44 per $100 of assessed valuation.

Expenditure Program, 1961-62

California State government has long ago learned to live with the problems of growth, as well as to prosper in the advances which growth has brought about. The recent decennial census has again confirmed the pattern which has seen this State double its population every twenty years since 1860. The 15,860,000 people as of mid-1960 have themselves created the need for a State expenditure program directed primarily to the support of the largest public education system in the country, to constant improvement in the social welfare and health services provided by government, to the wise development of natural resources and to large-scale highway programs to keep this population mobile.

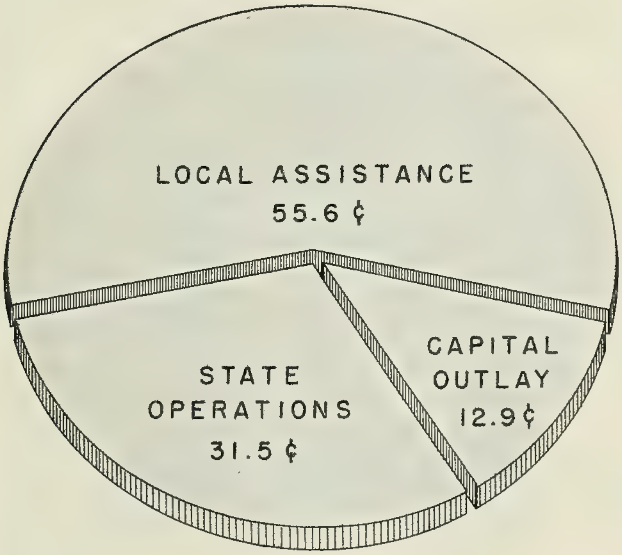
The 1961-62 Budget is again a reflection of the continuing needs of the people. Although a leveling of the economy has brought with it declining revenues, the expenditure program of necessity must respond to welfare needs of the aged and the unemployed, to continued growth of our educational system, and to improved treatment of our mentally ill and retarded. It must provide for meeting our future capital construction needs as they relate both to operating facilities and to the conservation of our vital water supply.

To meet these continuing demands, expenditure requirements of State government for the 1961-62 fiscal year total $2,492,364,068. However, due to leveling off of revenue receipts, capital construction costs of $99,920,000 have been financed from bond authorizations and are not included in this total, since bond costs are not considered expenditures until the money is repaid. Also, highway construction shows an apparent decrease of $118,588,000 in 1961-62 due to a carryover of $127 million in projects into the current year. By adjusting for these two large distortions, an increase of $71.2 million or 2.7 percent over the 1960-61 expenditure program is obtained for comparative purposes.

CHART 8

MAJOR DIVISION OF THE EXPENDITURE DOLLAR

1961-62



Since the 1961-62 Budget program has been prepared during the initial phase of the present economic decline, expenditures have been kept in line with tax receipts plus a small carryover surplus by means of an allocation system which first determined all available resources and then prescribed fixed levels of expenditure within which all agencies of State government must operate for that fiscal period. This has resulted in a budget narrowly in balance as of June 30, 1962, and has encouraged greater efficiency of operation by the departments of State government in order to meet ever-present workload increases within the limited resources dictated by economic conditions.

Three Divisions of the Budget

More than half of the outgo programed for the budget year represents State assistance to local governments—chiefly subventions for school support; contributions for aid to the aged, blind, children and the disabled; and allocations of revenue collected on behalf of cities and counties. In the aggregate, these local assistance payments will amount to $1,384,609,000, an increase of $78,695,000 over the current year requirement for this purpose.

Approximately one-eighth of the total consists of capital outlay items—chiefly expenditures for new highways, but including as well amounts for the construction of buildings at State colleges, University campuses, mental hospitals and correctional institutions. This broad category of costs will total $322,241,000, or $272,542,000 less than in the current year. This decrease is the result of highway construction carryover into the current year and the necessary use of bond financing for state buildings, as explained above.

The remaining 30 percent of the budget represents the cost of operating state governmental agencies—$785,413,000, or $48,156,000 more than will be required for this purpose in the current year. This includes the cost of supporting the activities of all the various departments, boards, commissions and independent offices, including the centers of higher education, hospitals, prisons and other facilities; maintenance of the higher courts of this State; support of legislative activities; and such miscellaneous items as bond interest and redemption, a cost which will show a substantial rise next year.

The most significant aspect of State operations cost is the staffing required to operate the various programs in State agencies. In the budget year, 121,000 State-level positions will be required to man the various departments, at a cost of $752.7 million, including expenditures from trust funds, revolving funds, and other accounts not included in the budget totals. Within this total are included 5,816 proposed new positions of which 75 percent represent the necessary staffing to operate various institutions and educational facilities due to greater workload demands of an increased population. The University and State College System alone account for nearly one-half of these new positions—2,650 directly required for enrollment growth of 12,400 students. The Department of Mental Hygiene will require 980 additional personnel for treatment of patients, and the correctional institutions will include 750 additional custodial and rehabilitation positions. Table 23 on page A-35 includes a breakdown of personnel man-years and dollar costs for the three fiscal years contained in this budget, subdivided by the type of positions used in State government. Included, also, is a summary of proposed new positions contained in the 1961-62 Budget.

The three major divisions of the 1961-62 Budget are shown in the preceding circle diagram. Amounts for each of the three fiscal years covered by this document, together with the increases in each category next year are given in the following table.

Table 13
STATE EXPENDITURES BY PRINCIPAL BUDGET DIVISIONS
(In millions)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations	$634.7	$737.3	$785.4	$48.1	6.5
Capital Outlay (current funds)	239.5	594.9	322.4	—272.5	—45.8
Capital Outlay (bond funds)	(56.4)	(10.8)	(99.9)	(89.9)	-
Local Assistance	1,211.4	1,305.9	1,384.6	78.7	6.0
Totals	$2,085.6	$2,638.1	$2,492.4	—$145.7	—5.5

Viewed purely in fiscal perspective, education is the leading activity of State Government. With $1,035.521,000 earmarked for this purpose next year, education accounts for 41.5 cents out of the average expenditure dollar. This is the latest in a series of increases in relative importance which has carried education from 34 percent of the expenditure total in 1950-51 and 39.5 percent in 1955-56 to the current 41.5 level.

Expenditures for highways are second in relative importance, accounting for 20.9 cents of the budget dollar. Included in this category are not only the amounts for highway construction and maintenance, but also allocations for local roads and streets, operation of the California Highway Patrol and support of the Department of Motor Vehicles. The two functions of education and highways comprise 5 of each 8 expenditure dollars.

Below these leading services are social welfare, public health and such related activities as industrial relations and veterans' affairs. In the aggregate, these make up 12.3 cents of each dollar. They are followed by expenditures for mental hygiene and corrections—8.5 cents; conservation and development of natural resources—6.4 cents; fiscal affairs and general administration—1.7 cents; and miscellaneous expenditures comprising 8.7 cents of the 1961-62 dollar. Considerably more than half of the latter represents the distribution of license fee revenue collected by the State for cities and counties. Charts showing these major functional divisions of the State's expenditure program are given on pages A-6 and A-7, while the dollar amounts are summarized in the following table.

Table 14
EXPENDITURES CLASSIFIED BY PRINCIPAL FUNCTIONS
(In millions)

Function *	Proposed 1961-62	Percent of total	Change from 1960-61 Amount	Change from 1960-61 Per-cent
Education	$1,035.5	41.5	—$25.0	—2.4
Highways, etc.	521.7	20.9	—124.8	—19.3
Welfare, health, etc.	305.6	12.3	28.6	10.3
Mental hygiene and corrections	212.1	8.5	—13.7	—6.1
Conservation	160.1	6.4	—12.9	—7.5
Fiscal affairs and general administration	41.1	1.7	—1.1	—2.7
Other expenditures	216.3	8.7	3.3	1.6
Totals	$2,492.4	100.0	—$145.7	—5.5

* See Tables 15 through 21 and accompanying charts for details of activities included in these general functional categories.

Due to the pressures of a declining economy, bond authorizations have been utilized to finance a major portion of the State's building program during 1961-62. After this allocation, $50 million of building bonds will remain for future capital outlay needs. The $99.9 million of bond projects contained in the budget year have been reported in parentheses in each functional table to permit comparability of expenditures with 1960-61, wherein all new building construction was financed from current funds.

In order to show as accurately as possible the total to be spent for each function of government, the cost of a recommended program of health and welfare benefits for State employees has been distributed to the various functions in the data presented in the above table and in this analysis. Throughout the remainder of the budget document, this amount is treated as a lump sum. Adjustments in the data have also been made to reflect the unidentified savings anticipated in operating expenses during both the current and budget years. These revisions account entirely for the differences between amounts referred to in this statement and the details shown elsewhere in the budget document.

Education—$1,035,521,000

There is no more important area of State expenditure than the field of education, both in the elementary and secondary grades and in the college level. California has done well to keep abreast of the phenomenal growth and changing curricular requirements in all of these levels of education, yet the future growth and the technological changes of the new age of science demand even greater effort. Over $1 billion is devoted to education, almost 42 percent of the entire budget, and 60 percent of the General Fund contribution therein. The expenditure program encompasses such diversified operations as public school assistance, a separate State College system, and a University which is widely recognized as one of the most eminent teaching and research centers in this nation.

The State Department of Education is responsible for the administration of public school education through the junior college level. Among the specialized programs administered by this department are school apportionments, free textbooks for the elementary grades, special schools for physically handicapped children, and centers for the adult blind. The department is also the cooperating agency in Federal-State programs for vocational rehabilitation, vocational education, national defense education, and surplus property distribution to the public schools. This budget proposes extension of vocational rehabilitation services to patients in mental hospitals to permit faster return of such persons to productive status.

Local Assistance

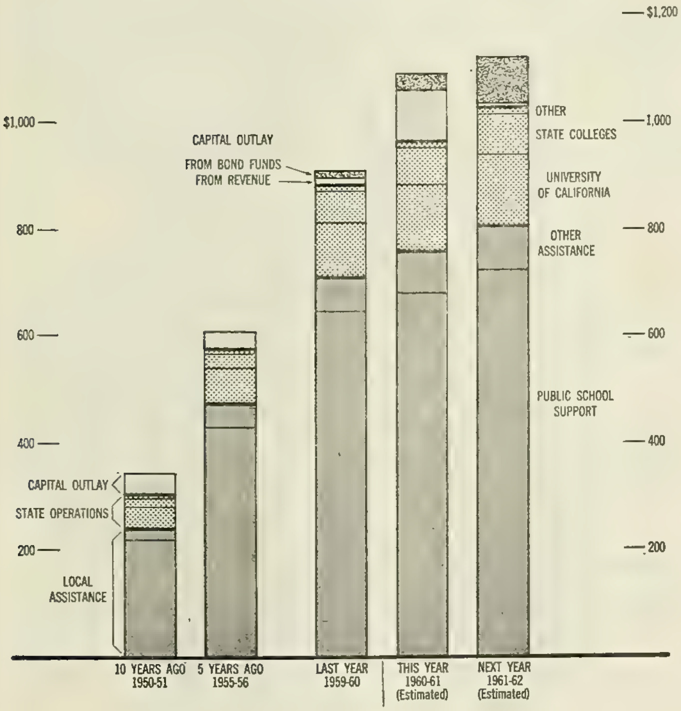
Numerically, our public school enrollment exceeds that of any other state, and dollar-wise our greatest single expenditure is in this area. This budget contains $721.8 million for public school support, representing an increase over the current year of $41 million for 190,000 additional students. We are now educating 3,550,000 children in the elementary and secondary grades through junior college, with 22.5 percent of our total population attending these grades. This picture is indicative of a trend which has seen these school-age groups grow at a rate 50 percent faster than the State's general population over the last ten years, with a continued above-average growth rate projected until the end of the next decade.

California has long furnished State-printed free textbooks to the elementary schools, with the adoption of new editions scheduled over an eight-year cycle. The 1960-61 Legislature provided for purchase of new reading books from private publishers at a cost of not more than 10 percent above State-printed prices. Since additional funds were not provided in that budget, it is necessary to include $1.5 million in the 1961-62 budget for the purchase of readers to complete the adoption. Since no other new titles are proposed, these carryover costs plus normal reprints and royalty payments will require only $8.5 million in 1961-62, a decrease of $3.8 million from the current year.

CHART 9

COMPARATIVE EXPENDITURES FOR EDUCATION

(In millions)



Funds for child care centers of $5.1 million reflect a 2 percent increase in hours of attendance, plus operation of recently authorized additional centers for physically handicapped children. Continued growth in the Teachers' Retirement System will require $41 million of matching contributions to provide the State's share of benefit payments to 24,600 retired teachers during the coming year. Debt service on public school bonds continues to increase rapidly as a result of the maldistribution of assessed valuations which finds so-called "bedroom" districts with extremely low property tax bases but high rates of enrollment growth. The State will be allocating $12 million a month in loans for construction during the coming year, with over one-half of the interest and redemption costs being carried by the General Fund for this bond program. Additional encouragement to the schools in meeting their fiscal problems is proposed in a $200,000 county grant for planning proper school district organization structures.

In total, the State will provide $803.2 million in assistance to local school districts next year, an increase of $45.3 million over the indicated requirement this year and $94 million more than was spent for this purpose in 1959-60.

Higher Education

Growth in the State's higher educational institutions over the next 15 years will see the University of California double in size to 100,000 students, while the State Colleges will triple to 180,000 regular students. To insure proper differentiation of functions among the agencies engaged in higher education—the University, State colleges and junior colleges—the 1960 Legislature implemented the Master Plan for Higher Education. This plan created a separate State College System under a Board of Trustees and established a Coordinating Council for Higher Education with representation from the general public and all segments of higher education in the State, effective July 1, 1961. This budget conforms to the Master Plan by establishing a new function for higher education and providing the staffing for the Coordinating Council and the Board of Trustees.

University of California

The University of California will experience its largest enrollment increase in a decade during the 1961-62 school year. The sum of $134.8 million will be required to provide for the educational needs of the 52,000 students to be enrolled, an increase of $12.2 million over the currently authorized expenditure level. This represents a rise of 10 percent in State support, which compares with an enrollment increase of 4,400 students, or 9.3 percent.

In order to meet future growth of the University, $220,000 is included for planning of three new general campuses in San Diego, Orange County, and the South

Central Coast area. Funds are also provided for initial planning and academic staff for a new medical school in San Diego.

Continuing capital construction requirements are budgeted at $48 million to provide student capacity needs through 1964, as well as research facilities and necessary land acquisition projects. Expansion of several smaller campus sites is necessitated by future growth, and designation of Riverside as the primary agricultural campus in Southern California also requires the acquisition of additional land.

State College System

The 15 existing State Colleges, formerly under the State Department of Education, will be transferred to the Board of Trustees of the State College System on July 1, 1961.

Funds for this new State College System are budgeted at $78.5 million, an increase of $9.5 million or 13.8 percent. This includes $1 million for support of the Board of Trustees, and $233,000 required to share in a $2.1 million Federal grant for student loans under the National Defense Education Act.

Enrollment at State Colleges will reach 76,900 regular and limited students during 1961-62, an increase of 7,900 students or 11.5 percent over the current year. This compares directly with an expenditure increase of $8.0 million or 11.7 percent over the amount required for support of the colleges in the current year. In addition to normal staffing needs for enrollment growth, an expanded program of instructional television is included to permit continued development in this important field. Additional strengthening of library acquisitions has also been provided for recently established colleges whose growth has necessitated rapid expansion of these facilities.

To meet future student needs in the mushrooming population areas of Southern California, planning staffs are included for two recently-authorized colleges to be known as San Bernardino-Riverside State College and South Bay State College. A planning and instructional staff is also budgeted to permit the opening of Sonoma State College in the fall semester of 1961.

The Legislature adopted a budget policy in the 1959-60 session that student fees would be based on noninstructional services, and in accordance with this policy the budget includes an annual fee of $72 for full-time students computed to cover such noninstructional services in 1961-62.

Proper planning and construction of educational facilities requires a three-year lead time on capital outlay projects. Therefore, $40.4 million is included to provide the classrooms, laboratories, auxiliary services and parking necessary for a 1964 enrollment of 97,000 regular students. In addition to normal parking development geared to fees charged for that purpose, $1.3 million is included for mandatory expansion of the Los Angeles State College campus to permit orderly maximum utilization of classroom facilities, and $1.5 million is required to complete the San Fernando Valley State College campus. Funds for working drawings and site development are also proposed for Stanislaus State College, now operating in rented quarters that cannot be expanded beyond 1963 needs.

Table 15
EXPENDITURES FOR EDUCATION
(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Department of Education	$7,292	$8,114	$7,917	—$197	—2.4
Higher Education					
University of California	99,694	122,282	134,509	12,227	10.0
State colleges	56,340	68,981	78,466	9,485	13.8
Other		37	257	220	589.3
Special Schools	4,995	5,405	5,500	95	1.8
Other	1,849	2,217	2,575	358	16.2
Totals, State Operations	$170,169	$207,036	$229,224	$22,188	10.7
Capital Outlay:					
Higher Education					
University of California	$5,221	$50,693	$1,732	—$48,961	—96.6
Bond act program	(15,397)	--	(46,208)	(46,268)	--
State colleges	9,205	44,755	1,205	—43,550	—97.3
Bond act program	(22,225)	(3,123)	(39,256)	(36,133)	--
Special schools	35	128	116	—12	—9.2
Other bond act programs	(1)	(109)	(1,639)	(1,530)	--
Other	—18	--	--	-	--
Totals, Capital Outlay	$14,443	$95,576	$3,053	—$92,523	—96.8
Local Assistance:					
School support	$638,401	$680,332	$721,756	$41,424	6.1
Teachers' retirement	40,254	38,700	41,236	2,536	6.6
Debt service	16,183	21,182	26,166	4,984	23.5
Free textbooks	9,474	12,371	8,563	—3,808	—30.8
Child care centers	4,752	5,158	5,126	—32	—0.6
Vocational education	219	199	196	—3	—1.8
Grants for Master Plan studies	--	--	200	200	--
Totals, Local Assistance	$709,283	$757,942	$803,244	$45,301	6.0
Grand Totals	$893,895	$1,060,554	$1,035,521	—$25,033	—2.4

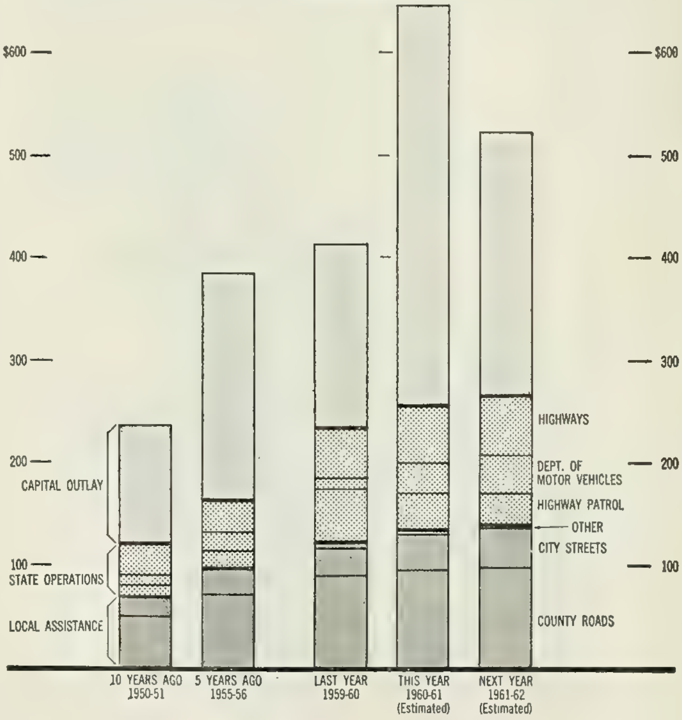
Highways, Streets and Motor Vehicle Regulation—$521,681,000

Expenditures in excess of a half billion dollars will be required in the coming budget on operations affecting motor vehicle traffic in the State of California. This includes the maintenance and operation of over

CHART 10

COMPARATIVE EXPENDITURES FOR HIGHWAYS AND VEHICLE REGULATION

(In millions)



14,000 miles of the present State highway system, construction of new facilities, support of the California Highway Patrol and the Department of Motor Vehicles, and distribution of funds to counties and cities for road and street purposes. In addition to the above total, $265.2 million of Federal and other funds will be available for work on the interstate system and local roads. These latter amounts are not reported in budget totals, but are detailed in the highways budget.

Highway construction for the budget year of $254.4 million will continue to emphasize freeway development with provision for 240 miles of multilane freeways and expressways, plus 42 miles of two-lane access-controlled highways. The 1961-62 budget shows a $118.6 million decrease from current year construction totals. This apparent decline results from the substantial carryover into the current year of amounts originally anticipated for expenditure in 1959-60. This revised current year program of $373 million compares with the figure of $246 million originally budgeted for this year—a difference of $127 million which tends to make comparison with the budget year difficult.

Among other regulatory activities of the Department of Motor Vehicles are registration, driver licensing and ascertaining the financial responsibility of individuals involved in vehicle accidents. The department will register 9,286,000 vehicles and issue licenses to 2,400,000 of California's 8,400,000 licensed drivers during the 1961-62 fiscal year. Continuing the economy program initiated during 1959-60, no new positions are proposed to handle normal workload increases.

The California Highway Patrol budget of $35.5 million for traffic enforcement during the budget year also reflects only continuance of existing services, since the Governor's program for highway safety will be contained in a special message to the 1961 Legislature.

Payments of shared revenues to local governments for street and highway purposes will again rise moderately, reflecting the anticipated increase in highway user tax revenue. Allocations to counties is budgeted at $97.2 million, up $2.5 million from the current year, and $8.2 million more than was paid out for this purpose in 1959-60. Cities will receive $36.7 million for street purposes, an increase of $1.6 million, while the matching program of railroad grade separation projects on local streets and roads will be continued at the present level of $5 million annually.

Table 16

EXPENDITURES FOR HIGHWAYS, STREETS AND MOTOR VEHICLE REGULATION

(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Highway Patrol	$31,190	$34,913	$35,536	$622	1.8
Dept. of Motor Vehicles	29,451	31,139	32,621	1,482	4.8
Highway maintenance, etc.	49,636	55,666	57,867	2,201	4.0
Totals, State Operations	$110,277	$121,719	$126,024	$4,305	3.5
Capital Outlay:					
Highway Patrol	$54	$1,941	$388	—$1,553	—80.0
Dept. of Motor Vehicles	1,002	14,910	1,937	—12,973	—87.0
State Highways	178,449	373,024	254,435	—118,588	—31.8
Totals, Capital Outlay	$179,505	$389,875	$256,760	—$133,115	—34.1
Local Assistance:					
For County Roads:					
Fuel tax	$71,235	$74,691	$77,959	$3,268	4.4
Registration fees	12,473	12,675	13,410	735	5.8
State grants-in-aid	5,224	7,295	5,792	—1,503	—20.6
Totals, County Roads	$88,932	$94,661	$97,161	$2,500	2.6
For City Streets:					
Fuel tax	$29,262	$35,181	$36,736	$1,556	4.4
Grade crossing protection	4,731	5,088	5,000	—88	—1.7
Totals, Local Assistance	$122,925	$134,929	$138,897	$3,968	2.9
Grand Totals	$412,707	$646,523	$521,681	—$124,842	—19.3

Welfare, Health and Related Activities—$305,632,000

The budget includes $305.6 million for welfare, health, and similar programs directed toward maintenance of the general well being of citizens of California. A number of programs are financed jointly by local, State, and federal governments, and range from direct assistance to the needy to activities for the general welfare, such as aid for local hospital construction and research in various disabling diseases.

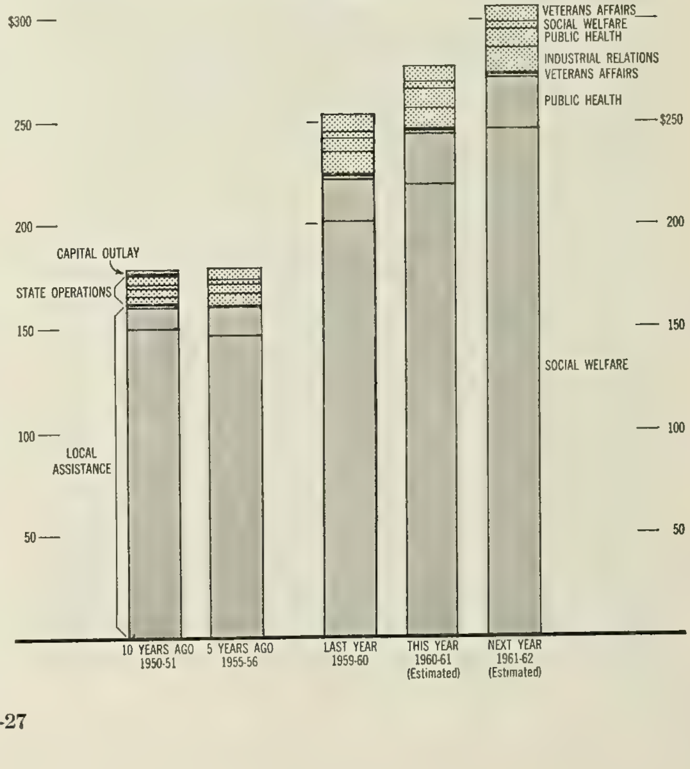
It should be noted that the unemployment insurance, disability insurance, and job placement activities of the Department of Employment and the operation of the Compensation Insurance Fund are not included in this group of expenditures. Payment for these purposes are made from federal or trust funds and are not included in the budget totals, but the details are reported in the appendix of the budget.

Continued growth of the State's labor force has brought about concomitant workload increases in the field of industrial relations. The ever-increasing number of disabling injuries and need for greater emphasis on industrial safety, together with the growing interest in the agricultural work force, and the safeguarding of employment rights for all persons rise to paramount importance in this field. To meet these areas of need, the 1961-62 budget reflects additional referee teams and safety engineers. Also, the Division of Fair Employment Practices is proposed for expan-

CHART 11

COMPARATIVE EXPENDITURES FOR SOCIAL WELFARE, HEALTH AND RELATED ACTIVITIES

(In millions)



sion at the field level to meet workload growth in the area of discrimination.

Public Health

Support expenditures for the Department of Public Health will increase $287,000 over the current year to total $9.1 million. This includes $100,000 for a new program of medical care for migrant farm workers who, because of non permanent residence do not qualify for the usual minimum standards of health services furnished at the expense of local taxpayers.

Potentially one of the most serious health problems facing California today is growth of air pollution, particularly in metropolitan areas. The budget provides $1,575,000 for various activities toward solving this problem. The Department will continue to monitor air pollution, set standards, conduct medical research and make health studies, while the University of California will continue its research activities in this field. Legislation creating the Motor Vehicle Pollution Control Board was enacted at the 1960 session of the Legislature and $500,000 was provided to test and approve motor vehicle devices designed to reduce pollutants from exhaust emissions. The Board has recently been organized and is preparing for the initiation of early testing of numerous devices. The budget includes $500,000 to continue the activities of this important part of the program.

It is proposed to expand the nursing home care program by including an increase of $78,000 for local demonstration projects and increased consultant services, payable from federal grants.

Expansion of the heart and cancer control programs is planned from available federal funds in the amount of $57,000 for increased statewide studies and data analyses.

Local assistance for Public Health will amount to $25.9 million in 1961-62, which represents an increase of $1.2 million over 1960-61. Over half of this increase results from normal program growth in care of crippled children. Other principal increases are in grants for therapeutic help for physically handicapped children and tuberculosis treatment. While the number of patient-days of treatment, and care for persons suffering from tuberculosis continues to decrease as a result of earlier detection and improved treatment techniques, the cost per patient of treatment continues upward.

Social Welfare

Expenditures for support of the Department of Social Welfare of $4.1 million represent an increase of $204,000 over the current year. A substantial portion of this is for administrative implementation of new programs of medical assistance for the aged, promotion of local community activities for older citizens and assistance to county welfare departments for planning and training to improve the effectiveness of local operations.

Payments of State funds to local government for old age security, aid to needy children, assistance to the blind and disabled and other welfare activities will total $246,147,000. This is approximately $26.9 million over the comparable total for 1960-61. Individual program growth is shown in the accompanying table.

Further improvements are proposed in the 1961-62 legislative program of the Governor to provide suitable standards of health and living conditions for needy persons through medical care, rehabilitation, vocational training and other social services directed toward the self-sufficiency of the individual. These include new subventions for:

1. *Medical Assistance for the Aged* to provide payment for medical care of older citizens who are not recipients of old age security but are without sufficient personal resources to meet their medical expenses.
2. *Community Services for Older Citizens* to encourage wider development of community centers for the large number of older citizens in retired status.
3. *Administrative Assistance to County Welfare Departments* directed toward restoring or rehabilitating families to maximum independence and to increasing the efficiency of social workers through in-service training and educational leave stipends.

Proposed changes in existing subventions are:

1. *Increased grants* which will recognize the impact of the rising cost of living in the old age security, aid to the needy blind, and the disabled programs.
2. *Changes in the definition of the needy disabled* in order to provide aid to persons who are truly disabled but are currently excluded by the restrictive wording of the present law.
3. *An increase in the maximum amount payable per child in a foster home* to meet the increased operating expenses of those who provide foster home care.

Perhaps of equal significance with these changes is the impact, dollarwise, on the expenditure for aid to needy children which historically has followed growing unemployment. The General Fund cost for aid to needy children is estimated at $68.4 million for the 1960-61 fiscal year and $79.6 million for the 1961-62 fiscal year. The cost of this program in the present fiscal year will be $6.6 million more than that estimated in the budget submitted a year ago. This impact will be even more pronounced during the budget year.

Veterans Affairs

The Department of Veterans Affairs has primary responsibility for State assistance to veterans. Major programs are educational assistance to veterans, educational assistance to veterans' dependents, and claims and rights service. In addition, the Department operates the Veterans' Home, which is expected to have an average population of 1,825 during the coming year. Total expenditures for these purposes are proposed at $7.1 million, a decrease of $93,000 from the 1960-61 fiscal year cost. This is primarily the result of increased payments by the federal government for partial support of the Veterans' Home.

Provision has been made for an additional $150,000 in payments for County Veterans' Service Officers and will require a total appropriation of $500,000.

Table 17

EXPENDITURES FOR WELFARE, HEALTH, AND RELATED ACTIVITIES

(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Industrial Relations	$10,340	$12,151	$12,709	$557	4.6
Public Health	7,356	8,831	9,118	287	3.2
Social Welfare	3,232	3,907	4,111	204	5.2
Veterans' Affairs	7,402	7,197	7,104	—93	—1.3
Other	358	254	230	—24	—9.8
Totals, State Operations	$28,688	$32,341	$33,271	$930	2.9
Capital Outlay:					
Veterans' Home	$35	$186	$50	—$137	—73.4
Public Health	--	500	-	—500	--
Bond act program	--	--	(50)	(50)	--
Dept. of Employment	—111	—284	—272	12	4.2
Totals, Capital Outlay	—$76	$402	—$223	—$624	—155.5
Local Assistance:					
Public Health:					
Tuberculosis subsidies	$4,564	$4,764	$4,962	$199	4.2
Crippled children	5,275	7,349	8,230	881	12.0
Aid to local health departments	197	292	327	35	12.0
Aid to counties without health depts.	3,752	3,869	3,871	2	0.1
Hospital construction	7,888	8,231	8,330	99	1.2
Mosquito and gnat control	207	217	217		--
Totals, Public Health	$21,882	$24,721	$25,937	$1,216	4.9
Social Welfare:					
Old age security	$125,336	$131,069	$140,744	$9,675	7.4
Aid to needy disabled	4,089	7,361	10,907	3,546	48.2
Aid to needy children	60,709	68,377	79,558	11,181	16.4
Aid to the blind	8,421	8,614	9,717	1,103	12.8
Other	3,353	3,788	5,221	1,432	37.8
Totals, Social Welfare	$201,907	$219,209	$246,147	$26,938	12.3
Veterans' Affairs	$349	$350	$500	$150	42.9
Totals, Local Assistance	$224,139	$244,281	$272,584	$28,304	11.6
Grand Totals	$252,751	$277,023	$305,632	$28,609	10.3

Mental Hygiene and Corrections—$227,913,000

While differing in many ways, the mental hygiene and correctional programs of the State are aimed at a common goal—the return of persons committed to the care of the State to useful roles in society. The treatment and rehabilitation programs conducted by the agencies in this field are designed to alleviate the conditions which produce mental illness and crime and to assist patients and inmates in making the transfer from institutional to normal life successfully.

Mental Hygiene

The program of the Department of Mental Hygiene continues to be directed towards reduction of resident population and admissions by encouraging the further development of community oriented activities as well as improvement of the hospital treatment program. The success of this program is indicated by the fact that the 36,000 resident population in the 10 hospitals for the mentally ill is remaining constant, even in the face of constantly increasing admissions. Population of the four hospitals for the mentally retarded continues to rise, however, and will reach nearly 12,000 by the end of the 1961-62 year, an increase of 335 from the current year. The two neuropsychiatric institutions will care for 305 patients during the budget year.

Population of the hospitals for the mentally retarded depend primarily on the availability of beds. Additional facilities for 676 patients will be available at Fairview State Hospital by 1963-64, and a new hospital annex of 93 beds will open at Porterville State Hospital during 1962-63. This budget also provides for a new severely handicapped unit of 200 beds at Sonoma State Hospital.

The 1961-62 Budget will continue the necessary improvement to the treatment program initiated last year by the Department of Mental Hygiene. This program strives to (a) share the load by expanding State-local mental health services; (b) increase efficiency by a balanced hospital treatment staff; (c) emphasize pre- and post-hospital services through additional social workers and after-care facilities, an expanded convalescent leave program and new day-treatment centers; and (d) expand the training and research programs.

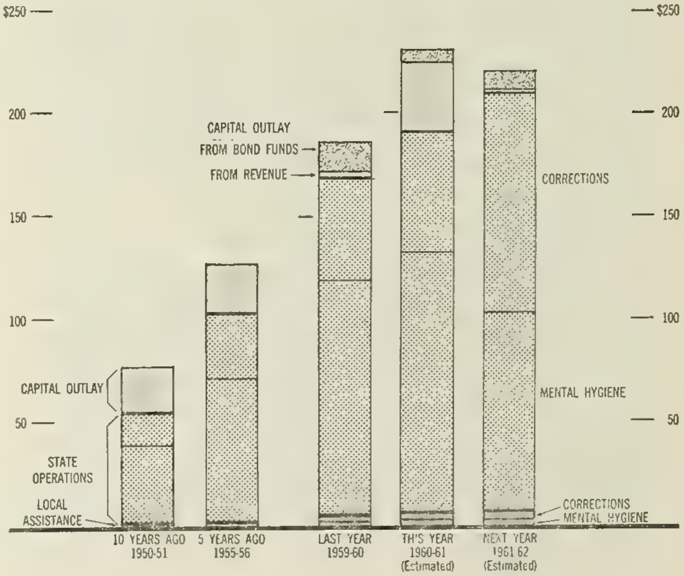
In addition to extending the existing services of the mental hospitals into the 1961-62 year, this budget provides for a supplemental program of improved services in the eight following categories:

1. *Administrative Strengthening* is necessary in the Statistical Research Section to obtain data upon which to measure past accomplishment and plan future programs, and in the Bureau of Patients Accounts to insure the return of revenues to the State which are authorized by statute.
2. *Continued and Expanded Research* in the fields of mental illness and mental retardation is essential to cope with these inherent problems.
3. *Training* programs are expanded to keep pace with growing hospital staffs and with new and improved techniques.
4. *Pre-Hospital Services* are strengthened by two additional day treatment centers and continued development of community resources.

CHART 12

COMPARATIVE EXPENDITURES FOR MENTAL HYGIENE AND CORRECTIONS

(In millions)



5. *Post-Hospital Services* are strengthened by two additional after-care facilities to augment the six now in operation, additional psychiatrists for the convalescent leave program and expansion of the home placement program.
6. *Hospital Services* are expanded to keep pace with increasing workload of admissions, as well as more adequate care and treatment of patients. Over 800 positions will be required primarily for direct contact with patients in carrying out the main treatment effort.
7. *Special Services for Mentally Retarded* are required to meet the rising demand for admission by providing outside placement in lieu of institutional care for those who will benefit by such placement. It is proposed to accomplish this objective by placement of mentally retarded persons in private medical facilities and family care homes.
8. *Salary Incentives for Psychiatric Technicians* are included to assist in recruitment of competent personnel.

Capital outlay expenditures for the coming year are proposed at $4.5 million to meet the demands for specialized facilities and to bring the existing plant up to modern standards. The program includes a new severely handicapped unit for the mentally retarded.

Provision is also made for a further increase in local mental health activities, which in turn require additional State aid. An appropriation of $3.1 million will be required in order to meet the cost of the State's share of the 35 local jurisdictions expected to participate in this program during the 1961-62 fiscal year.

Corrections

The custodial aspect of a modern penal system has a correlative function—that of rehabilitating the offenders. With these two fundamental bases as the foremost considerations, the facilities operated by the Department of Corrections and the Department of the Youth Authority are designed to allow the assignment of inmates and wards to institutions based upon custodial and training needs.

The Department of Corrections and the Department of the Youth Authority have responsibility for the administration of 18 institutions and training schools and 41 conservation camps, as well as supervision of those adults and minors on parole. A further responsibility in youth rehabilitation is evidenced by the dispersement of financial assistance to local governments for the construction and operation of local facilities for juvenile delinquents.

The Department of Corrections will retain the problems of an increasing inmate population which continues to grow at the rate of approximately 1,000 additional inmates per year. Along with the opening of new facilities in 1961-62 there will be a broader application of successful treatment techniques.

Included in the total operating expenses of $45.2 million is the initiation of a new program for increased correctional effectiveness which is built upon the knowledge gained in recent research studies. It will emphasize more efficient selection and grouping of inmates and parolees for special attention in small groups; increase use of intensive inmate-staff and parolee-staff relationships to foster social responsibility; and provide rapid return to short-term confinement for violation of parole.

While treatment procedures continue to be improved allowing for a shorter period of incarceration and more successful rehabilitation, the greater demand for capacity must still be met. A new medium security institution for 2,400 men will be opened this year at San Luis Obispo. This institution is designed to make possible a more personal relationship between the inmate and the treatment staff, and at the same time effect economies of central facilities for service and supply. Also construction will be undertaken for a new conservation center branch for 160 inmates to further expand the use of inmates in the work of conserving the state's natural resources. Capacity at the prison for women at Corona will also be increased with 120 additional beds to be constructed in the new Reception-Guidance Center. These facilities along with equipment for previously authorized projects will require construction expenditures of $3.7 million.

The estimated number of wards under the care of the Department of the Youth Authority in its institutions during the coming fiscal year will average 4,341, an increase of 859 (24.7 percent) over the current fiscal period. Parole population will average 10,586, an increase of 589 or approximately 6 percent over the estimated number for the 1960-61 year. The total cost of the daily operation for the 1961-62 period for these functions will be $21.3 million, a 16.7 percent increase or $3.1 million over the current year.

The special treatment program is proposed in this budget for extension to Paso Robles School for Boys and Ventura School for Girls. This will complete the presently planned integration of this program in its full scale into the existing institutions.

Two new parole research programs are proposed for the 1961-62 year. One, the Community Treatment Program, will provide a comparison between institutional treatment and more intensive parole treatment in a free setting, and will gauge the impact of each type of treatment on similar types of wards. The other is a nalline testing program to determine narcotics use among Youth Authority parolees having a history of narcotic addiction or practice.

Capital outlay requirements total $3.2 million for the coming fiscal year. In addition to completion of the new Ventura School for Girls and the furtherance of the remodeling of Fred C. Nelles School for Boys, planning for the initial phase of the new Northern California Youth Center is proposed. This center will ultimately house 4,800 wards in 12 separate institutions of 400 wards each, and will in this character retain the relatively small institution setting and yet accomplish economies through centralized services.

In addition to institutional and parole treatment, the Youth Authority provides assistance to public and private agencies who seek to combat the problem of juvenile delinquency and rehabilitation on a local level. Besides assistance in the form of consultation and advice, monetary subventions are distributed to the various counties and cities applying for such assistance and complying with established standards. The Department will, in this phase, administer a proposed $3.7 million program in 1961-62 to cities and counties for the construction and maintenance of local juvenile homes and camps.

Table 18
EXPENDITURES FOR MENTAL HYGIENE AND CORRECTIONS
(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Mental Hygiene	$114,098	$126,677	$136,823	$10,146	8.0
Corrections (adults)	35,075	41,259	45,217	3,958	9.6
Youth Authority	15,067	18,264	21,323	3,059	16.7
Totals, State Operations	$164,240	$186,200	$203,363	$17,163	9.2
Capital Outlay:					
Mental hospitals	$1,975	$11,593	$1,112	—$10,481	—90.4
Bond act program	(7,490)	(631)	(3,344)	(2,713)	
Adult facilities	582	14,908	400	—14,508	—97.3
Bond act program	(1,530)	(4,248)	(3,310)	(—938)	
Youth facilities	672	7,017	421	—6,596	—94.0
Bond act program	(4,869)	(1,242)	(2,781)	(1,539)	
Totals, Capital Outlay	$3,229	$33,518	$1,933	—$31,585	—94.2
Local Assistance:					
Juvenile homes and camps	$1,774	$2,366	$2,727	$361	15.2
Construction of juvenile institutions	2,418	903	968	65	7.2
Mental health services	1,204	2,845	3,130	285	10.0
Totals, Local Assistance	$5,396	$6,113	$6,825	$712	11.6
Grand Totals	$172,865	$225,831	$212,121	—$13,711	—6.1

Conservation and Development of Natural Resources—$160,068,000

Combined within this category are the several State agencies dedicated to conservation, development, and beneficial utilization of our natural resources. The activities covered here include water development and conservation; timber and watershed protection; conservation and management of fish and game; acquisition, development and operation of parks and beaches; assistance in the construction of small craft harbors; and assistance to the agricultural and mining industries of the State.

The aggregate cost of these diverse and varied services will be $160.1 million, a decrease of $12.9 million, or 7.5 percent less than the expenditures for like purposes during 1960-61. This decrease is accounted primarily by the transfer of the beach and park program to General Fund financing with expenditures offset by park fees collected, and with beach and park acquisition returning to a normal rate from an extremely high level of the current year.

Water Resources

Water conservation and development continue to be among the most pressing problems of California State government. Now that the voters have validated the $1.75 billion water resources development bond issue there will be an expansion of construction on State water facilities to speed the delivery of water to present and potential users. The Governor's recommendation to spend $47.9 million on water development reflects a firm determination to proceed with this statewide task with vigor and dispatch.

Particular attention is directed to the provision of funds to continue highway and railroad relocation at Oroville and to commence the construction of the diversion tunnel. Construction of this diversion tunnel has involved a policy decision to proceed immediately with the Oroville Dam. Amounts have also been included for final design and continuation of the acquisition activity on the San Luis reservoir project. Another major step forward is the decision to initiate construction of the aqueduct from the Delta southward.

Provision is made to complete construction of the Frenchman project on the upper Feather River, to continue work on the South Bay aqueduct, and to finance initial acquisitions on the North Bay aqueduct project.

Finally, provision has been made for the continuation of construction on the sea water conversion plant in San Diego, Black Butte Dam in Tehama County and New Hogan Dam in Calaveras County. Though the passage of the bond act terminates the local projects assistance fund, $4.4 million has been included to continue that program as a part of the $130 million set aside in the bond act for State financial assistance to local projects.

It will be noted that no expansion has been provided for in the water planning budget. Though long-range planning will continue, there will be shifts in the future to the more immediate needs of the construction and local projects programs.

Payments for flood control and watershed protection are included in the local assistance budget. For this purpose $17.9 million is provided, primarily for acquisition of rights of way for federally financed construction. Included in this amount is the continuation of the State constructed flood control project on the San Joaquin River, in lieu of financing acquisition of rights of way for federal construction.

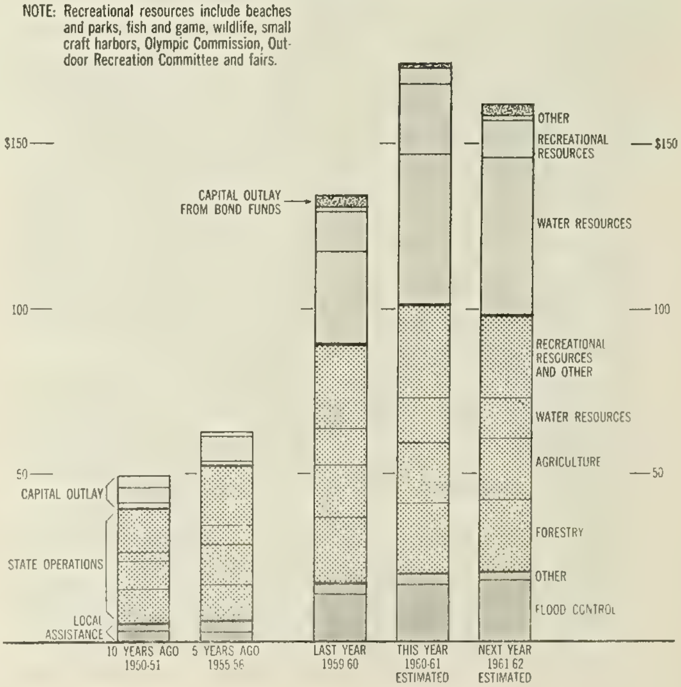
Beaches and Parks

Demand for recreational facilities throughout California has been growing for the past several years. Attendance at the beach and park areas operated by the State has increased and the resulting pressure

CHART 13

COMPARATIVE EXPENDITURES FOR THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES

(In millions)


NOTE: Recreational resources include beaches and parks, fish and game, wildlife, small craft harbors, Olympic Commission, Outdoor Recreation Committee and fairs.

has compounded the operating problems confronting the Division of Beaches and Parks as new areas are acquired and developed.

The financing of these recreational areas has been, in the past, accomplished from oil royalties and park fees. Growth of the park system has exceeded this source of funds, and it will become necessary during the 1961-62 fiscal year to transfer beach and park operations to the General Fund. Park fees are budgeted to offset the expenditures for services to park users in the amount of $3 million, and total expenditures for this program must include this offset to be comparable with prior year expenditures. With this adjustment added, expenditures for Beaches and Parks will require $17.3 million during the budget year for both operation and development of the park system. Operation of Squaw Valley, site of the 1960 Winter Olympics, was transferred to the Division of Beaches and Parks, and most of the facilities have been leased to a concessionaire for operation as both a summer and a winter recreation area.

A completely revitalized five-year program of new acquisition and development has been prepared by the Division of Beaches and Parks in the amount of $150 million. Acquisitions budgeted for 1961-62 are primarily for the solution of existing development problems or for providing additional areas for needed public facilities where loss of natural terrain is imminent. The major development program is directed toward increased public use facilities at already acquired properties. New developments requiring staffing are McGrath Beach (Ventura County), Ocean Beach (San Diego County), Thornton Beach (San Mateo County), and Woodson Bridge (Tehama County).

Other Natural Resources

The Division of Forestry is basically a wildland fire protection agency with responsibility for protection of over 39,000,000 acres of State and private lands having statewide interest with regard to timber production, range lands, recreational uses, and watershed values. In the 1961-62 fiscal year, provision is made for an improvement in working conditions for fire suppression personnel. The result of the adjustment is to reduce the workweek during the fire season from 120 to 104 hours by increasing fire crew strength.

Two new 80-man conservation camps are scheduled to be activated in the budget year. These are Deadwood Camp (Siskiyou County) and Men's Colony Camp (San Luis Obispo). Addition of these camps will bring population to 2,020 Department of Corrections inmates and 345 Youth Authority wards occupying 28 permanent camps, 3 mobile camps and 3 spike camps, in the forestry camp program.

The Small Craft Harbors Commission has estimated allocation of loans in excess of $11.0 million for development of small craft harbors throughout the State. In addition, the initial increment of a harbor of refuge is proposed at Shelter Cove in Humboldt County.

In the Department of Fish and Game a change of emphasis in the game management program is proposed. The purchase of 9,000 pheasants from private producers will permit elimination of high cost production facilities. This will pave the way for consolidation of pheasant production facilities, and provide birds for release in areas where conditions do not provide natural production.

The budget of the Department of Agriculture includes additional personnel for the development of ways and means of combating pear decline in this State. In cooperation with the University of California, every effort is being made by the Department to control this blight which destroyed 10,000 trees in 1960 and threatens to extend its damage many times over in the next few years. Additional personnel also are provided for the Bureau of Weights and Measures in order to enforce regulations relating to quantity control in packaging.

Table 19

EXPENDITURES FOR CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES

(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Agriculture	$15,263	$17,449	$17,848	$399	2.3
Fish and Game	9,631	10,685	10,591	—94	—0.9
Beaches and Parks	7,865	9,197	6,210	—2,987	—32.5
Forestry	19,869	21,041	22,373	1,332	6.3
Mines; Oil and Gas	1,596	1,832	1,843	11	0.6
Water Resources	11,360	13,598	12,587	—1,011	—7.4
Fairs and Expositions	5,765	6,114	6,124	10	0.2
Other	1,127	1,172	1,398	226	19.2
Totals, State Operations	$72,477	$81,088	$78,974	—$2,114	—2.6
Capital Outlay:					
Olympic Commission	$1,293	--	--	--	-
Agriculture	308	$307		—$307	—100.0
Bond act program	(102)	(14)	($361)	(347)	--
Fairs and Expositions	1,844	3,609	1,650	—1,959	—54.3
Beaches and Parks	8,404	15,549	8,138	—7,411	—47.7
Forestry	718	4,495	901	—3,594	—80.0
Bond act program	(3,021)	(1,213)	(2,657)	(1,444)	—30.3
Fish and Game	74	587	409	—178	..
Water Resources	27,944	45,617	47,917	2,300	5.0
Wildlife Conservation Board	704	1,355	1,472	117	8.7
Totals, Capital Outlay	$41,289	$71,519	$60,486	—$11,033	—15.4
Local Assistance:					
Aid to fairs	$3,058	$3,100	$2,385	—$714	—23.0
Flood Control and beach erosion	14,197	16,897	17,874	977	5.8
Agricultural commissioners	155	167	176	9	5.2
Other	30	194	174	—20	—10.6
Totals, Local Assistance	$17,441	$20,358	$20 609	$252	1.2
Grand Totals	$131,207	$172,965	$160,068	—$12,894	—7.5

Fiscal Affairs and General Administration—$41,071,000

Combined in this category are the fiscal and housekeeping activities of State government, including overall direction by the Governor, business management, personnel management, tax collection, auditing, central purchasing, building management, and many other operations essential to governmental efficiency.

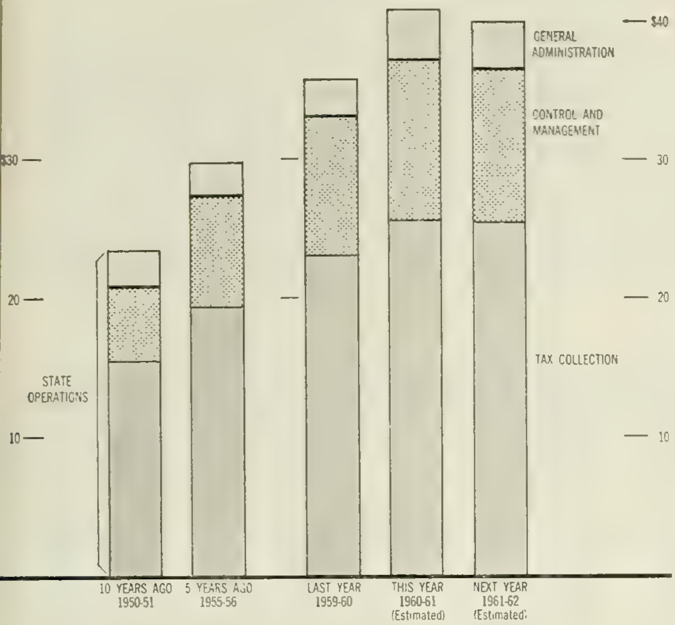
Nearly two-thirds of this category, or $26 million, will be used for tax collection and tax law enforcement. The remaining one-third, relating to fiscal and general administration, includes the control and management activities of the Department of Finance and the State Controller's Office; the services performed by the State Personnel Board, the Treasurer's Office and the Secretary of State; and the executive management provided by the Governor and his staff.

The following table shows the amounts for each of these activities. Not included in the table are three capital outlay items to be financed by loans from trust funds. A $2,710,000 augmentation of the authorization for an office building in Sacramento is necessary

CHART 14

COMPARATIVE EXPENDITURES FOR GENERAL ADMINISTRATION AND FISCAL AFFAIRS

(In millions)



to expand the floor space of this building to accommodate the growth of activities in the central government complex.

Another authorization of $10,100,000 is proposed for construction of additions to the existing Public Health building in Berkeley to correct office and laboratory space deficiencies as well as provide for future expansion. The third item will authorize the Board of Administration of the State Employees' Retirement System to acquire land for a parking lot at a cost of $1,500,000.

The reduction in the State Controller's budget reflects the installation of an electronic data processing system for disbursing and accounting. The major installation costs of the system were incurred in the 1959-60 and 1960-61 fiscal years. It is anticipated that during the first five years of operation, the State will recover its initial outlay and save an additional $450,000. Savings in each subsequent year should be $350,000. The $199,000 reduction in General Administration is primarily attributable to the fact that printing of election material will not be required in the budget year.

Provision has been made to expand the audit program of the Board of Equalization, particularly in sales tax administration. This will add approximately $346,000 to the operating expense of this agency during the coming year. The Franchise Tax Board is now converting its personal income tax accounts receivable ledgers to mechanized accounting on data processing machines. It is estimated that this new procedure will reduce expenditures by $52,000 per year after the conversion.

Table 20

EXPENDITURES FOR FISCAL AFFAIRS AND GENERAL ADMINISTRATION

(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Control and Management:					
Board of Control	$15	$16	$17	$1	2.8
Controller	2,173	2,649	2,361	—289	—10.9
Department of Finance	7,519	8,594	8,729	135	1.6
Executive	778	929	990	61	6.6
General Administration	1,999	2,615	2,416	—199	—7.6
Treasurer	267	304	313	9	2.9
Subtotals	$12,751	$15,107	$14,825	—$282	—1.9
Tax Collection:					
Board of Equalization	$14,562	$15,992	$16,338	$346	2.2
Controller	1,269	1,414	1,447	33	2.4
Franchise Tax Board	7,247	8,138	8,228	90	1.1
Subtotals	$23,078	$25,543	$26,013	$469	1.8
Totals, State Operations	$35,829	$40,651	$40,838	$187	0.5
Capital Outlay:					
Office buildings, etc.	$1,155	$1,552	$233	—$1,319	—85.0
Bond act program	(1,364)	(94)	(115)	--	(21)
Grand Totals	$36,984	$42,203	$41,071	—$1,132	—2.7

Other Expenditures—$216,270,000

Activities of the State which are not conveniently classified into any of the foregoing six broad functional groups are included in this category of costs. Covered here are such miscellaneous functions as legislative, judicial, and regulatory activities, with the major portion comprising the distribution of vehicle license fees and liquor permit receipts to city and county governments. Of the $216.3 million total, $137.4 million represents the return of these State-collected revenues.

Another significant cost of State government is represented by the steady increase in bond interest and redemption costs arising from the use of borrowed money to finance a portion of the State's building construction program. These costs result from the sale of $250 million of bonds for the expansion of State

Table 21

OTHER EXPENDITURES

(In thousands)

	1959-60 Actual	1960-61 Estimated	1961-62 Proposed	Change from 1960-61 Amount	Change from 1960-61 Pct.
State Operations:					
Legislature	$5,195	$6,552	$5,662	—$890	—13.6
Courts	2,267	2,542	2,555	13	0.5
Disaster Office	806	963	960	—4	—0.4
Regulation and licensing	21,027	24,870	26,241	1,370	5.5
Bond interest and redemption	9,353	16,754	19,241	2,486	14.8
Other	14,336	16,540	18,432	1,892	11.4
Totals, State Operations	$52,984	$68,223	$73,090	$4,868	7.1
Capital Outlay:					
Military affairs	—$117	$1,938	$125	—$1,813	—93.6
Bond act program	-	--	(140)	(140)	--
Public Works (Less highways)	-	4	--	—4	—100.0
Unallocated	100	500	600	100	20.0
Bond act program	(350)	(150)	--	(—150)	--
Bond printing costs	(46)	(20)	(20)	-	-
Totals, Capital Outlay	—$17	$2,442	$725	—$1,717	—70.3
Local Assistance:					
Return of:					
Vehicle license fees	$118,150	$123,045	$126,800	$3,755	3.1
Liquor license fees	9,861	10,110	10,600	490	4.8
Highway rental receipts	--	--	729	729	--
Judge's salaries and retirement	3,057	3,834	3,839	5	0.1
Earthquake and storm damage	160	1,347	—138	—1,485	--
Veterans' Housing (reimbursement)	—72	—30	—125	—95	—316.7
Loans to Small Craft Harbors	665	3,192	--	—3,192	--
Other	386	793	750	—43	—5.4
Totals, Local Assistance	$132,208	$142,291	$142,455	$164	0.1
Grand Totals	$185,175	$212,955	$216,270	$3,315	1.6

institutions and centers of higher education to meet the growth needs of the State. As indicated earlier, this budget also contemplates using $100 million more from this source to finance construction needs during this period of revenue decline.

The Public Utilities Commission is continuing to pursue the policy of intervention in Federal Power Commission out-of-state gas rate proceedings. Since about 75 percent of California's gas is produced out-of-state and the Public Utilities Commission has no control over these producers, it is essential to maintain vigilance and intervene when necessary in order to protect California's gas consumers from excessive rates. A savings of over $3 million to California consumers was accomplished by the Commission during the current year by such interventions.

The Division of Corporations has successfully completed the first phase of an accelerated corporate securities examination program by reducing the average time for approval of securities issued from 7 to 3½ days. Additional staffing is needed in order to maintain this position in the budget year, as well as to intensify the fraud investigative program.

It should be noted that one of the largest increases in this miscellaneous category—the $1,892,000 increase shown for "other" expense of State operations is merely the usual provisions for unforeseen emergencies. The counterpart of this emergency fund in the current year's budget has been utilized in the course of State operations and is reported as expenditures in the various functions for which allocations were made. The two figures, therefore, are not comparable.

Table 22

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	$83,412	$24,090	$111,659	$219,161	$12.96	$3.75	$17.35	$34.06	$1.73	$0.50	$2.32	$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,325	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.69	24.71	52.32	100.72	1.39	1.45	3.07	5.91
1950-51	263,055	200.343	542,941	1,006,339	24.28	18.49	50.12	92.89	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.83	15.88	51.98	93.69	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	26.79	17.33	54.30	98.42	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.02	23.17	60.38	111.57	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.76	21.70	60.54	111.00	1.34	1.01	2.83	5.19
1955-56	402,370	287,321	843,120	1,532,811	30.22	21.58	63.32	115.12	1.33	0.95	2.79	5.07
1956-57	462,909	356,307	913,251	1,732,467	33.32	25.65	65.74	124.71	1.39	1.07	2.74	5.21
1957-58	541,470	354,788	995,178	1,891,436	37.42	24.52	68.77	130.71	1.52	1.00	2.80	5.32
1958-59	584,859	254.227	1,092,528	1,931,614	38.95	16.93	72.76	128.64	1.58	0.68	2.94	5.20
1959-60	634,665	239,527	1,211,391	2,085,584	40.76	15.38	77.80	133.95	1.56	0.59	2.97	5.11
1960-61	737,258	594,884	1,305,914	2,638,055	45.66	36.85	80.89	163.40	1.70	1.37	3.01	6.08
1961-62	785,413	322,341	1,384,609	2,492,364	46.97	19.28	82.81	149.06	1.76	0.72	3.11	5.60

Table 23

PERSONNEL MAN-YEARS AND SALARY COSTS, SUMMARIZED FROM DETAILED AGENCY BUDGETS

	1959-60		*1960-61*		*1961-62*	
GENERAL FUND	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount*
Statutory	241	$2,940,961	244	$3,145,399	244	$3,151,128
Exempt:						
State college academic	3,922.1	30,173,081	4,389.1	36,712,801	4,834.4	42,421,600
Other exempt	5,303.5	29,615,602	6,018.4	36,064,662	6,522.2	37,639,895
Civil Service	39,860.0	212,282,722	43,039.1	240,794,572	46,194.4	264,181,857
University of California	12,910.6	77,214,857	14,247.0	92,239,396	15,425	99,240,257
Totals, General Fund	62,237.2	$352,227,223	67,937.6	$408,956,830	73,220	$446,634,737
SPECIAL FUNDS						
Statutory	18.1	$344,038	18.2	$371,488	18.2	$376,050
Exempt	212.0	1,474,268	61.6	685,272	60.8	676,638
Civil Service	26,637.9	155,656,300	27,450.2	169,803,204	26,530.2	170,364,466
University of California	113.0	675,348	81.3	525,580	21.7	139,578
Totals, Special Funds	26,981.0	$158,149,954	27,611.3	$171,385,544	26,630.9	$171,556,732
OTHER FUNDS						
Statutory	11.9	$344,558	12.0	$415,334	12.0	$432,964
Exempt	26.8	381,172	38.0	536,409	39	547,154
Civil Service	13,369.9	77,429,025	14,539.1	89,782,378	14,881	93,303,418
University of California	5,796.6	34,667,896	5,966.7	38,630,176	6,248.1	40,198,586
Totals, Other Funds	19,205.2	$112,822,651	20,555.8	$129,364,297	21,180.1	$134,482,122
TOTALS—ALL FUNDS						
Statutory	271.0	$3,629,557	274.2	$3,932,221	274.2	$3,960,142
Exempt:						
State College Academic	3,922.1	30,173,081	4,389.1	36,712,801	4,834.4	42,421,600
Other exempt	5,542.3	31,471,042	6,118.0	37,286,343	6,622.0	38,863,687
Civil Service	79,867.8	445,368,047	85,028.4	500,380,154	87,605.6	527,849,741
University of California:						
Academic	5,431.7	46,120,521	5,709.9	56,753,758	6,146.5	60,005,022
Nonacademic	13,388.5	66,437,580	14,585.1	74,641,394	15,548.3	79,573,399
TOTALS—ALL FUNDS	108,423.4	$623,199,828	116,104.7	$709,706,671	121,031	$752,673,591
PROPOSED NEW POSITIONS (Included in above tabulation)						
General Fund:						
Exempt					*15.5*	*$71,927*
Civil Service					*2,453.7*	*9,902,763*
State College, academic					*548.4*	*3,285,139*
State College, nonacademic					*695.9*	*3,297,354*
University of California—academic					*436.6*	*3,246,264*
University of California—nonacademic					*963.2*	*4,937,005*
Totals, General Fund					*5,113.3*	*$24,740,452*
Special Funds:						
Civil Service					*316.5*	*$2,050,429*
Other Funds:						
Civil Service					*386.1*	*1,932,819*
TOTALS, PROPOSED NEW POSITIONS					*5,815.9*	*$28,723,700*

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62

Source	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine		$10,016,092		$10,016,092	$10,200,000		$10,200,000	$10,630,000		$10,630,000
Excise tax on distilled spirits		40,368,761		40,368,761	41,200,000		41,200,000	43,300,000		43,300,000
Liquor license fees		2,436,737	$9,942,282	12,379,019	3,280,000	$10,163,000	13,443,000	8,600,000	$10,650,000	19,250,000
Bank and corporation (income) taxes		240,734,551		240,734,551	273,000,000		273,000,000	285,000,000		285,000,000
Cigarette tax		64,804,971		64,804,971	64,900,000		64,900,000	68,000,000		68,000,000
Gift tax		3,483,286		3,483,286	3,750,000		3,750,000	4,000,000		4,000,000
Horse racing (parimutuel) license fees	545	16,235,466	20,052,956	36,288,422	16,075,000	19,960,000	36,035,000	16,440,000	20,335,000	36,775,000
Inheritance tax		43,705,584		43,705,584	66,000,000		66,000,000	62,500,000		62,500,000
Insurance gross premiums tax		61,530,183		61,530,183	66,500,000		66,500,000	70,900,000		70,900,000
Motor vehicle license (in lieu) fees	443	2,135,125	121,860,329	123,995,454	2,054,750	126,545,250	128,600,000	1,574,375	131,125,625	132,700,000
Motor vehicle fuel tax (gasoline)	313		316,195,812	316,195,812		331,500,000	331,500,000		345,100,000	345,100,000
Motor vehicle fuel tax (diesel)	313		20,589,806	20,589,806		21,500,000	21,500,000		23,000,000	23,000,000
Motor vehicle registration and other fees	443		132,307,978	132,307,978		136,000,000	136,000,000		139,750,000	139,750,000
Motor vehicle transportation tax	313		12,542,928	12,542,928		13,150,000	13,150,000		14,700,000	14,700,000
Personal income tax		246,584,789		246,584,789	285,000,000		285,000,000	293,300,000		293,300,000
Private car tax		1,612,964		1,612,964	1,667,554		1,667,554	1,700,000		1,700,000
Retail sales and use taxes		709,647,835		709,647,835	714,500,000		714,500,000	752,000,000		752,000,000
Totals, Major Taxes and Licenses		$1,443,296,344	$633,492,091	$2,076,788,435	$1,548,127,304	$658,818,250	$2,206,945,554	$1,617,944,375	$684,660,625	$2,302,605,000
MISCELLANEOUS REVENUES [a]		9,114,177	15,358,105	24,472,282	8,412,500	19,524,632	27,937,132	18,899,789	10,940,008	29,839,797
INTEREST INCOME [a]		14,165,929	16,360,797	30,526,726	16,648,327	11,606,078	28,254,405	12,278,793	8,272,452	20,551,245
DEPARTMENTAL REVENUES [a]		24,515,930	42,055,034	66,570,964	33,831,717	46,217,209	80,048,926	31,595,376	43,732,914	75,328,290
GRAND TOTALS, REVENUES		$1,491,092,380	$707,266,027	$2,198,358,407	$1,607,019,848	$736,166,169	$2,343,186,017	$1,680,718,333	$747,605,999	$2,428,324,332
MISCELLANEOUS REVENUES										
Long Beach tide land oil royalties, gas revenues	339		$5,093,818	$5,093,818		$6,189,000	$6,189,000		$5,500,000	$5,500,000
Oil and mineral royalties from State lands	339	$2,290,000	7,198,414	9,488,414	$3,300,000	10,991,882	14,291,882	$14,392,289	3,096,758	17,489,047
Oil and mineral royalties from Federal lands			2,625,603	2,625,603		2,300,000	2,300,000		2,300,000	2,300,000
Oil and mineral royalties and land rentals from school lands	339		44,445	44,445		43,750	43,750		43,250	43,250
Penalties on traffic violation fines		3,059,450		3,059,450	3,250,000		3,250,000	3,375,000		3,375,000
United States water power charges		29,914		29,914	25,000		25,000	25,000		25,000
Small craft license fees		1,040,031		1,040,031	580,000		580,000	200,000		200,000
Unclaimed property		2,624,777	395,782	3,020,559	1,200,000		1,200,000	850,000		850,000
Reverted unclaimed trusts		54,167		54,167	50 000		50,000	50,000		50,000
Escheated cancelled warrants		9,129	43	9,172	5,000		5,000	5,000		5,000
Sundry		6,709		6,709	2,500		2,500	2,500		2,500
TOTALS, MISCELLANEOUS REVENUES		$9,114,177	$15,358,105	$24,472,282	$8,412,500	$19,524,632	$27,937,132	$18,899,789	$10,940,008	$29,839,797

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[a] Detail of revenues and income under this heading follows in the Schedule.

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62—Continued

Source	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
INTEREST INCOME										
Inactive bank accounts		$4,356,178		$4,356,178	$4,977,890		$4,977,890	$4,500,000		$4,500,000
Surplus Money Investment Fund		216,860	$7,773,472	7,990,332	204,869	$4,202,452	4,407,321	186,875	$4,037,586	4,224,461
Pooled Money Investment Account		9,279,300		9,279,300	11,418,778		11,418,778	7,555,469		7,555,469
Treasury Trust accounts		252,500		252,500						
Loans to agencies of local government		34,868	6,655	41,523	46,790	76,055	122,845	36,449	144,792	181,241
Highway Fund	888		2,789,570	2,789,570		2,250,000	2,250,000		300,000	300,000
California Water Fund	943		3,911,603	3,911,603		3,459,152	3,459,152		2,359,589	2,359,589
Local Projects Assistance Fund	943		342,482	342,482		102,300	102,300			
Nurse Examiners Fund	591		250	250						
School Fund			775,394	775,394		766,119	766,119		730,485	730,485
Condemnation Deposit Fund		26,223	761,371	787,594		750,000	750,000		700,000	700,000
TOTALS, INTEREST INCOME		$14,165,929	$16,360,797	$30,526,726	$16,648,327	$11,606,078	$28,254,405	$12,278,793	$8,272,152	$20,551,245
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court	7	$8,031		$8,031	$8,100		$8,100	$8,100		$8,100
District Court of Appeal, First Appellate District	9	4,500		4,500	5,000		5,000	5,000		5,000
District Court of Appeal, Second Appellate District	10	6,466		6,466	6,600		6,600	6,800		6,800
District Court of Appeal, Third Appellate District	11	2,681		2,681	1,800		1,800	1,800		1,800
District Court of Appeal, Fourth Appellate District	12	2,343		2,343	2,354		2,354	2,354		2,354
Totals, Judicial		$24,021		$24,021	$23,854		$23,854	$24,054		$24,054
Executive:										
Disaster Office	19	$849		$849						
Totals, Executive		$849		$849						
Administrative:										
General Administration:										
State Employees' Retirement System	24	$6,192		$6,192						
Personnel Board	30	2,576		2,576	$1,350		$1,350	$1,500		$1,500
Secretary of State	34	1,581,034		1,581,034	1,654,345		1,654,345	1,725,445		1,725,445
Totals, General Administration		$1,589,802		$1,589,802	$1,655,695		$1,655,695	$1,726,945		$1,726,945
Agriculture:										
Department of Agriculture	53	$127,936	$6,292,425	$6,420,361	$112,999	$6,749,772	$6,862,771	$112,739	$6,770,897	$6,883,636
California Dairy Industry Advisory Board	54		461,270	461,270		480,000	480,000		480,000	480,000
Poultry Improvement Commission	56		56,110	56,110		61,020	61,020		66,015	66,015
Totals, Agriculture		$127,936	$6,809,805	$6,937,741	$112,999	$7,290,792	$7,403,791	$112,739	$7,316,912	$7,429,651

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62—Continued

Source	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENTAL REVENUES —Continued										
Corrections:										
Department of Corrections:										
Departmental Administration	73	$104	-----	$104	$200	-----	$200	$200	-----	$200
Penal Institutions:										
Correctional Training Facility	81	830	-----	830	137,455	-----	137,455	47,820	-----	47,820
Deuel Vocational Institution	85	1,461	-----	1,461	44,495	-----	44,495	22,940	-----	22,940
State Prison at Folsom	89	2,068	-----	2,068	194,100	-----	194,100	52,265	-----	52,265
Institution for Men	96	4,665	-----	4,665	93,581	-----	93,581	55,465	-----	55,465
Medical Facility	100	3,261	-----	3,261	3,250	-----	3,250	3,250	-----	3,250
Men's Colony—East Facility	104	-----	-----	-----	-----	-----	-----	500	-----	500
Men's Colony—West Facility	108	1,293	-----	1,293	4,840	-----	4,840	4,840	-----	4,840
State Prison at San Quentin	113	3,671	-----	3,671	306,994	-----	306,994	73,115	-----	73,115
Institution for Women	116	443	-----	443	4,503	-----	4,503	4,503	-----	4,503
Totals, Department of Corrections	-----	$17,796	-----	$17,796	$789,418	-----	$789,418	$264,898	-----	$264,898
Department of the Youth Authority:										
Departmental Administration	131	$1,977	-----	$1,977	$500	-----	$500	$500	-----	$500
County Board Charges	306	1,059,850	-----	1,059,850	1,196,750	-----	1,196,750	1,291,000	-----	1,291,000
Northern California Reception Center and Clinic	134	5	-----	5	10	-----	10	10	-----	10
Southern California Reception Center and Clinic	136	112	-----	112	115	-----	115	115	-----	115
Fricot Ranch School for Boys	142	239	-----	239	110	-----	110	110	-----	110
Fred C. Nelles School for Boys	145	76	-----	76	100	-----	100	100	-----	100
Northern California Youth Center										
Paso Robles School for Boys	148	47	-----	47	300	-----	300	300	-----	300
Preston School of Industry	150	2,236	-----	2,236	2,000	-----	2,000	2,000	-----	2,000
Youth Training School	154	3	-----	3	60	-----	60	60	-----	60
Los Guilucos School for Girls	156	1,846	-----	1,846	1,826	-----	1,826	1,826	-----	1,826
Ventura School for Girls	160	576	-----	576	650	-----	650	650	-----	650
Totals, Department of the Youth Authority		$1,066,967	-----	$1,066,967	$1,202,421	-----	$1,202,421	$1,296,671	-----	$1,296,671
Totals, Corrections	-----	$1,084,763	-----	$1,084,763	$1,991,839	-----	$1,991,839	$1,561,569	-----	$1,561,569
Education:										
Department of Education:										
General Activities	173	$37,779	-----	$37,779	$37,730	-----	$37,730	$37,730	-----	$37,730
Industries for the Blind:										
Los Angeles Center	184	360	-----	360	300	-----	300	300	-----	300
Oakland Center	185	17	-----	17	35	-----	35	35	-----	35
San Diego Center	186	-----	-----	-----	30	-----	30	30	-----	30
Oakland Orientation Center for the Blind	188	126	-----	126	125	-----	125	125	-----	125
Special Schools for Physically Handicapped Children:										
School for the Blind	192	99	-----	99	100	-----	100	100	-----	100
School for Cerebral Palsied Children, Northern California	194	29	-----	29	30	-----	30	30	-----	30
School for Cerebral Palsied Children, Southern California	196	143	-----	143	125	-----	125	125	-----	125
School for the Deaf, Berkeley	198	124	-----	124	125	-----	125	125	-----	125
School for the Deaf, Riverside	200	638	-----	638	189	-----	189	189	-----	189
Totals, Education		$39,315	-----	$39,315	$38,789	-----	$38,789	$38,789	-----	$38,789

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62—Continued

Source	Page Ref-er-ence	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENTAL REVENUES —Continued										
Higher Education:										
State College System:										
State College for Alameda County	238	$30		$30						
Chico State College	243	1,363		1,363	$1,024		$1,024	$1,024		$1,024
Fresno State College	247	2,131		2,131	2,000		2,000	2,000		2,000
Humboldt State College	251	2,990		2,990	3,000		3,000	3,000		3,000
Long Beach State College	255	318		318	320		320	320		320
Los Angeles State College of Applied Arts and Sciences	258	3,487		3,487	3,500		3,500	3,500		3,500
Sacramento State College	265	361		361	300		300	300		300
San Diego State College	269	719		719	1,500		1,500	1,500		1,500
San Fernando State College	272	3,755		3,755	4,587		4,587	4,097		4,097
San Francisco State College	277	514		514	150		150	150		150
San Jose State College	281	1,687		1,687	1,600		1,600	1,600		1,600
California State Polytechnic College	292	1,930		1,930	200		200	200		200
Total, State College System		$19,285		$19,285	$18,181		$18,181	$17,691		$17,691
California Maritime Academy	295	370		370	100		100	100		100
Totals, Higher Education		$19,655		$19,655	$18,281		$18,281	$17,791		$17,791
Employment:										
Department of Employment	1066		$1,057,705	$1,057,705		$991,000	$991,000		$1,031,000	$1,031,000
Fiscal Affairs:										
State Controller	306	$2,441	$227,759	$230,200	$2,500	$230,000	$232,500	$2,500	$227,000	$229,500
Board of Equalization	313	24,656	39,039	63,695	8,685	32,500	41,185	21,800	32,500	54,300
Department of Finance	327	505,627		505,627	7,698,306		7,698,306	4,168,000		4,168,000
State Fair and Exposition	332		1,544,923	1,544,923		1,859,066	1,859,066		1,933,200	1,933,200
Sixth District Agricultural Association	336		576,556	576,556		609,000	609,000		660,500	660,500
Franchise Tax Board	344	9,424		9,424	4,000		4,000	4,000		4,000
State Treasurer	346	3,138		3,138	2,500		2,500	2,500		2,500
Totals, Fiscal Affairs		$545,286	$2,388,277	$2,933,563	$7,715,991	$2,730,566	$10,446,557	$4,198,800	$2.853,200	$7,052,000
Industrial Relations:										
Department of Industrial Relations	360	$356,945		$356,945	$369,150		$369,150	$379,700		$379,700
State Fire Marshal	361	43,598		43,598	42,590		42,590	42,590		42,590
Totals, Industrial Relations		$400,543		$400,543	$411,740		$411,740	$422,290		$422,290
Justice:										
Department of Justice	369	$16,623		$16,623	$19,472		$19,472	$19,472		$19,472
Commission on Peace Officers Standards and Training	370		$152,166	152,166		$350,000	350,000		$400,000	400,000
Totals, Justice		$16,623	$152,166	$168,789	$19,472	$350,000	$369,472	$19,472	$400,000	$419,472

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62—Continued

Source	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	388	$84,167		$84,167	$91,300		$91,300	$91,300		$91,300
Pay Patients Board	388	11,716,788		11,716,788	12,506,580		12,506,580	13,217,832		13,217,832
County Board Charges	306	3,229,425		3,229,425	3,028,040		3,028,040	3,115,880		3,115,880
Outpatient Mental Hygiene Clinics	393	52,796		52,796	54,600		54,600	55,600		55,600
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	395	177,193		177,193	183,700		183,700	183,700		183,700
Neuropsychiatric Institute at University of California, Los Angeles	397	28,602		28,602	135,000		135,000	235,000		235,000
Hospitals for Mentally Ill:										
Agnews State Hospital	399	6,155		6,155	4,800		4,800	5,477		5,477
Atascadero State Hospital	402	1,011		1,011	1,250		1,250	1,250		1,250
Camarillo State Hospital	405	14,262		14,262	13,273		13,273	13,273		13,273
DeWitt State Hospital	407	2,451		2,451	2,300		2,300	2,300		2,300
Mendocino State Hospital	409	2,289		2,289	2,200		2,200	2,200		2,200
Metropolitan State Hospital	411	19,158		19,158	15,000		15,000	15,000		15,000
Modesto State Hospital	414	8,631		8,631	6,720		6,720	6,610		6,610
Napa State Hospital	416	12,990		12,990	11,255		11,255	11,255		11,255
Patton State Hospital	419	4,434		4,434	3,800		3,800	3,800		3,800
Stockton State Hospital	421	5,860		5,860	30,307		30,307	30,307		30,307
Hospitals for Mentally Retarded:										
Fairview State Hospital	423	4,875		4,875	3,300		3,300	800		800
Pacific State Hospital	426	13,886		13,886	13,000		13,000	13,000		13,000
Porterville State Hospital	428	4,942		4,942	4,500		4,500	4,500		4,500
Sonoma State Hospital	431	12,198		12,198	10,000		10,000	10,000		10,000
Totals, Mental Hygiene		$15,402,113		$15,402,113	$16,120,925		$16,120,925	$17,019,084		$17,019,084
Military Affairs:										
Military Department	436	$37,556		$37,556	$34,546		$34,546	$34,775		$34,775
Motor Vehicles:										
Department of Motor Vehicles	443		$77,862	$77,862						
Natural Resources:										
Department of Fish and Game	466	$6,143	$10,396,308	$10,402,451	$6,143	$10,845,200	$10,851,343	$6,143	$10,722,534	$10,728,677
Wildlife Conservation Board	545		548	548		30,868	30,868			
Department of Natural Resources:										
Division of Beaches and Parks	867		1,722,053	1,722,053		2,779,732	2,779,732	10,000		10,000
Division of Forestry	489	814,390		814,390	761,373		761,373	696,500		696,500
Division of Mines	492	341		341	340		340	340		340
Division of Oil and Gas	495		954,752	954,752		968,950	968,950		858,693	858,693
Division of Recreation	496	555		555	555		555	555		555
Division of Small Craft Harbors	499	2		2						
Totals, Natural Resources		$821,431	$13,073,661	$13,895,092	$768,411	$14,624,750	$15,393,161	$713,538	$11,581,227	$12,294,765

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62—Continued

Source	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENTAL REVENUES —Continued										
Public Health:										
Department of Public Health	518	$453,882		$453,882	$470,800		$470,800	$470,800		$470,800
Public Works:										
Division of Architecture	527		$1,006,493	$1,006,493		$1,103,250	$1,103,250		$1,237,000	$1,237,000
Division of Highways	888		2,977,178	2,977,178		3,791,420	3,791,420		3,553,000	3,553,000
Totals, Public Works			$3,983,671	$3,983,671		$4,894,670	$4,894,670		$4,790,000	$4,790,000
Regulation and Licensing:										
Department of Alcoholic Beverage Control	541	$9,571		$9,571	$9,600		$9,600	$9,600		$9,600
Districts Securities Commission	542	192		192	200		200	200		200
Horse Racing Board	545		29,569	29,569		90,000	90,000			
Department of Investment:										
Banking Department	547		$642,151	$642,151		$659,078	$659,078		$677,000	$677,000
Division of Corporations	548	$3,377,591		3,377,591	$3,937,830		3,937,830	$4,714,085		4,714,085
Department of Insurance	552		2,332,705	2,332,705		2,174,998	2,174,998		2,423,473	2,423,473
Division of Real Estate	555		1,950,676	1,950,676		2,027,500	2,027,500		1,881,300	1,881,300
Division of Savings and Loan	557		922,156	922,156		1,015,300	1,015,300		1,115,300	1,115,300
Totals, Department of Investment		$3,377,591	$5,847,688	$9,225,279	$3,937,830	$5,876,876	$9,814,706	$4,714,085	$6,097,073	$10,811,158
Board of Osteopathic Examiners	559		$53,498	$53,498		$75,035	$75,035		$76,055	$76,055
Board of Pilot Commissioners for Harbor of San Diego	559	$4,863		4,863	$4,600		4,600	$4,700		4,700
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	560		9,932	9,932		27,000	27,000		27,000	27,000
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	566	$21,528		$21,528	$10,000		$10,000	$20,000		$20,000
Board of Accountancy	567		$255,513	255,513		$275,505	275,505		$283,455	283,455
Board of Architectural Examiners	569		98,902	98,902		111,795	111,795		116,933	116,933
Athletic Commission	570		161,968	161,968		223,500	223,500		160,000	160,000
Board of Barber Examiners	571		168,951	168,951		173,850	173,850		172,645	172,645
Cemetery Board	572		48,113	48,113		55,675	55,675		58,325	58,325
Board of Chiropractic Examiners	574		57,207	57,207		87,260	87,260		89,375	89,375
Board of Registration for Civil and Professional Engineers	575		325,325	325,325		350,225	350,225		358,250	358,250
Collection Agency Licensing Bureau	576		100,867	100,867		88,000	88,000		180,500	180,500
Contractors' License Board	578		1,433,424	1,433,424		1,481,410	1,481,410		1,508,265	1,508,265
Board of Cosmetology	579		345,494	345,494		405,935	405,935		434,510	434,510
Board of Dental Examiners	581		122,502	122,502		122,740	122,740		136,398	136,398
Board of Dry Cleaners	582	10,120	327,744	337,864		343,700	343,700		344,570	344,570
Board of Funeral Directors and Embalmers	583		61,814	61,814		61,963	61,963		68,921	68,921
Bureau of Furniture and Bedding Inspection	585		362,114	362,114		357,113	357,113		366,450	366,450
Board of Guide Dogs for the Blind	586	125		125	100		100	100		100

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62—Continued

Source	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENTAL REVENUES —Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Board of Landscape Architects	587		$18,597	$18,597		$17,793	$17,793		$18,483	$18,483
Board of Medical Examiners:										
Medical Examiners	590		403,715	403,715		480,260	480,260		490,280	490,280
Physical Therapy	590		7,370	7,370		7,850	7,850		7,850	7,850
Board of Nurse Examiners	591		241,511	241,511		410,420	410,420		431,420	431,420
Board of Optometry	593		45,097	45,097		45,410	45,410		53,990	53,990
Board of Pharmacy	594		283,524	283,524		324,670	324,670		330,054	330,054
Bureau of Private Investigators and Adjusters	595		45,195	45,195		75,850	75,850		100,050	100,050
Certified Shorthand Reporters Board	597		18,321	18,321		18,360	18,360		21,900	21,900
Board of Social Work Examiners	598		26,260	26,260		28,950	28,950		26,235	26,235
Structural Pest Control Board	599		73,603	73,603		95,266	95,266		109,143	109,143
Board of Examiners in Veterinary Medicine	600		25,767	25,767		27,660	27,660		29,535	29,535
Board of Vocational Nurse Examiners	602		82,779	82,779		150,000	150,000		162,050	162,050
Yacht and Ship Brokers Commission	604		23,307	23,307		20,360	20,360		20,860	20,860
Totals, Department of Professional and Vocational Standards		$31,773	$5,164,984	$5,196,757	$10,100	$5,841,520	$5,851,620	$20,100	$6,080,447	$6,100,547
Public Utilities Commission	611	$132,413	$3,406,216	$3,538,629	$130,500	$3,425,000	$3,555,500	$130,500	$3,475,000	$3,605,500
Totals, Regulation and Licensing		$3,556,403	$14,511,887	$18,068,290	$4,092,830	$15,335,431	$19,428,261	$4,879,185	$15,755,575	$20,634,760
Social Welfare:										
Department of Social Welfare	621	$7		$7	$110		$110	$110		$110
Veterans Affairs:										
Veterans' Home	630	$6,704		$6,704	$5,685		$5,685	$5,685		$5,685
Woman's Relief Corps Home	631	12,000		12,000	12,000		12,000	12,000		12,000
Totals, Veterans Affairs		$18,704		$18,704	$17,685		$17,685	$17,685		$17,685
Water Resources:										
Department of Water Resources	670	$153,687		$153,687	$136,000		$136,000	$136,000	$5,000	$141,000
State Water Rights Board	672	53		53	100		100	100		100
Reclamation Board	674	222,634		222,634	201,150		201,150	201,150		201,150
Water Pollution Control Board	681	667		667	500		500	500		500
Totals, Water Resources		$377,041		$377,041	$337,750		$337,750	$337,750	$5,000	$342,750
TOTALS, DEPARTMENTAL REVENUES		$24,515,930	$42,055,034	$66,570,964	$33,831,717	$46,217,209	$80,048,926	$31,595,376	$43,732,914	$75,328,290

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62

Organization Unit	Page Ref-er-ence	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	1	$927,517	$4,381,415	$5,308,932	$1,197,230	$5,403,994	$6,601,224	$890,900	$4,854,074	$5,744,974
Legislative Counsel Bureau	4	508,905	--------	508,905	639,245	--------	639,245	585,900	--------	585,900
Law Revision Commission	5	90,911	--------	90,911	95,387	--------	95,387	95,387	--------	95,387
Commission on Uniform State Laws	6	4,880	--------	4,880	5,850	--------	5,850	5,850	--------	5,850
Contribution to Legislators' Retirement Fund	6	152,000	--------	152,000	120,000	--------	120,000	140,000	--------	140,000
Totals, Legislative	------	$1,684,213	$4,381,415	$6,065,628	$2,057,712	$5,403,994	$7,461,706	$1,718,037	$4,854,074	$6,572,111
JUDICIAL:										
Supreme Court	7	$798,572	--------	$798,572	$891,651	--------	$891,651	$886,105	--------	$886,105
Judicial Council	8	255,668	--------	255,668	300,237	--------	300,237	306,859	--------	306,859
District Court of Appeal, First Appellate District	9	334,818	--------	334,818	376,081	--------	376,081	377,224	--------	377,224
District Court of Appeal, Second Appellate District	10	456,477	--------	456,477	513,776	--------	513,776	525,326	--------	525,326
District Court of Appeal, Third Appellate District	11	180,447	--------	180,447	193,780	--------	193,780	199,475	--------	199,475
District Court of Appeal, Fourth Appellate District	12	225,089	--------	225,089	264,149	--------	264,149	259,100	--------	259,100
Contributions to Judges' Retirement Fund	13	16,313	--------	16,313	18,060	--------	18,060	18,060	--------	18,060
Totals, Judicial	------	$2,267,384	--------	$2,267,384	$2,557,734	--------	$2,557,734	$2,572,149	--------	$2,572,149
EXECUTIVE:										
Governor:										
Governor's Office	14	$653,524	--------	$653,524	$729,567	--------	$729,567	$742,718	--------	$742,718
Atomic Energy Development and Radiation Protection	15	--------	--------	--------	33,053	--------	33,053	46,207	--------	46,207
Office of Consumer Counsel	16	39,428	--------	39,428	72,413	--------	72,413	104,962	--------	104,962
Disaster Office	17	805,951	--------	805,951	969,373	--------	969,373	964,373	--------	964,373
Lieutenant Governor	20	85,161	--------	85,161	99,610	--------	99,610	101,889	--------	101,889
Totals, Executive	------	$1,584,064	--------	$1,584,064	$1,904,016	--------	$1,904,016	$1,960,149	--------	$1,960,149
ADMINISTRATIVE:										
General Administration:										
Commission on Interstate Cooperation	24	$51,636	--------	$51,636	$51,905	--------	$51,905	$51,905	--------	$51,905
Personnel Board	25	2,663,067	--------	2,663,067	3,040,502	--------	3,040,502	3,080,016	--------	3,080,016
Secretary of State	31	405,294	$16,595	421,889	717,116	--------	717,116	472,710	--------	472,710
Totals, General Administration	------	$3,119,997	$16,595	$3,136,592	$3,809,523	--------	$3,809,523	$3,604,631	--------	$3,604,631

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture	35	$8,237,777	$6,391,882	$14,629,659	$9,598,512	$7,256,004	$16,854,516	$9,810,994	$7,354,174	$17,165,168
California Dairy Industry Advisory Board	54		475,873	475,873		472,569	472,569		472,569	472,569
Poultry Improvement Commission	55		157,834	157,834		179,723	179,723		189,411	189,411
Totals, Agriculture		$8,237,777	$7,025,589	$15,263,366	$9,598,512	$7,908,296	$17,506,808	$9,810,994	$8,016,154	$17,827,148
Corrections:										
Department of Corrections:										
Departmental Administration	65	$3,301,294		$3,301,294	$4,481,501		$4,481,501	$4,767,105		$4,767,105
Penal Institutions:										
Conservation Center	74	29,422		29,422	54,741		54,741	104,287		104,287
Correctional Training Facility	76	5,495,288		5,495,288	6,261,912		6,261,912	6,343,563		6,343,563
Deuel Vocational Institution	81	3,318,730		3,318,730	3,887,593		3,887,593	3,988,340		3,988,340
State Prison at Folsom	85	3,868,687		3,868,687	4,469,540		4,469,540	4,588,445		4,588,445
Institution for Men	90	5,156,381		5,156,381	6,090,950		6,090,950	6,195,933		6,195,933
Medical Facility	97	4,047,107		4,047,107	4,345,149		4,345,149	4,496,948		4,496,948
Men's Colony—East Facility	100				304,125		304,125	3,234,332		3,234,332
Men's Colony—West Facility	104	2,203,922		2,203,922	2,352,324		2,352,324	2,287,976		2,287,976
State Prison at San Quentin	108	5,714,220		5,714,220	6,922,361		6,922,361	6,946,878		6,946,878
Institution for Women	113	1,476,970		1,476,970	1,766,605		1,766,605	1,874,201		1,874,201
Adult Authority	116	262,374		262,374	315,842		315,842	339,760		339,760
Board of Trustees—Institution for Women	117	200,960		200,960	258,068		258,068	268,216		268,216
Totals, Department of Corrections		$35,075,355		$35,075,355	$41,510,711		$41,510,711	$45,435,984		$45,435,984
Department of the Youth Authority:										
Departmental Administration	126	$3,611,606		$3,611,606	$4,315,036		$4,315,036	$4,816,755		$4,816,755
Northern California Reception Center and Clinic	132	1,081,150		1,081,150	1,279,490		1,279,490	1,450,897		1,450,897
Southern California Reception Center and Clinic	134	1,407,665		1,407,665	1,580,581		1,580,581	1,597,954		1,597,954
Youth Authority Conservation Camps for Boys	136	416,566		416,566	759,998		759,998	888,264		888,264
Fricot Ranch School for Boys	140	692,008		692,008	756,774		756,774	896,354		896,354
Fred C. Nelles School for Boys	143	1,238,500		1,238,500	1,394,456		1,394,456	1,658,777		1,658,777
Northern California Youth Center										
Paso Robles School for Boys	145	1,355,123		1,355,123	1,500,275		1,500,275	1,603,115		1,603,115
Preston School of Industry	148	2,534,913		2,534,913	2,897,859		2,897,859	2,921,844		2,921,844
Youth Training School	151	856,048		856,048	1,799,642		1,799,642	3,116,175		3,116,175
Los Guilicos School for Girls	155	1,005,194		1,005,194	1,133,347		1,133,347	1,234,110		1,234,110
Ventura School for Girls	157	868,142		868,142	957,595		957,595	1,220,001		1,220,001
Totals, Department of the Youth Authority		$15,066,915		$15,066,915	$18,375,053		$18,375,053	$21,404,246		$21,404,246
Totals, Corrections		$50,142,270		$50,142,270	$59,885,764		$59,885,764	$66,840,230		$66,840,230

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Education:										
Department of Education:										
General Activities	163	$3,501,203		$3,501,203	$3,763,018		$3,763,018	$3,270,342		$3,270,342
National Defense Education Act	174	315,262		315,262	473,466		473,666	307,978		307,978
Division of Libraries	179	805,195		805,195	965,773		965,773	1,025,401		1,025,401
Industries for the Blind:										
Los Angeles Center	183	126,716		126,716	131,697		131,697	132,397		132,397
Oakland Center	184	96,383		96,383	102,147		102,147	101,224		101,224
San Diego Center	185	52,972		52,972	59,207		59,207	58,194		58,194
Totals, Industries for the Blind		$276,071		$276,071	$293,051		$293,051	$291,815		$291,815
Oakland Orientation Center for the Blind	186	$327,618		$327,618	$358,261		$358,261	$358,261		$358,261
Opportunity Work Centers	188				55,860		55,860	60,096		60,096
Special Schools for Physically Handicapped Children:										
School for the Blind	190	564,415		564,415	628,026		628,026	640,321		640,321
School for Cerebral Palsied Children, Northern California	193	440,098		440,098	473,991		473,991	473,991		473,991
School for Cerebral Palsied Children, Southern California	195	359,089		359,089	383,675		383,675	391,493		391,493
School for the Deaf, Berkeley	197	1,423,742		1,423,742	1,547,537		1,547,537	1,567,028		1,567,028
School for the Deaf, Riverside	199	1,603,975		1,603,975	1,697,435		1,697,435	1,732,507		1,732,507
Totals, Special Schools		$4,391,319		$4,391,319	$4,730,664		$4,730,664	$4,805,340		$4,805,340
Vocational Education	201	587,491		587,491	653,541		653,541	657,129		657,129
Vocational Rehabilitation	206	2,397,749		2,397,749	2,781,171		2,781,171	3,002,758		3,002,758
Teachers' Retirement System	211	366,580		366,580	499,646		499,646	473,810		473,810
Totals, Education		$12,968,488		$12,968,488	$14,574,451		$14,574,451	$14,252,930		$14,252,930
Higher Education:										
Coordinating Council for Higher Education	213				$37,594		$37,594	$258,879		$258,879
University of California	215	$98,629,923	[a]$777,625	$99,407,548	121,233,793	[a]$674,741	121,908,534	132,612,042	$202,500	132,814,542
Hastings College of Law	226	286,167		286,167	373,597		373,597	398,992		398,992
State College System:										
Trustees of the State College System	233				252,295		252,295	1,242,506		1,242,506
State College for Alameda County	236	318,466		318,466	1,015,375		1,015,375	1,279,647		1,279,647
Chico State College	239	3,113,470		3,113,470	3,425,422		3,425,422	3,676,084		3,676,084
Fresno State College	243	4,957,793		4,957,793	5,575,582		5,575,582	5,925,712		5,925,712
Humboldt State College	248	2,435,537		2,435,537	2,816,429		2,816,429	2,946,901		2,946,901
Long Beach State College	251	5,297,024		5,297,024	6,093,727		6,093,727	6,879,484		6,879,484
Los Angeles State College of Applied Arts and Sciences	255	5,571,008		5,571,008	7,150,246		7,150,246	7,977,531		7,977,531
Orange County State College	259	241,083		241,083	972,953		972,953	1,449,220		1,449,220

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Higher Education—Continued										
State College System—Continued										
Sacramento State College	262	$3,446,625		$3,446,625	$4,082,635		$4,082,635	$4,430,342		$4,430,342
San Bernardino-Riverside State College	235							134,298		134,298
San Diego Sate College	265	5,927,050		5,927,050	7,179,915		7,179,915	8,037,584		8,037,584
San Fernando Valley State College	269	2,449,672		2,449,672	3,785,320		3,785,320	4,657,695		4,657,695
San Francisco State College	273	6,694,434		6,694,434	8,119,722		8,119,722	8,374,386		8,374,386
San Jose State College	277	9,309,146		9,309,146	10,651,410		10,651,410	11,313,428		11,313,428
Sonoma State College	281							423,549		423,549
South Bay State College	235							134,298		134,298
Stanislaus State College	283				373,122		373,122	850,616		850,616
California State Polytechnic College	286	5,165,758	$1,046,827	6,212,585	7,512,992		7,512,992	8,544,963		8,544,963
Totals, State College System		$54,927,066	$1,046,827	$55,973,893	$69,007,145		$69,007,145	$78,278,244		$78,278,244
Maritime Academy	293	$365,649		$365,649	$394,381		$394,381	$416,539		$416,539
State Scholarship Commission	295	1,167,535		1,167,535	1,257,737		1,257,737	1,815,895		1,815,895
Totals, Higher Education		$155,376,340	$1,824,452	$157,200,792	$192,304,247	$674,741	$192,978,988	$213,780,591	$202,500	$213,983,091
Employment:										
Department of Employment	1066		$357,520	$357,520		$254,332	$254,332		$229,189	$229,189
Fiscal Affairs:										
Board of Control	297	$15,250		$15,250	$16,357		$16,357	$16,774		$16,774
State Controller	298	$3,273,709	$955,087	$4,228,796	$3,843,089	$1,053,775	$4,896,864	$3,557,593	$1,074,384	$4,631,977
Board of Equalization	307	$12,620,348	$1,941,326	$14,561,674	$13,973,397	$2,103,057	$16,076,454	$14,218,397	$2,130,429	$16,348,826
Department of Finance:										
General Activities	314	$7,633,258	$221,004	$7,854,262	$8,514,283	$253,475	$8,767,758	$8,583,468	$255,159	$8,838,627
State Fair and Exposition	328		2,109,833	2,109,833		2,457,092	2,457,092		2,450,478	2,450,478
Fairs and Expositions Division:										
Sixth District Agricultural Association	333		370,625	370,625		468,697	468,697		483,951	483,951
District Agricultural Associations	337		3,284,643	3,284,643		3,187,900	3,187,900		3,171,600	3,171,600
State Lands Division	338		924,339	924,339		1,175,388	1,175,388		1,173,432	1,173,432
Totals, Department of Finance		$7,633,258	$6,910,444	$14,543,702	$8,514,283	$7,542,552	$16,056,835	$8,583,468	$7,534,620	$16,118,088
Franchise Tax Board	340	$7,247,273		$7,247,273	$8,187,895		$8,187,895	$8,252,634		$8,252,634
State Treasurer	344	362,010		362,010	403,863		403,863	412,481		412,481
Totals, Fiscal Affairs		$31,151,848	$9,806,857	$40,958,705	$34,938,884	$10,699,384	$45,638,268	$35,041,347	$10,739,433	$45,780,780
Highway Patrol:										
Department of California Highway Patrol	347		$31,190,388	$31,190,388		$34,913,257	$34,913,257		$35,311,445	$35,311,445

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Industrial Relations:										
Department of Industrial Relations	352	$9,818,775		$9,818,775	$11,612,437		$11,612,437	$12,150,254		$12,150,254
State Fire Marshal	360	406,056	$115,445	$521,501	516,110	$96,488	612,598	$520,751	$98,286	619,037
Totals, Industrial Relations		$10,224,831	$115,445	$10,340,276	$12,128,547	$96,488	$12,225,035	$12,671,005	$98,286	$12,769,291
Justice:										
Department of Justice	362	$6,294,377		$6,294,377	$7,779,405		$7,779,405	$8,149,770		$8,149,770
Commission on Peace Officer Standards and Training	369		$8,024	8,024		$52,788	52,788		$63,707	63,707
Totals, Justice		$6,294,377	$8,024	$6,302,401	$7,779,405	$52,788	$7,832,193	$8,149,770	$63,707	$8,213,477
Mental Hygiene:										
Department of Mental Hygiene:										
Program Augmentations and Costs	382							$6,411,391		$6,411,391
Departmental Administration	383	$6,115,494		$6,115,494	$8,148,536		$8,148,536	8,517,057		8,517,057
Mental Clinics:										
Outpatient Mental Hygiene Clinics	389	663,474		663,474	784,253		784,253	806,701		806,701
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	393	1,744,746		1,744,746	2,062,093		2,062,093	2,123,567		2,123,567
Neuropsychiatric Institute at University of California, Los Angeles	395	395,894		395,894	1,582,142		1,582,142	3,234,350		3,234,350
Hospitals for Mentally Ill:										
Agnews State Hospital	397	9,046,235		9,046,235	9,899,656		9,899,656	9,966,665		9,966,665
Atascadero State Hospital	400	3,171,966		3,171,966	3,827,806		3,827,806	3,847,912		3,847,912
Camarillo State Hospital	402	11,907,314		11,907,314	12,696,248		12,696,248	12,743,051		12,743,051
DeWitt State Hospital	405	5,598,997		5,598,997	5,899,356		5,899,356	5,907,310		5,907,310
Mendocino State Hospital	407	5,280,204		5,280,204	5,617,093		5,617,093	5,638,535		5,638,535
Metropolitan State Hospital	409	7,743,293		7,743,293	8,775,324		8,775,324	8,960,412		8,960,412
Modesto State Hospital	412	5,922,070		5,922,070	6,214,302		6,214,302	6,248,342		6,248,342
Napa State Hospital	414	10,638,157		10,638,157	11,622,168		11,622,168	11,717,668		11,717,668
Patton State Hospital	417	9,518,821		9,518,821	10,889,067		10,889,067	10,956,172		10,956,172
Stockton State Hospital	419	8,926,360		8,926,360	9,319,828		9,319,828	9,343,635		9,343,635
Hospitals for Mentally Retarded:										
Fairview State Hospital	422	4,255,724		4,255,724	5,334,785		5,334,785	5,582,988		5,582,988
Pacific State Hospital	424	7,930,000		7,930,000	8,323,032		8,323,032	8,431,571		8,431,571
Porterville State Hospital	426	6,144,389		6,144,389	6,637,859		6,637,859	6,742,100		6,742,100
Sonoma State Hospital	429	9,094,702		9,094,702	9,816,484		9,816,484	9,941,662		9,941,662
Totals, Mental Hygiene		$114,097,840		$114,097,840	$127,450,032		$127,450,032	$137,121,089		$137,121,089
Military Affairs:										
Military Department	432	$2,500,564		$2,500,564	$2,812,319		$2,812,319	$2,793,598		$2,793,598

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE:—										
Motor Vehicles:										
Department of Motor Vehicles	437	$268,893	$29,182,476	$29,451,369	$231,919	$30,908,816	$31,140,735	$229,817	$32,069,328	$32,299,145
Natural Resources:										
Fish and Game:										
Department of Fish and Game	444		$9,354,278	$9,354,278		$10,506,611	$10,506,611		$10,324,963	$10,324,963
Marine Research Committee	468		211,465	211,465		99,880	99,880		116,701	116,701
Wildlife Conservation Board	469		65,327	65,327		78,940	78,940		79,932	79,932
Totals, Fish and Game			$9,631,070	$9,631,070		$10,685,431	$10,685,431		$10,521,596	$10,521,596
Department of Natural Resources:										
Division of Administrative Services	470	$389,980	$1,436	$391,416	$469,924		$469,924	$678,672		$678,672
Division of Beaches and Parks	472		7,865,070	7,865,070		$9,197,291	9,197,291	6,211,666		6,211,666
Division of Forestry	479	19,793,293	75,945	19,869,238	21,038,310	130,359	21,168,669	22,340,573	$100,000	22,440,573
Division of Mines	489	663,808	95,890	759,698	751,986	173,502	925,488	752,731	174,265	926,996
Division of Oil and Gas	492		836,610	836,610		911,168	911,168		914,639	914,639
Division of Recreation	495	102,485		102,485	121,386		121,386	134,861		134,861
Division of Small Craft Harbors	497	59,098		59,098	77,714		77,714	78,751		78,751
Division of Soil Conservation	499	413,635		413,635	510,501		510,501	510,755		510,755
Totals, Department of Natural Resources		$21,422,299	$8,874,951	$30,297,250	$22,969,821	$10,412,320	$33,382,141	$30,708,009	$1,188,904	$31,896,913
Committee for Development of the California Public Outdoor Recreation Plan	502	$160,676		$160,676						
Total, Natural Resources		$21,582,975	$18,506,021	$40,088,996	$22,969,821	$21,097,751	$44,067,572	$30,708,009	$11,710,500	$42,418,509
Public Health:										
Department of Public Health	503	$7,343,202	$13,039	$7,356,241	$8,869,352	$15,241	$8,884,593	$9,153,060		$9,153,060
Public Works:										
Department of Public Works:										
Departmental Administration	519		$86,789	$86,789						
Division of Architecture	521		1,106,912	1,106,912		$1,280,836	$1,280,836		$1,310,799	$1,310,799
State Buildings Standards Commission	528	$19,994		19,994	$44,837		44,837	$46,389		46,389
Division of Highways	529		49,635,599	49,635,599		55,666,126	55,666,126		57,518,187	57,518,187
Totals, Department of Public Works		$19,994	$50,829,300	$50,849,294	$44,837	$56,946,962	$56,991,799	$46,389	$58,828,986	$58,875,375
Aeronautics Commission	536	$89,144		$89,144	$92,684		$92,684	$95,800	$14,750	$110,550
Colorado River Boundary Commission	537		$4,471	4,471		$14,538	14,538		16,846	16,846
Golden Gate Authority Commission	538		18,627	18,627		127,576	127,576		107,492	107,492
Totals, Public Works		$109,138	$50,852,398	$50,961,536	$137,521	$57,089,076	$57,226,597	$142,189	$58,968,074	$59,110,263

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE:—										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	540	$3,389,715		$3,389,715	$3,717,486		$3,717,486	$3,768,508		$3,768,508
Alcoholic Beverage Control Appeals Board	542	108,221		108,221	119,841		119,841	119,956		119,956
Districts Securities Commission	543	59,357		59,357	66,535		66,535	69,197		69,197
Horse Racing Board	544		$188,927	188,927		$207,480	207,480		$206,855	206,855
Department of Investment:										
Banking Department	546		633,473	633,473		821,428	821,428		841,776	841,776
Division of Corporations	547	1,735,262		1,735,262	2,445,228		2,445,228	3,231,187		3,231,187
Department of Insurance	549		1,919,820	1,919,820		2,313,367	2,313,367		2,345,745	2,345,745
Division of Real Estate	552		1,647,745	1,647,745		2,033,515	2,033,515		2,106,006	2,106,006
Division of Savings and Loan	555		709,395	709,395		904,696	904,696		1,005,213	1,005,213
Totals, Department of Investment		$1,735,262	$4,910,433	$6,645,695	$2,445,228	$6,073,006	$8,518,234	$3,231,187	$6,298,740	$9,529,927
Board of Osteopathic Examiners	558		$65,195	$65,195		$69,361	$69,361		$71,402	$71,402
Board of Pilot Commissioners for Harbor of San Diego	559	$1,105		1,105	$1,435		1,435	$1,425		1,425
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	560		29,845	29,845		24,255	24,255		24,418	24,418
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	565	41,661		41,661	70,990		70,990	82,487		82,487
Board of Accountancy	566		211,524	211,524		264,342	264,342		278,560	278,560
Board of Architectural Examiners	568		75,738	75,738		90,903	90,903		92,175	92,175
Athletic Commission	569		161,835	161,835		188,239	188,239		188,864	188,864
Board of Barber Examiners	570		168,358	168,358		185,857	185,857		192,380	192,380
Cemetery Board	372		43,762	43,762		54,515	54,515		55,142	55,142
Board of Chiropractic Examiners	573		72,824	72,824		85,859	85,859		86,413	86,443
Board of Registration for Civil and Professional Engineers	574		314,062	314,062		344,623	341,623		341,451	341,451
Collection Agency Licensing Bureau	575		90,873	90,873		127,770	127,770		118,411	118,411
Contractors License Board	577		991,088	991,088		1,094,716	1,094,716		1,171,429	1,171,429
Board of Cosmetology	578		315,792	315,792		363,084	363,084		391,209	391,209
Board of Dental Examiners	580		132,385	132,385		135,474	135,474		148,153	148,153
Board of Dry Cleaners	581		243,364	243,364		273,179	273,179		267,702	267,702
Board of Funeral Directors and Embalmers	582		61,199	61,199		65,301	65,301		69,705	69,705
Bureau of Furniture and Bedding Inspection	584		345,322	345,322		400,544	400,544		399,218	399,218
Board of Guide Dogs for the Blind	585	3,655		3,655	4,610		4,610	4,866		4,866
Board of Landscape Architects	586		18,757	18,757		20,033	20,033		19,829	19,829
Board of Medical Examiners	587		437,027	437,027		516,720	516,720		537,128	537,128
Board of Nurse Examiners	590		248,483	248,483		369,344	369,344		365,689	365,689
Board of Optometry	592		47,690	47,690		49,101	49,101		50,247	50,247

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Board of Pharmacy	593		$294,528	$294,528		$343,261	$343,261		$344,383	$344,383
Bureau of Private Investigators and Adjusters	594		100,747	100,747		98,550	98,550		104,367	104,367
Certified Shorthand Reporters Board	596		15,802	15,802		20,238	20,238		20,822	20,822
Board of Social Work Examiners	597		27,178	27,178		31,083	31,083		32,233	32,233
Structural Pest Control Board	598		83,509	83,509		93,373	93,373		90,927	90,927
Board of Examiners in Veterinary Medicine	599		21,490	21,490		26,187	26,187		26,016	26,016
Board of Vocational Nurse Examiners	601		82,381	82,381		122,992	122,992		122,789	122,789
Yacht and Ship Brokers Commission	603		18,588	18,588		19,391	19,391		19,673	19,673
Totals, Department of Professional and Vocational Standards		$45,316	$4,624,306	$4,669,622	$75,600	$5,384,679	$5,460,279	$87,353	$5,535,245	$5,622,598
Public Utilities Commission	605	$3,143,938	$2,725,665	$5,869,603	$3,744,836	$3,002,096	$6,746,932	$3,738,974	$3,034,979	$6,773,953
Totals, Regulation and Licensing		$8,482,914	$12,544,371	$21,027,285	$10,170,961	$14,760,877	$24,931,838	$11,016,600	$15,171,639	$26,188,239
Social Welfare:										
Department of Social Welfare	612	$3,185,210		$3,185,210	$3,877,487		$3,877,487	$4,075,526		$4,075,526
Citizens' Advisory Committee on Aging	622	47,000		47,000	53,009		53,009	53,317		53,317
Totals, Social Welfare		$3,232,210		$3,232,210	$3,930,496		$3,930,496	$4,128,843		$4,128,843
Veterans Affairs:										
Department of Veterans Affairs:										
General Activities	624	$3,777,554	$480,837	$4,258,391	$3,935,939		$3,935,939	$3,960,550		$3,960,550
Veterans Home of California	628	3,124,106		3,124,106	3,291,175		3,291,175	3,156,585		3,156,585
Woman's Relief Corps Home	631	16,114		16,114	10,600		10,600	10,600		10,600
United Spanish War Veterans Commission	632	3,035		3,035	3,400		3,400	3,400		3,400
Totals, Veterans Affairs		$6,920,809	$480,837	$7,401,646	$7,241,114		$7,241,114	$7,131,135		$7,131,135
Water Resources:										
Department of Water Resources	633	$6,534,522	$3,008,682	$9,543,204	$7,125,622	$4,196,210	$11,321,832	$10,260,360	$25,000	$10,285,360
Water Rights Board	671	668,989		668,989	860,352		860,352	874,360		874,360
Reclamation Board	672	116,310		116,310	206,793		206,793	207,290		207,290
Colorado River Board	674	205,757		205,757	234,670		234,670	234,670		234,670
Klamath River Compact Commission	676	2,343		2,343	572		572	5,698		5,698
California-Nevada Interstate Compact Commission	677	91,535		91,535	94,840		94,840	98,000		98,000
Water Pollution Control Board	678	731,720		731,720	936,010		936,010	952,158		952,158
Totals, Water Resources		$8,351,176	$3,008,682	$11,359,858	$9,458,859	$4,196,210	$13,655,069	$12,632,536	$25,000	$12,657,536

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Miscellaneous:										
Employees Retirement Fund Contributions for Statutory Officers	682	$17,116	-----	$17,116	$18,000	-----	$18,000	$18,000	-----	$18,000
Legislative Claims	682	193,021	$52,635	245,656	59,414	$47,602	107,016	13,460	$22,438	35,898
Permanent Revolving Funds	683	803,348	750,000	1,553,348	740,650	750,000	1,490,650	795,000	750,000	1,545,000
Refunds of Taxes, Licenses and other Fees	684	31,421	-----	31,421	10,000	-----	10,000	11,000	-----	11,000
Workmen's Compensation Benefits	685	1,675,064	-----	1,675,064	1,750,000	-----	1,750,000	1,950,000	-----	1,950,000
Workmen's Compensation for Subsequent Injuries	687	684,300	-----	684,300	820,000	-----	820,000	875,000	-----	875,000
Expenses of Presidential Electors	688	-----	-----	-----	1,500	-----	1,500	-----	-----	-----
Capitol Building and Planning Commission	688	-----	-----	-----	30,000	-----	30,000	20,000	-----	20,000
Provision for Health and Welfare Benefits	689	-----	-----	-----	-----	-----	-----	4,800,000	1,800,000	6,600,000
Totals, Miscellaneous	-----	$3,404,270	$802,635	$4,206,905	$3,429,564	$797,602	$4,227,166	$8,482,460	$2,572,438	$11,054,898
Reserve for Contingencies	690	-----	-----	-----	$193,911	-----	$193,911	$2,000,000	-----	$2,000,000
Debt Service:										
Bond Interest and Redemption	694	$9,353,413	-----	$9,353,413	16,754,163	-----	16,754,163	19,240,563	-----	19,240,563
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds	-----	—4,150,330	-----	—4,150,330	—4,300,000	-----	—4,300,000	—4,300,000	-----	—4,300,000
Estimated unidentified savings	-----	-----	-----	-----	—2,500,000	-----	—2,500,000	—5,500,000	-----	—5,500,000
NET TOTALS, STATE OPERATIONS	-----	$464,548,663	$170,116,744	$634,665,407	$548,388,827	$188,868,853	$737,257,680	$605,381,732	$180,031,767	$785,413,499

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY										
Department of Agriculture	708	$15,480	$286,200	$301,680	$254,747	$49,960	$304,707			
Poultry Improvement Commission	710		6,392	6,392		2,108	2,108			
Department of Corrections:										
Conservation Center	714	$12,883		$12,883	$10,266,043		$10,266,043	$35,000		$35,000
Correctional Training Facility	716	150,745		150,745	393,088		393,088	145,785		145,735
Deuel Vocational Institution	717	106,744		106,744	210,436		210,436	54,710		54,710
State Prison at Folsom	718	23,053		23,053	275,679		275,679	21,300		21,300
Institution for Men	720	177,638		177,638	397,766		397,766	43,890		43,890
Medical Facility	721	—6,626		—6,626	246,625		246,625	8,930		8,930
Men's Colony—East Facility	722				2,275,000		2,275,000	4,000		4,000
Men's Colony—West Facility	723	28,469		28,469	87,959		87,959			
State Prison at San Quentin	724	86,800		86,800	643,260		643,260	86,056		86,056
Institution for Women	725	1,876		1,876	112,060		112,060			
Totals, Department of Corrections		$581,582		$581,582	$14,907,916		$14,907,916	$399,671		$399,671
Department of the Youth Authority:										
Northern California Reception Center and Clinic	730	$5,824		$5,824	$562,283		$562,283	$125,500		$125,500
Southern California Reception Center and Clinic	731	2,848		2,848	21,718		21,718			
Youth Authority Conservation Camps for Boys	732	—3,422		—3,422	3,635		3,635			
Fricot Ranch School for Boys	733	22,880		22,880	105,855		105,855	23,000		23,000
Fred C. Nelles School for Boys	735	—36,928		—36,928	2,535,931		2,535,931	63,000		63,000
Northern California Youth Center	736				900,000		900,000			
Paso Robles School for Boys	737	39,328		39,328	437,965		437,965	85,900		85,900
Preston School of Industry	738	331,365		331,365	275,729		275,729	40,200		40,200
Youth Training School	739	192,601		192,601	969,578		969,578	8,125		8,125
Los Guilucos School for Girls	740	117,998		117,998	61,978		61,978	75,600		75,600
Ventura School for Girls	742	—112		—112	1,142,000		1,142,000			
Totals, Department of the Youth Authority		$672,382		$672,382	$7,016,672		$7,016,672	$421,325		$421,325
Department of Education:										
Departmental Administration	743	—$18,290		—$18,290						
Special Schools for Physically Handicapped Children:										
California School for the Blind	744				$18,950		$18,950	$17,400		$17,400
School for Cerebral Palsied Children, Southern California	745				60,000		60,000			
California School for the Deaf, Berkeley	746	2,116		2,116	34,449		34,449	95,550		95,550
California School for the Deaf, Riverside	747	33,312		33,312	14,310		14,310	3,000		3,000
Totals, Department of Education		$17,138		$17,138	$127,709		$127,709	$115,950		$115,950

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY —Continued										
University of California	757	$3,356,702	$1,864,190	$5,220,892	$50,693,435		$50,693,435	$1,732,000		$1,732,000
State College System:										
State College for Alameda County	763				808,290		808,290			
Chico State College	765	576,477	535,314	1,111,791	2,306,620	$150,311	2,456,931	123,850		123,850
Fresno State College	767	166,405	274,970	441,375	1,288,521	41,411	1,329,932	140,950		140,950
Humboldt State College	770	324,041		324,041	2,077,872		2,077,872	118,050		118,050
Long Beach State College	773	380,495		380,495	2,243,108		2,243,108	23,100		23,100
Los Angeles State College of Applied Arts and Sciences	774	428,130		428,130	5,896,911		5,896,911	197,300		197,300
Orange County State College	776				1,574,305		1,574,305			
Sacramento State College	777	706,914		706,914	1,734,253		1,734,253	85,250		85,250
San Diego State College	779	326,206		326,206	5,622,909		5,622,909	58,100		58,100
San Fernando Valley State College	782	1,017,526		1,017,526	2,226,835		2,226,835	107,100		107,100
San Francisco State College	784	272,175		272,175	571,909		571,909	120,750		120,750
San Jose State College	786	1,980,073		1,980,073	5,084,325		5,084,325	118,100		118,100
Stanislaus State College	788				200,000		200,000			
California State Polytechnic College	791	2,271,280	113,855	2,157,425	12,368,867	499,955	12,868,822	107,675		107,675
Totals, State College System		$8,449,722	$696,429	$9,146,151	$44,004,725	$691,677	$44,696,402	$1,200,225		$1,200,225
Maritime Academy	794	$58,680		$58,680	$58,662		$58,662	$5,000		$5,000
Department of Employment	798		—$111,077	—$111,077		—$284,303	$284,303		—$272,425	—$272,425
Department of Finance:										
General Activities	801	$1,154,731		$1,154,731	$1,552,456		$1,552,456	$233,000		$233,000
State Fair and Exposition	802	18,451		18,451	258,912		258,912			
Sixth District Agricultural Association	804	—191,512	$907,448	715,936	35,345	$682,990	718,335	—234,430	$309,130	74,700
District Agricultural Associations	813		1,109,605	1,109,605	93,500	2,538,722	2,632,222		1,575,000	1,575,000
Totals, Department of Finance		$981,670	$2,017,053	$2,998,723	$1,940,213	$3,221,712	$5,161,925	$1,430	$1,884,130	$1,882,700
Department of California Highway Patrol	816		$54,145	$54,145		$1,940,645	$1,940,645		$388,000	$388,000

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY —Continued										
Department of Mental Hygiene:										
Departmental Administration	821	—$7,366		—$7,366						
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	821	—98,794		—98,794	$216,368		$216,368	$22,700		$22,700
Neuropsychiatric Institute at University of California, Los Angeles	822	2,549		2,549	787,451		787,451	10,000		10,000
Hospitals for Mentally Ill:										
Agnews State Hospital	823	75,836		75,836	657,607		657,607	123,050		123,050
Atascadero State Hospital	824	—30,419		—30,419	56,108		56,108	56,450		56,450
Camarillo State Hospital	826	169,829		169,829	1,297,170		1,297,170	136,910		136,910
DeWitt State Hospital	827	32,961		32,961	184,460		184,460	67,725		67,725
Mendocino State Hospital	828	43,650		43,650	306,380		306,380	23,650		23,650
Metropolitan State Hospital	829	70,634		70,634	540,166		540,166	124,500		124,500
Modesto State Hospital	831	87,155		87,155	81,061		81,061	51,240		51,240
Napa State Hospital	832	89,912		89,912	978,897		978,897	64,550		64,550
Patton State Hospital	834	490,179		490,179	476,202		476,202	80,950		80,950
Stockton State Hospital	835	77,611		77,611	3,144,728		3,144,728	85,400		85,400
San Fernando State Hospital	836	—5,500		—5,500						
Hospitals for the Mentally Retarded:										
Fairview State Hospital	837	128,653		128,653	738,085		738,085	75,900		75,900
Pacific State Hospital	838	59,365		59,365	764,994		764,994	78,200		78,200
Porterville State Hospital	840	31,303		31,303	1,242,585		1,242,585	28,270		28,270
Sonoma State Hospital	841	757,235		757,235	120,812		120,812	82,450		82,450
Totals, Department of Mental Hygiene		$1,974,793		$1,974,793	$11,593,074		$11,593,074	$1,111,945		$1,111,945
Military Department	843	—$117,281		—$117,281	$1,938,001		$1,938,001	$125,000		$125,000
Department of Motor Vehicles	845		$1,001,994	$1,001,994		$14,910,179	$14,910,179		$1,936,900	$1,936,900
Department of Fish and Game	848		$74,223	$74,223		$587,099	$587,099		$409,250	$409,250
Wildlife Conservation Board	850		$703,616	$703,616		$1,354,516	$1,354,516		$1,471,715	$1,471,715
Department of Natural Resources:										
Division of Beaches and Parks	864		$8,403,770	$8,403,770		$15,549,062	$15,549,062	$8,137,674		$8,137,674
Division of Forestry	872	$718,288		718,288	$4,495,016		4,495,016	900,884		900,884
Totals, Department of Natural Resources		$718,288	$8,403,770	$9,122,058	$4,495,016	$15,549,062	$20,044,078	$9,038,558		$9,038,558
California Olympic Commission	875	$1,000,000	$293,280	$1,293,280						

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY —Continued										
Department of Public Health	877	—$274	-----	—$274	$500,000	-----	$500,000	-----	-----	-----
Division of Highways	880	-----	$178,448,715	$178,448,715	-----	$373,024,277	$373,024,277	-----	$253,885,807	$253,885,807
Aeronautics Commission	933	-----	-----	-----	-----	3,500	3,500	-----	-----	-----
Veterans' Home of California	934	$35,416	-----	$35,416	$186,154	-----	$186,154	$49,500	-----	$49,500
Department of Water Resources	936	$485,796	$27,458,063	$27,943,859	$395,739	$45,221,256	$45,616,995	$84,000	$47,756,367	$47,840,367
Unallocated Increase Cost of State Building Program, Project Planning and Miscellaneous Repairs and Improvements	944	$100,000	-----	$100,000	$500,000	-----	$500,000	$600,000	-----	$600,000
TOTAL, CAPITAL OUTLAY	-----	$18,330,094	$221,196,993	$239,527,087	$138,612,063	$456,271,688	$594,883,751	$14,881,744	$307,459,744	$322,341,488

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959 60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	948	$634,535,889	$3,865,356	$638,401,245	$677,221,552	$3,110,130	$680,331,682	$718,656,350	$3,100,000	$721,756,350
Child Care Centers	950	4,751,912		4,751,912	5,157,913		5,157,913	5,125,851		5,125,851
Contributions to Teachers' Retirement System	951	40,254,000		40,254,000	38,700,000		38,700,000	41,236,000		41,236,000
Free Textbooks	952	9,474,177		9,474,177	12,370,555		12,370,555	8,562,666		8,562,666
Debt Service of School Building Bonds	954	16,183,248		16,183,248	21,182,152		21,182,152	26,165,750		26,165,750
Vocational Education	959	218,674		218,674	199,350		199,350	195,762		195,762
Grants to Counties for Master Plan Studies	960							200,000		200,000
Totals, Education		$705,417,900	$3,865,356	$709,283,256	$754,831,522	$3,110,130	$757,941,652	$800,142,379	$3,100,000	$803,242,379
For Public Health:										
Assistance to Local Agencies for Mental Health Services	961	$1,204,241		$1,204,241	$2,844,775		$2,844,775	$3,130,500		$3,130,500
Assistance to Counties for Care of Crippled Children	962	4,182,158		4,182,158	5,910,000		5,910,000	6,630,000		6,630,000
Assistance to Counties for Tuberculosis Sanitoria	963	4,564,060		4,564,060	4,763,890		4,763,890	4,962,475		4,962,475
Assistance to Counties Without Local Health Departments	963	196,590		196,590	291,531		291,531	326,550		326,550
Assistance to Local Health Departments	964	3,751,711		3,751,711	3,869,045		3,869,045	3,869,045		3,869,045
Assistance to Local Agencies for Gnat Control	965	20,000		20,000	20,000		20,000	20,000		20,000
Assistance to Local Agencies for Mosquito Control	965	186,633		186,633	196,715		196,715	196,715		196,715
Assistance to Counties for the Treatment of Physically Handicapped Children	966	1,093,102		1,093,102	1,439,220		1,439,220	1,600,000		1,600,000
Assistance to Local and Nonprofit Agencies for Hospital Construction	966	7,887,664		7,887,664	8,231,058		8,231,058	8,329,658		8,329,658
Totals, Public Health		$23,086,159		$23,086,159	$27,566,234		$27,566,234	$29,064,943		$29,064,943
For Public Works:										
Local Roads and Highways	968		$5,223,880	$5,223,880		$7,294,838	$7,294,838		$5,792,000	$5,792,000
Flood Control:										
Department of Water Resources Projects	969	$7,266,543		7,266,543	$12,982,440		12,982,440	$10,567,500		10,567,500
Reclamation Board Projects	969	7,006,371		7,006,371	3,091,190		3,091,190	7,027,000		7,027,000
Beach Erosion Control	972	1,118	—76,642	—75,524		823,500	823,500	357,300	—78,000	279,300
Grade Crossing Protection Works	973		4,730,501	4,730,501		5,087,571	5,087,571		5,000,000	5,000,000
Storm and Flood Damage Repairs	973	527,102	635,100	1,162,202	—129,564	1,581,900	1,452,336	—9,946	—21,623	—31,569
Earthquake Damage Repair	974	—1,001,747		—1,001,747	—105,420		—105,420	—106,612		—106,612
Veterans' Housing	975	—71,990		—71,990	—30,000		—30,000	—125,000		—125,000

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
Public Works—Continued										
Loans to cities and counties for Small Craft Harbors	975		$665,000	$665,000		$3,192,000	$3,192,000			
Debt Service on Small Craft Harbor Bonds	979							$73,505		$73,505
Totals, Public Works		$13,727,397	$11,177,839	$24,905,236	$15,808,646	$17,979,809	$33,788,455	$17,783,747	$10,692,377	$28,476,124
For Social Welfare:										
Assistance Payments:										
Aid to the Needy Blind	984	$8,066,632		$8,066,632	$8,213,100		$8,213,100	$9,313,800		$9,313,800
Aid to Potentially Self-supporting Blind	985	354,248		354,248	401,100		401,100	403,300		403,300
Aid to Needy Children	985	60,708,930		60,708,930	68,376,800		68,376,800	79,558,200		79,558,200
Aid to Needy Disabled	987	4,088,569		4,088,569	7,360,700		7,360,700	10,906,600		10,906,600
Old Age Security	988	125,336,385		125,336,385	131,069,100		131,069,100	140,744,300		140,744,300
Administrative Assistance for County Welfare Departments	990							721,000		721,000
Grants for Community Services for Older Citizens	991							150,000		150,000
Totals, Assistance		$198,554,764		$198,554,764	$215,420,800		$215,420,800	$241,797,200		$241,797,200
Local Administration:										
Local Inspection of Homes and Agencies Caring for Aged or Children	992	$1,252,781		$1,252,781	$1,228,752		$1,228,752	$1,304,004		$1,304,004
Reimbursements to Counties for Administration and Cost of Care of Adoptions	992	2,099,824		2,099,824	2,559,726		2,559,726	3,045,828		3,045,828
Totals, Local Administration		$3,352,605		$3,352,605	$3,788,478		$3,788,478	$4,349,832		$4,349,832
Totals, Social Welfare		$201,907,369		$201,907,369	$219,209,278		$219,209,278	$246,147,032		$246,147,032
For Other Purposes:										
Salaries of Superior Court Judges	994	$2,836,161		$2,836,161	$3,579,275		$3,579,275	$3,583,900		$3,583,900
Contributions to Judges' Retirement Fund for Superior Court Judges	995	220,987		220,987	254,618		254,618	254,618		254,618
County Veterans' Service Officers	995	349,218		349,218	350,000		350,000	500,000		500,000
Salaries of County Agricultural Commissioners	995	154,688		154,688	167,402		167,402	176,100		176,100
Workmen's Compensation for Disaster Service Workers	996	35,921		35,921	43,000		43,000	50,000		50,000
Assistance to Counties for Maintenance of Juvenile Homes and Camps	996	1,773,626		1,773,626	2,365,820		2,365,820	2,726,550		2,726,550
Assistance to Counties for Construction of Juvenile Institutions	996	2,417,984		2,417,984	902,844		902,844	967,500		967,500
Assistance to Cities and Counties for Peace Officer Standards and Training	997					$400,000	400,000		$350,000	350,000

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS:—Continued										
Other Purposes—Continued										
Assistance to County Agricultural Fairs and Citrus Fairs	997		$3,058,457	$3,058,457		$3,099,500	$3,099,500		$2,385,100	$2,385,100
Grants to Soil Conservation Districts	998		30,236	30,236		193,994	193,994		100,000	100,000
Totals, Other Purposes		$7,788,585	$3,088,693	$10,877,278	$7,662,959	$3,693,494	$11,356,453	$8,258,668	$2,835,100	$11,093,768
TOTALS, SUBVENTIONS		$951,927,410	$18,131,888	$970,059,298	$1,025,078,639	$24,783,433	$1,049,862,072	$1,101,396,769	$16,627,477	$1,118,024,246
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1000		$9,861,361	$9,861,361		$10,110,315	$10,110,315		$10,600,000	$10,600,000
Apportionment of Motor Vehicle License Fees	1000		118,150,497	118,150,497		123,045,000	123,045,000		126,800,000	126,800,000
Apportionment of Highway Properties Rental Receipts	1000								729,461	729,461
Totals, General Government			$128,011,858	$128,011,858		$133,155,315	$133,155,315		$138,129,461	$138,129,461
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	1001		$71,235,023	$71,235,023		$74,691,167	$74,691,167		$77,959,319	$77,959,319
Apportionment of Motor Vehicle Registration and Weight Fees	1001		12,473,400	12,473,400		12,674,928	12,674,928		13,410,000	13,410,000
Totals, County Roads			$83,708,423	$83,708,423		$87,366,095	$87,366,095		$91,369,319	$91,369,319
For Airports:										
Apportionment of Motor Vehicle Fuel Taxes	1001		$350,000	$350,000		$350,000	$350,000		$350,000	$350,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	1001		$29,261,733	$29,261,733		$35,180,532	$35,180,532		$36,736,055	$36,736,055
TOTALS, SHARED REVENUES			$241,332,014	$241,332,014		$256,051,942	$256,051,942		$266,584,835	$266,584,835
TOTALS, LOCAL ASSISTANCE		$951,927,410	$259,463,902	$1,211,391,312	$1,025,078,639	$280,835,375	$1,305,914,014	$1,101,396,769	$283,212,312	$1,384,609,081
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS		$464,548,663	$170,116,744	$634,665,407	$548,388,827	$188,868,853	$737,257,680	$605,381,732	$180,031,767	$785,413,499
CAPITAL OUTLAY		18,330,094	221,196,993	239,527,087	138,612,063	456,271,688	594,883,751	14,881,744	307,459,744	322,341,488
LOCAL ASSISTANCE		951,927,410	259,463,902	1,211,391,312	1,025,078,639	280,835,375	1,305,914,014	1,101,396,769	283,212,312	1,384,609,081
TOTALS		$1,434,806,167	$650,777,639	$2,085,583,806	$1,712,079,529	$925,975,916	$2,638,055,445	$1,721,660,245	$770,703,823	$2,492,364,068

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1960, JUNE 30, 1961, AND JUNE 30, 1962

Fund	Page Reference	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961	Estimated revenues 1961-62	Estimated expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962
GENERAL FUND		$18,988,013	$1,491,092,380	$1,434,806,167	+$56,412,207 —2,434,260	$129,252,173	$1,607,019,848	$1,712,079,529	+$13,966,492 —5,610,611	$32,548,373	$1,680,718,333	$1,721,660,245	+$13,617,366 —4,755,852	$467,975
Transfers from Other Funds:														
Capital Outlay and Savings Fund					*+23,857,050*									
Flood Control Fund of 1946					*+14,028,142*									
Employment Contingent Fund					*+830,843*				*+1,033,471*					
Fair and Exposition Fund					*+16,507,630*				*+12,141,318*				*+11,711,286*	
Sixth District Agricultural Fund					*+7,981*				*+7,000*				*+74,600*	
Insurance Fund					*+510,380*								*+49,299*	
State College Fund									*+784,703*					
California Water Fund					*+376,109*									
State Printing Fund					*+275,634*									
Soil Conservation Development Fund					*+5,525*									
State Water Pollution Control Fund					*+1,995*									
Veterans Dependents Education Fund					*+10,918*									
State Beach and Park Fund													*+1,782,181*	
Transfers to Other Funds:														
Assembly Contingent Fund					*—668,450*				*—1,750,000*				*—2,500,000*	
Legislative Printing Fund					*—525,000*				*—1,560,000*				*—525,000*	
Senate Contingent Fund					*—1,239,093*				*—1,788,000*				*—1,200,000*	
Poultry Testing Project Fund									*—123,341*				*—110,852*	
Sixth District Agricultural Association Fund									*—190,000*				*—190,000*	
State Fair Fund									*—199,870*				*—230,000*	
Wildlife Restoration Fund					*—1,717*									
RESERVE FUNDS:														
Capital Outlay and Savings Fund	707	$23,857,050			—$23,857,050									
Flood Control Fund of 1946	943	14,028,142			—14,028,142									
TOTALS, RESERVE FUNDS		$37,885,192			—$37,885,192									
TOTALS, GENERAL AND RESERVE FUNDS		$56,873,205	$1,491,092,380	$1,434,806,167	+$18,527,015 —2,434,260	$129,252,173	$1,607,019,848	$1,712,079,529	+$13,966,492 —5,610,611	$32,548,373	$1,680,718,333	$1,721,660,245	+$13,617,366 —4,755,852	$467,975

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1960, JUNE 30, 1961, AND JUNE 30, 1962—Continued

Fund	Page Reference	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961	Estimated revenues 1961-62	Estimated expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962
SPECIAL FUNDS:														
Agriculture Fund	53	$3,721,479	$6,347,487	$6,319,677		$3,749,289	$6,804,568	$7,256,374		$3,297,483	$6,825,693	$7,354,684		$2,768,492
Alcoholic Beverage Control Fund	542	596,394	9,942,282	9,861,361		677,315	10,163,000	10,110,315		730,000	10,650,000	10,600,000		780,000
Architecture Public Building Fund	527	16,962	1,023,878	1,106,912		—99,996	1,116,750	1,280,836		—264,082	1,250,500	1,310,799		—324,381
Assembly Contingent Fund	3	1,324,069		1,808,181	+$668,450	184,938		1,934,938	+$1,750,000			2,500,000	+$2,500,000	
Banking Fund	547	572,627	672,163	633,473		611,317	691,078	821,428		480,967	712,000	841,776		351,191
California Water Fund	943	177,339,597	9,012,076	32,037,822	—15,000,000 —376,109	138,937,742	10,844,043	54,201,358	+250,000 +14,184,695	110,015,122	10,613,219	47,718,367		72,909,974
Chiropractic Examiners Fund	574	55,655	57,355	72,824		40,186	87,260	85,859		41,587	89,375	86,443		44,519
Collection Agency Fund	576	60,967	100,867	107,468		54,366	88,000	127,770		14,596	180,500	118,411		76,685
Dairy Products Trust Fund	54	204,476	461,270	475,873		189,873	480,000	472,569		197,304	480,000	472,569		204,735
Employment Contingent Fund	799	104,738	1,072,548	246,443	—830,843	100,000	1,003,500	—29,971	—1,033,471	100,000	1,041,000	— 43,236		1,184,236
Fair and Exposition Fund	815	12,228,926	19,586,217	11,825,349	—642,500 - 103,925 - 209,000 —16,507,630	2,526,739	19,300,000	9,405,421	—265,000 - 15,000 —12,141,318		19,585,000	7,593,714	—265,000 —15,000 —11,711,286	
Fish and Game Preservation Fund	467	3,709,143	10,517,739	9,642,020		4,584,862	10,995,200	11,194,213		4,385,849	10,872,534	10,850,914		4,407,469
Highway Fund	888	80,494,859	4,574,798	267,316,844	+330,040,447	147,793,260	3,752,000	476,290,333	+1,952,815 +346,571,772	23,779,514	1,927,000	358,947,549	+2,309,959 +357,029,362	26,098,286
Highway Properties Rental Fund	891		1,952,815			1,952,815	3,039,420		—1,952,815	3,039,420	2,626,000	729,461	—2,309,959	2,626,000
Highway Users Tax Fund	891			83,708,423	+321,418,308 +71,091,503 + 11,239,059 —330,040,447			87,366,095	+347,864,060 +74,648,838 +11,424,969 —346,571,772			91,369,319	+363,421,817 +72,430,053 +12,546,811 —357,029,362	
Insurance Fund	552	2,002,960	2,427,282	1,919,862	510,380	2,000,000	2,229,998	2,313,427		1,916,571	2,478,473	2,345,745	—49,299	2,000,000
Itinerant Merchants Fund	314	27,774	12,760	6,189	—34,345									
Legislative Printing Fund	3	329,710		846,356	+525,000	8,354		1,568,354	+1,560,000			525,000	+525,000	
Local Project Assistance Fund	943		342,482	87	+15,000,000	15,342,395	102,300	1,260,000	—14,184,695					
Motor Vehicle Fund	443	23,810,672	133,940,931	57,172,993	—71,091,503	29,487,107	137,263,167	78,540,733	—74,648,838	13,560,703	140,947,125	65,406,417	72,430,053	16,671,358
Motor Vehicle Fuel Fund	313	27,834,213	337,283,343	2,586,011	—331,418,308	31,113,237	353,474,885	2,727,932	—347,864,060	33,996,130	368,530,250	2,761,263	—363,421,817	36,343,300
Motor Vehicle License Fee Fund	443	8,033,050	123,063,075	122,411,056		8,685,069	127,464,529	127,179,174		8,970,424	131,967,625	131,105,351		9,832,698
Motor Vehicle Transportation Tax Fund	313	1,203,157	12,553,052	1,500,473	+34,345 11,239,059	1,051,022	13,183,063	1,473,654	—11,424,969	1,335,462	14,733,375	1,421,619	—12,546,811	2,100,407
Osteopathic Examiners, Contingent Fund of the Board of	559	57,760	53,498	65,195		46,063	75,035	69,361		51,737	76,055	71,402		56,390
Peace Officers Training Fund	370		152,166	8,024		144,142	350,000	452,788		41,354	400,000	413,707		27,647
Petroleum and Gas Fund	495	152,734	713,208	756,994		108,948	813,632	821,423		101,157	822,338	823,495		100,000
Pilot Commissioners' Special Fund	560	41,919	9,932	29,845		22,006	27,000	24,255		24,751	27,000	24,418		27,333
Poultry Testing Project Fund	56	20,705	56,110	157,834	+103,925	22,906	61,020	179,723	+123,341	27,544	66,015	189,411	+110,852	15,000
Professions and Vocations Fund:														
Accountancy Fund	567	358,690	262,279	249,691		371,278	276,630	264,352		383,556	283,455	278,560		388,451
Architectural Examiners Fund	569	25,495	98,902	75,738		48,659	111,795	90,903		69,551	116,933	92,475		94,009
Athletic Commission Fund	570	49,996	161,968	161,835		50,129	223,500	188,239		85,390	160,000	188,864		56,526
Barber Examiners Fund	571	52,300	169,196	168,358		53,138	173,850	185,857		41,131	172,645	192,380		21,396
Cemetery Fund	572	20,456	48,113	43,762		24,807	55,675	54,515		25,967	58,325	55,142		29,150
Contractors License Board Fund	578	155,704	1,456,600	991,089		621,215	1,497,410	1,094,716		1,023,909	1,528,265	1,171,429		1,380,745
Cosmetology Contingent Fund	579	112,655	345,494	315,792		142,357	405,935	363,084		185,208	434,510	391,209		228,509
Dentistry Fund	581	95,820	122,502	132,385		85,937	122,740	135,474		73,203	136,398	148,153		61,448
Dry Cleaners Fund	582	70,701	328,871	341,283		58,289	344,000	369,667		32,622	344,870	365,988		11,504
Funeral Directors and Embalmers Fund	583	46,202	61,814	61,199		46,817	61,963	65,301		43,479	68,921	69,705		42,695
Furniture and Bedding Inspection Fund	585	160,036	366,762	345,322		181,476	361,613	400,544		142,545	366,450	399,218		109,777
Landscape Architects Fund	587	32,604	18,597	18,757		32,444	17,793	20,033		30,204	18,483	19,829		28,858

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1960, JUNE 30, 1961, AND JUNE 30, 1962—Continued

Fund	Page Reference	Accumulated surplus June 30, 1959	Estimated revenues 1959-60	Estimated expenditures 1959-60	Transfers between funds	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961	Estimated revenues 1961-62	Estimated expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962
SPECIAL FUNDS—Continued														
Professions and Vocations Fund—Continued														
Medical Examiners Contingent Fund	590	$393,988	$403,803	$426,068		$371,723	$480,260	$503,098		$348,885	$490,280	$523,316		$315,849
Nurse Examiners Fund	591	202,093	241,855	248,483		195,465	410,420	369,344		236,541	431,420	365,689		302,272
Optometry Fund	593	14,488	45,097	47,690		11,895	45,410	49,101		8,204	53,990	50,247		11,947
Pharmacy Board Contingent Fund	594	89,998	285,678	294,529		81,147	325,000	343,261		62,886	330,351	344,383		48,857
Physical Therapy Fund	590	18,243	7,370	10,959		14,654	7,850	13,622		8,882	7,850	13,812		2,920
Private Investigators and Adjuster Fund	595	172,062	45,195	100,747		116,510	75,850	98,550		93,810	100,050	104,367		89,493
Professional Engineers Fund	575	159,444	328,811	314,062		174,193	350,225	344,623		179,795	358,250	341,451		196,594
Registered Social Worker's Fund	598	26,114	26,260	27,178		25,196	28,950	31,083		23,063	26,235	32,233		17,065
Shorthand Reporters Fund	597	34,137	18,321	15,802		36,656	18,360	20,238		34,778	21,900	20,822		35,856
Structural Pest Control Fund	599	20,476	73,603	83,509		10,570	95,266	93,373		12,463	109,143	90,927		30,679
Veterinary Examiners' Contingent Fund	600	20,614	25,767	21,490		24,891	27,660	26,187		26,364	29,535	26,016		29,883
Vocational Nurse Examiners Fund	602	13,774	82,779	82,381		14,172	150,000	122,992		41,180	162,050	122,789		80,441
Yacht and Ship Brokers Fund	604	36,307	23,307	18,588		41,026	20,360	19,391		41,995	20,860	19,673		43,182
Real Estate Education and Research Fund	555	1,096,235	438,301	355,851		1,178,685	454,000	474,658		1,158,027	394,575	478,665		1,073,937
Real Estate Fund	55	1,648,268	1,614,069	1,541,925		1,720,412	1,675,500	1,818,907		1,577,005	1,558,975	1,829,891		1,306,089
Redemption Tax Fund	307	695,324	251,175	217,580		731,919	256,500	243,462		744,957	253,500	244,456		754,001
Savings and Loan Inspection Fund	557	609,690	943,787	709,395		844,082	1,040,300	904,696		979,686	1,140,300	1,005,213		1,114,773
Senate Contingent Fund	3	1,229,727		1,727,044	+$1,239,093	741,776		1,900,702	+$1,788,000	629,074		1,829,074	+$1,200,000	
Sixth District Agricultural Association Fund	336	173,926	576,556	608,747	+209,000 —7,981 —121,120	221,634	609,000	935,760	+15,000 +190,000 —7,000 — 68,000	24,874	660,500	793,081	+15,000 +190,000 —74,600	22,693
State Beach and Park Fund	867	19,829,477	11,172,922	16,550,583	+121,120	14,572,936	12,002,530	24,861,285	+68,000	1,782,181			1,782,181	
State College Fund	762	2,137,766	35,043	696,429		1,476,380		691,677	—784,703					
State Lands Act Fund	340	822,450	1,088,414	1,121,227		789,637	1,626,523	1,666,160		750,000	1,542,920	1,542,920		750,000
State Fair Fund	332	83,549	1,544,923	2,110,083	+642,500	160,889	1,859,066	2,457,102	+199,270 +265,000	26,823	1,933,200	2,150,478	+230,000 +265,000	4,545
State School Fund	950	25,616	3,841,224	3,863,428		3,412	3,109,869	3,100,000		13,281	3,073,735	3,085,000		2,016
State School Construction Fund	953	1,000,000				1,000,000				1,000,000				1,000,000
Subsidence Abatement Fund	495	177,288	241,544	79,616		339,216	155,318	89,745	—250,000	154,789	36,355	91,144		100,000
Transportation Rate Fund	611	94,532	3,417,458	2,725,665		786,325	3,450,000	3,002,096		1,234,229	3,500,000	3,034,979		1,699,250
Veterans Dependents Education Fund	628	191,715	300,040	480,837	—10,918									
Wildlife Restoration Fund	850	1,572,334	819,293	768,943	+1,717	1,624,401	829,600	1,433,456		1,020,545	779,690	1,551,647		248,588
Provision for Health and Welfare Benefits	689											1,800,000		—1,800,000
TOTALS, SPECIAL FUNDS		$377,681,516	$707,266,027	$650,777,639	+$2,434,260 —18,243,861	$418,360,303	$736,166,169	$925,975,916	+$5,610,611 - 13,966,492	$220,194,675	$747,605,999	$770,703,823	+ $4,755,852 —13,617,366	$188,235,337
GRAND TOTALS, ALL STATE FUNDS		$434,554,721	$2,198,358,407	$2,085,583,806	+$283,154	$547,612,476	$2,343,186,017	$2,638,055,445		$252,743,048	$2,428,324,332	$2,492,364,068		$188,703,312

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1959				Balance June 30, 1960			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund	1004	$12,133			$12,133	$70,454			$70,454
Architecture Revolving Fund	1031	101,494,886			101,494,886	113,094,650			113,094,650
Ballot Paper Revolving Fund	1004	73,272			73,272	51,323			51,323
California Industries for the Blind Manufacturing Fund	1017	534,287			534,287	415,970			415,970
Correctional Industries Revolving Fund	1005	963,812			963,812	1,936,050			1,936,050
Highway Right of Way Acquisition Fund	891	999,607			999,607	82,477			82,477
Opportunity Work Centers Revolving Fund	1004					7,061			7,061
Old Age and Survivors Insurance Revolving Fund	1004	97,642			97,642	196,855			196,855
Printing Fund	1022	617,112			617,112	667,260			667,260
Professional and Vocational Standards Fund	564	262,534			262,534				
Public Building Construction Fund	1004					84,538			84,538
Purchasing Revolving Fund	1025	269,187			269,187	350,857			350,857
Soil Conservation Development Fund	1030	38,325			38,325	16,461			16,461
State Payroll Revolving Fund	1004	41,676,089			41,676,089	46,614,188			46,614,188
State Water Pollution Control Fund	1043	151,677			151,677	76,299			76,299
Surplus Educational Property Revolving Fund	1020	609,412			609,412	670,208			670,208
Surplus Money Investment Fund	1004	4,559,152	$91,218,320	—$91,380,000	4,397,472	2,650,740	$124,139,114	—$123,895,000	2,894,854
Veterans Affairs Construction Fund	1004	190,950			190,950				
Water Commission Revolving Fund	1004	40,703			40,703				
Water Rights Board Revolving Fund	1042					50,480			50,480
Water Resources Revolving Fund	1033	6,648,931			6,648,931	11,297,073			11,297,073
PUBLIC SERVICE ENTERPRISE FUNDS:									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	1047	568,003		1,950,000	2,518,003	215,816		2,700,000	2,915,816
San Francisco Harbor Revenue Bond Fund	1004	100,785	280,000		380,785				
San Francisco Harbor Special Fire Deposit Fund	1004	30,955		250,000	280,955				
India Basin Sinking Fund	1004	1,822	7,911		9,733	2,606	6,884		9,490
San Francisco Seawall Sinking Fund No. 2	1004	10,566	8,688		19,254	10,401	8,917		19,318
San Francisco Seawall Sinking Fund No. 3	1004	12,261	10,618		22,879	11,865	10,898		22,763
San Francisco Seawall Sinking Fund No. 4	1004	89,082	192,768		281,850	86,013	193,253		279,266
San Francisco Seawall Fund No. 4	1004	412,114			412,114	28,338		350,000	378,338
San Francisco Seawall Fund No. 5	1004					1,148		1,800,000	1,801,148
San Francisco Harbor Construction (Series A) Fund	1004	484	813,903		814,387				
Toll Bridge Funds:									
Carquinez Straits Bridges Construction Fund	1051	169,459	396,980		566,439	79,203	31,908,262		31,987,465
Richmond-San Rafael Bridge Construction Fund	1051	29,942	196,938		226,880		225,456		225,456
San Francisco-Oakland Bay Bridge Construction Fund	1050	277,199	1,843,319		2,120,518	166,878	1,689,328		1,856,206
San Francisco-Oakland Bay Bridge Toll Revenue Fund	1050	37,472	32,097,521		32,134,993	109,855	37,973,563		38,083,418
Southern Crossing Engineering Fund	1051	38,277	98,238		136,515	11,208	128,349		139,557
Toll Bridge Authority Revolving Fund	1004	690			690	50,000			50,000
Other Utility Funds:									
College Auxiliary Enterprise Fund	1060	89,056			89,056	107,411			107,411
Compensation Insurance Fund	1061	881,161	86,792,538		87,673,699	567,886	91,161,023	1,000,000	92,728,909
Small Craft Harbors Revolving Fund	979	616,730			616,730	1,150,956			1,150,956
State College Dormitory Revenue Fund	1060					357,858			357,858
Unemployment Compensation Disability Fund	1077	393,940	103,358,323		103,752,263	169,801	80,100,000		80,269,801
Veterans Farm and Home Building Fund of 1943	1063	695,990	42,840,618		43,536,608	1,054,650		39,000,000	40,054,650

Fund	Page Reference	Balance June 30, 1959				Balance June 30, 1960			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
BOND FUNDS:									
Public School Building Loan Fund	956	$1,106,054			$1,106,054	$217,500			$217,500
State School Building Aid Fund	957	40,100,561			40,100,561	45,295,626			45,295,626
State Construction Program Fund	707	21,122,935			21,122,935	15,264,508			15,264,508
RETIREMENT FUNDS:									
Judges' Retirement Fund	1064	23,080	$2,283,444		2,306,524	19,687	$2,308,334		2,328,021
Legislators' Retirement Fund	1065	9,401	285,886		295 287	26,115	345,423		371,538
State Employees' Retirement Fund	1065	7,609,005	1,048,365,655		1,055,974,660	4,401,302	1,209,092,589		1,213,493,891
Teachers' Retirement Fund	1064	7,623,971	441,944,413		449,568,384	6,803,168	518,134,965		524,938,133
DEBT SERVICE FUNDS:									
Olympic Bond Fund	695	3,084	300,364		303,448	9,470	258,000		267,470
Sacramento State Building Sinking and Interest Fund	695	756	3,786,519		3,787,275	9,348	3,852,775		3,862,123
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Public Health—Federal Fund	1004	559,269			559,269	1,377,690			1,377,690
Social Welfare—Federal Fund	1004	2,021,524			2,021,524	1,695,883			1,695,883
Unemployment Administration Fund	1076	3,715,507			3,715,507	2,482,809			2,482,809
Vocational Education—Federal Fund	1004	1,502,155			1,502,155	2,338,036			2,338,036
Vocational Rehabilitation—Federal Fund	1004	269,164			269,164	219,077			219,077
Other Trust and Agency Funds:									
Condemnation Deposit Fund	1004	4,812,774	9,734,945		14,547,719	58,683	15,635,698		15,694,381
Inmate Welfare Fund	1012	161,646			161,646	145,215			145,215
Medical Care Premium Deposit Fund	993	3,132,629			3,132,629	10,357,645			10,357,645
School Land Fund	1004	111,068	14,035,495		14,146,563	323,939	16,944,610		17,268,549
Special Deposit Fund	1004	6,974,248		$6,105,000	13,079,248	6,931,411		$3,500,000	10,431,411
State Park Contingent Fund	1004	54,529			54,529	42,933			42,933
Tax Deeded Land Rental Trust Fund	1004	4,470			4,470	3,242			3,242
Unclaimed Property Fund	1004	161,689	6,334,783		6,496,472	50,000	4,347,192		4,397,192
Unemployment Fund	1077	6,819			6,819	15,336			15,336
TOTAL BALANCES IN OTHER TREASURY FUNDS		$264,782,037	$1,887,228,187	—$83,075,000	$2,068,935,224	$280,603,460	$2,138,464,633	—$75,545,000	$2,343,523,093
General Fund		*13,773,358*			*13,773,358*	*131,311,535*			*131,311,535*
Reserve Funds		*43,468,300*	*188,419,916*		*231,888,216*				
Highway Fund		*6,799,366*	*96,870,221*	*26,300,000*	*129,969,587*	*33,888,730*	*135,438,218*	*35,220,000*	*204,546,948*
Other Special Funds		*19,774,592*	*20,000*	*56,775,000*	*76,569,592*	*22,129,152*	*138,345,630*	*40,325,000*	*200,799,782*
Treasurer's Trust Accounts		*15,799,833*	*31,980,348*		*47,780,181*	*49,890,653*			*49,890,653*
Uncleared Collections		*4,440,088*			*4,440,088*	*7,472,685*			*7,472,685*
Warrants Outstanding		*87,433,171*			*87,433,171*	*84,414,394*			*84,414,394*
Time Deposits in Banks [a]		*—154,738,000*	*154,738,000*			*—150,167,000*	*150,167,000*		
Pooled Money Account [a]		*—270,783,302*	*270,783,302*			*—423,014,130*	*423,014,130*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$30,749,443*	*$2,630,039,974*		*$2,660,789,417*	*$36,529,479*	*$2,985,429,611*		*$3,021,959,090*

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[a] Not identified as to fund.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1959-60, 1960-61, AND 1961-62

Department	Page Reference	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
DEPARTMENT OF AGRICULTURE:				
Grants for Cooperative Market Research	35	$72,205	$73,424	$78,985
EDUCATION:				
National Defense Education:				
Administration	174	$295,460	$447,276	$449,750
Loans to students	174 & 233	900,000	1,498,392	2,101,608
Payment to School Districts, National Defense Education Program	957	4,488,013	4,139,115	3,644,743
Totals, National Defense Education	--------	$5,683,473	$6,084,783	$6,196,101
Bureau of Vocational Education:				
Supervisor and Teacher Training	201	$518,928	$650,021	$653,129
Reimbursement to School Districts	959	2,081,445	1,981,895	1,945,244
Totals, Bureau of Vocational Education	--------	$2,600,373	$2,631,916	$2,598,373
Vocational Rehabilitation Section	206	$2,850,151	$3,071,647	$3,066,267
Disability Determination Program	206	1,224,797	1,414,376	1,442,612
School Lunch Program	958	5,174,112	5,000,000	5,000,000
Special Milk Program	959	7,327,109	7,800,000	7,800,000
Rural Library Service	179	188,809	248,663	248,773
Totals, Education	--------	$25,048,824	$26,251,385	$26,352,126
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration	1066	$33,412,023	$39,927,453	$41,492,230
Grants for Construction	798	--------------	3,789,593	7,518,114
Totals, Employment	--------	$33,412,023	$43,717,046	$49,010,344
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act:				
Administration	383	$230,768	$291,857	$278,546
Outpatient Mental Hygiene Clinics	389	94,581	128,843	142,154
Totals, Mental Hygiene	--------	$325,349	$420,700	$420,700
MILITARY DEPARTMENT:				
Grants for Construction of Armories	843	$271,333	$596,600	--------------
NATURAL RESOURCES:				
Department of Fish and Game:				
Game Management	444	$828,211	$826,500	$600,321
Fisheries Management	444	234,699	249,450	259,575
Construction, Waterfowl Management Area	848	48,746	--------------	--------------
Department of Natural Resources:				
Grants for Forest Fire Protection Cooperation	479	1,185,400	1,148,000	1,108,160
Totals, Natural Resources	--------	$2,297,056	$2,223,950	$1,968,056
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health Services—State Operations	503	$1,695,462	$1,834,678	$1,834,678
Grants for Public Health Services—Local Assistance	964	1,032,518	1,079,561	1,079,561
Grants for Hospital Construction—Local Assistance	966	7,887,664	8,231,058	8,329,658
Grants for Care of Crippled Children—Local Assistance	962	126,944	--------------	--------------
Totals, Public Health	--------	$10,742,588	$11,145,297	$11,243,897
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways	887	$293,296,463	$219,320,707	$265,258,312
Grants for County Roads and Access Highways	968	11,323,440	15,486,786	8,312,500
Totals, Public Works	--------	$304,619,903	$234,807,493	$273,570,812

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Reference	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
SOCIAL WELFARE:				
Aid to Needy Blind:				
Grants for Assistance	984	$6,669,187	$6,566,400	$6,783,000
Grants for County Administration	989	758,591	799,500	839,500
Grants for State Administration	622	174,608	196,650	216,541
Treatment to Prevent Blindness	622	9,016	8,785	11,852
Totals, Aid to Needy Blind	--------	$7,611,402	$7,571,335	$7,850,893
Aid to Needy Children:				
Grants for Assistance	985	$62,601,544	$69,680,600	$79,904,200
Grants for County Administration	989	10,105,218	11,370,700	13,190,000
Grants for State Administration	622	636,615	716,577	790,218
Totals, Aid to Needy Children	--------	$73,343,377	$81,767,877	$93,884,418
Aid to Needy Disabled:				
Grants for Assistance	987	$3,903,527	$5,901,100	$8,222,500
Grants for County Administration	989	645,526	1,040,400	1,404,500
Grants for State Administration	622	226,751	256,213	279,083
Totals, Aid to Needy Disabled	--------	$4,775,804	$7,197,713	$9,906,083
Old Age Security:				
Grants for Assistance	988	$126,381,094	$142,642,600	$138,842,200
Grants for County Administration	989	9,695,227	10,207,200	10,717,500
Grants for State Administration	622	547,110	616,775	677,478
Totals, Aid to Needy Aged	--------	$136,623,431	$153,466,575	$150,237,178
Medical Assistance for the Aged	989	---------------	---------------	$7,000,000
Administrative Assistance for County Welfare Departments	990	---------------	---------------	$590,000
Child Welfare Services:				
Grants for County Administration	990	$112,710	$166,739	$262,838
Grants for State Administration	622	462,436	487,191	432,373
Totals, Child Welfare Services	--------	$575,146	$653,930	$695,211
Citizens' Advisory Committee on Aging	622	$5,995	$9,005	---------------
Totals, Social Welfare	--------	$222,935,155	$250,666,435	$270,163,783
DEPARTMENT OF VETERANS' AFFAIRS:				
Veterans' Home:				
Grants for Care and Maintenance of Veterans	628	$1,289,853	$1,525,095	$1,665,312
WATER RESOURCES:				
Grant for Research in Water Pollution Control	678	$137,409	$134,400	---------------
SHARED REVENUES:				
Federal Receipts from Flood Control Land	1000	$91,286	$73,238	$80,000
Federal Receipts from Forest Reserves	1000	3,979,992	5,800,895	5,800,000
Federal Receipts from Grazing Lands	1000	43,475	53,760	54,000
Federal Potash Lease Rentals	1000	300,057	320,000	320,000
Totals, Shared Revenues	--------	$4,414,810	$6,247,893	$6,254,000
TOTALS	--------	$605,566,508	$577,809,718	$640,728,015

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1961-62

Function	Proposed Budget Act of 1961			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative	$860,152		$860,152	$857,885		$857,885		$4,854,074	$4,854,074	$6,572,111
Judicial	2,467,974		2,467,974	104,175		104,175				2,572,149
Executive	1,882,773		1,882,773	77,376		77,376				1,960,149
General Administration	3,395,049		3,395,049	209,582		209,582				3,604,631
Agriculture	9,292,427	$7,216,391	16,508,818	518,567	$799,763	1,318,330				17,827,148
Corrections	63,648,977		63,648,977	3,191,253		3,191,253				66,840,230
Education	13,497,358		13,497,358	755,572		755,572				14,252,930
Higher Education	203,351,070	202,500	203,553,570	10,374,521		10,374,521	$55,000		55,000	213,983,091
Employment		225,723	225,723		3,466	3,466				229,189
Fiscal Affairs	32,795,145	7,230,483	40,025,628	2,246,202	3,508,950	5,755,152				45,780,780
Highway Patrol		31,416,366	31,416,366		3,895,079	3,895,079				35,311,445
Industrial Relations	11,915,813	93,774	12,009,587	755,192	4,512	759,704				12,769,291
Justice	7,728,190		7,728,190	421,580	63,707	485,287				8,213,477
Mental Hygiene	129,170,763		129,170,763	7,617,944		7,617,944	332,382		332,382	137,121,089
Military Affairs	2,687,598		2,687,598	106,000		106,000				2,793,598
Motor Vehicles	229,817	30,242,535	30,472,352		1,826,793	1,826,793				32,299,145
Natural Resources	29,048,657	10,919,615	39,968,272	1,659,352	790,885	2,450,237				42,418,509
Public Health	8,691,630		8,691,630	461,430		461,430				9,153,060
Public Works	135,418	1,263,522	1,398,940	6,771	57,598,084	57,604,855		106,468	106,468	59,110,263
Regulation and Licensing	10,374,702	14,407,741	24,782,443	641,898	763,898	1,405,796				26,188,239
Social Welfare	3,891,771		3,891,771	237,072		237,072				4,128,843
Veterans Affairs	6,833,483		6,833,483	297,652		297,652				7,131,135
Water Resources	11,976,954		11,976,954	655,582		655,582		25,000	25,000	12,657,536
Miscellaneous	3,624,490	22,438	3,646,928	4,818,970	2,550,000	7,368,970	39,000		39,000	11,054,898
RESERVE FOR CONTINGENCIES	2,000,000		2,000,000							2,000,000
DEBT SERVICE				19,240,563		19,240,563				19,240,563
Credits for Overhead Charges to Special Fund Agencies	—4,300,000		—4,300,000							—4,300,000
Estimated Unidentified Savings	—5,500,000		—5,500,000							—5,500,000
TOTALS, STATE OPERATIONS	$549,700,211	$103,241,088	$652,941,299	$55,255,139	$71,805,137	$127,060,276	$426,382	$4,985,542	$5,411,924	$785,413,499

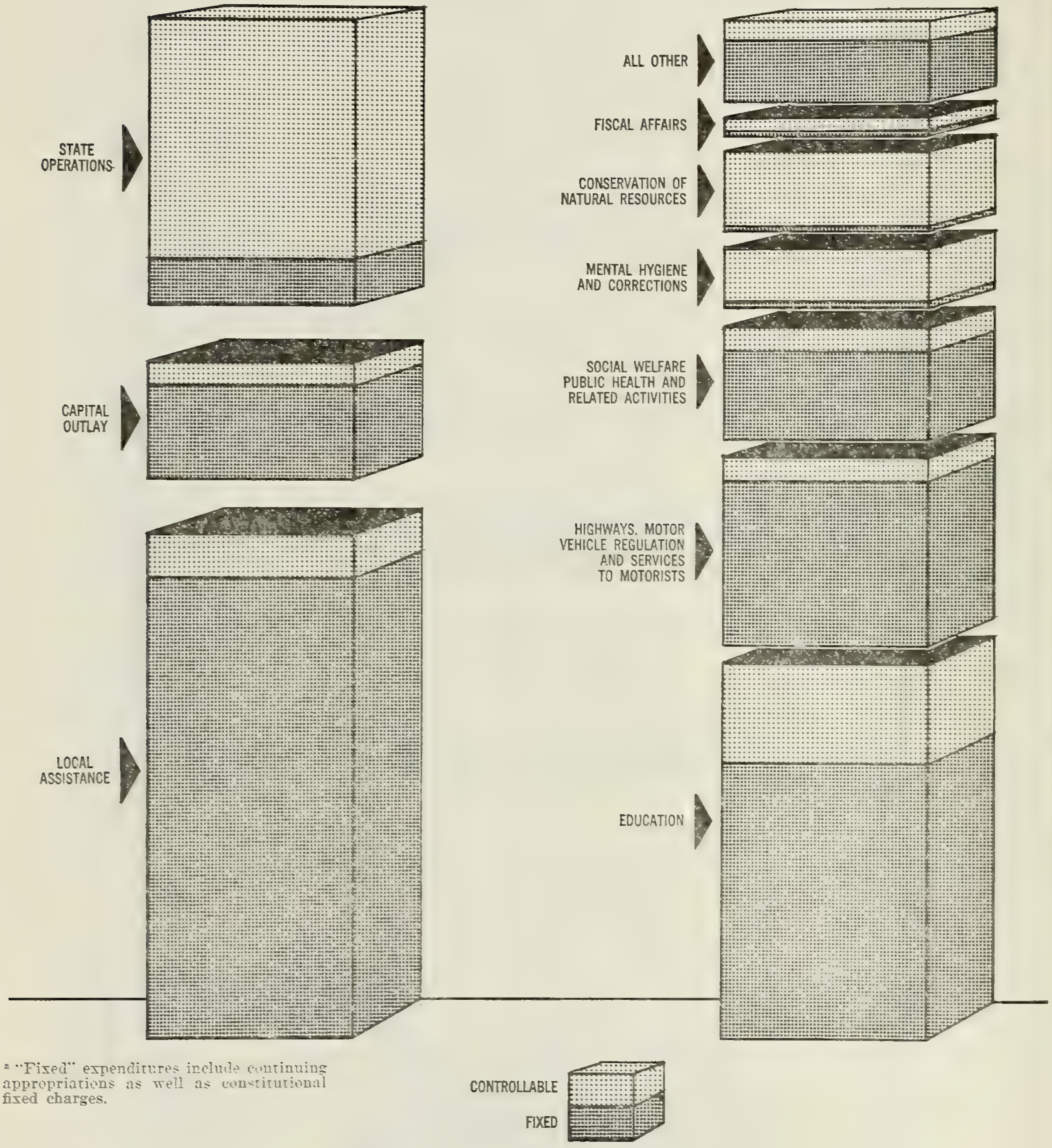
Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1961-62—Continued

Function	Proposed Budget Act of 1961			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
CAPITAL OUTLAY										
Department of Corrections	$399,671		$399,671							$399,671
Department of the Youth Authority	421,325		421,325							421,325
Department of Education	70,950		70,950				$45,000		$45,000	115,950
University of California	1,732,000		1,732,000							1,732,000
State College System	1,075,225		1,075,225				125,000		125,000	1,200,225
Maritime Academy	5,000		5,000							5,000
Department of Employment Fund		$185,000	185,000					—$457,425	—457,425	– 272,425
Department of Finance	307,700		307,700		$1,575,000	$1,575,000	—309,130	309,130		1,882,700
Department of California Highway Patrol		388,000	388,000							388,000
Department of Mental Hygiene	1,111,945		1,111,945							1,111,945
Military Department	25,000		25,000				100,000		100,000	125,000
Department of Motor Vehicles		1,936,900	1,936,900							1,936,900
Department of Fish and Game		409,250	409,250							409,250
Wildlife Conservation Board					1,471,715	1,471,715				1,471,715
Department of Natural Resources	6,956,451		6,956,451				2,082,107		2,082,107	9,038,558
Division of Highways					253,885,807	253,885,807				253,885,807
Veterans' Home of California	49,500		49,500							49,500
Department of Water Resources	84,000		84,000		679,583	679,583		47,076,784	47,076,784	47,840,367
Unallocated Increase Cost of State Building Program, Project Planning, and Miscellaneous Repairs and Improvements	600,000		600,000							600,000
TOTALS, CAPITAL OUTLAY	$12,838,767	$2,919,150	$15,757,917		$257,612,105	$257,612,105	$2,042,977	$46,928,489	$48,971,466	$322,341,488
LOCAL ASSISTANCE										
For Education	$55,315,779		$55,315,779	$744,826,600	$3,100,000	$747,926,600				$803,242,379
For Public Health	26,818,806		26,818,806	22,345		22,345	$2,223,792		$2,223,792	29,064,943
For Public Works	9,023,597		9,023,597	73,505	10,792,000	10,865,505	8,686,645	—$99,623	8,587,022	28,476,124
For Social Welfare	5,220,832		5,220,832	240,926,200		240,926,200				246,147,032
For Other Purposes	7,232,965		7,232,965	254,618	2,835,100	3,089,718	771,085		771,085	11,093,768
Shared Revenues					266,584,835	266,584,835				266,584,835
TOTALS, LOCAL ASSISTANCE	$103,611,979		$103,611,979	$986,103,268	$283,311,935	$1,269,415,203	$11,681,522	– $99,623	$11,581,899	$1,381,609,081
GRAND TOTALS, EXPENDITURES	$666,150,957	$106,160,238	$772,311,195	$1,041,358,407	$612,729,177	$1,654,087,584	$14,150,881	$51,814,408	$65,965,289	$2,492,364,068

CHART 15

FIXED AND CONTROLLABLE EXPENDITURES[a]

BY CHARACTER AND FUNCTION
1961-62



[a] "Fixed" expenditures include continuing appropriations as well as constitutional fixed charges.

Schedule 8

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1959-60, 1960-61, AND 1961-62

Purpose and legal citation	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES									
Fixed by Constitution:									
Salaries of State Legislators									
Section 2 (b), Article IV	$709,869		$709,869	$720,000		$720,000	$720,000		$720,000
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	9,353,413		9,353,413	16,754,163		16,754,163	19,240,563		19,240,563
Public School Buildings Bonds Ratified in the Constitution	16,183,248		16,183,248	21,182,152		21,182,152	26,165,750		26,165,750
Totals, Constitutional Fixed Charges	$26,246,530		$26,246,530	$38,656,315		$38,656,315	$46,126,313		$46,126,313
Fixed by Statutes:									
Contribution to Judges' Retirement Fund, Section 75101, Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	$16,313		$16,313	$18,060		$18,060	$18,060		$18,060
Judges of Superior and Municipal Courts—Local Assistance	220,987		220,987	254,618		254,618	254,618		254,618
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code		$470,304	470,304		$466,069	466,069		$466,069	466,069
Apportionments to Public Schools									
Sections 6919, 17301, 18251, 18303 and 20211, Education Code	634,535,889	3,865,356	638,401,245	677,221,552	3,110,130	680,331,682	718,656,350	3,100,000	721,756,350
University of California									
Section 19626 (b), Business and Professions Code Capital Outlay		1,864,190	1,864,190						
State Fair and Exposition									
Section 19624, Business and Professions Code State Operations		14,960	14,960		15,204	15,204		15,000	15,000
Sixth District Agricultural Association									
Section 19622, Business and Professions Code—State Operations		125,000	125,000		125,000	125,000			
District Agricultural Fairs									
Sections 19622 and 19627, Business and Professions Code—State Operations		3,284,643	3,284,643		3,187,900	3,187,900		3,171,600	3,171,600
Section 19630, Business and Professions Code and Section 88, Agricultural Code Capital Outlay		1,109,605	1,109,605		2,538,722	2,538,722		1,575,000	1,575,000
County Agricultural Fairs									
Sections 19622, 19626, 19626.1, 19627, and 19630, Business and Professions Code and Section 25903, Government Code		3,058,457	3,058,457		3,099,500	3,099,500		2,385,100	2,385,100
Commission on Peace Officers Standards and Training									
Section 13520, Penal Code—State Operations		8,024	8,024		51,913	51,913		61,607	61,607
Section 13520, Penal Code—Local Assistance					400,000	400,000		350,000	350,000
Natural Resources									
Section 6816.3, Public Resources Code		75,945	75,945		130,359	130,359		100,000	100,000
Section 6816.1, Public Resources Code		30,236	30,236		193,994	193,994		100,000	100,000
Section 8352(g), Revenue and Taxation Code		750,000	750,000		750,000	750,000		750,000	750,000
Section 3910, Harbors and Navigation Code							73,505		73,505

Schedule 8—COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES:—Continued									
Expenses of Presidential Electors									
Section 10558, Elections Code				1,500		1,500			
Wildlife Conservation Board									
Section 1352, Fish and Game Code—State Operations		61,985	61,985		75,120	75,120		76,021	76,021
Section 1352, Fish and Game Code—Capital Outlay		703,616	703,616		1,354,516	1,354,516		1,471,715	1,471,715
State Highways									
Section 183, Streets and Highways Code—State Operations		47,309,476	47,309,476		52,952,466	52,952,466		54,739,768	54,739,768
Section 5323, Business and Professions Code—State Operations		94,756	94,756		113,035	113,035		118,187	118,187
Section 183, Streets and Highways Code—Capital Outlay		178,448,715	178,448,715		373,024,277	373,024,277		253,885,807	253,885,807
Section 2210.5, Streets and Highways Code—Local Assistance		5,023,880	5,023,880		7,294,838	7,294,838		5,792,000	5,792,000
Section 190, Streets and Highways Code—Local Assistance		4,730,501	4,730,501		5,087,571	5,087,571		5,000,000	5,000,000
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	24,364,688	9,688,203	34,052,891	28,033,382	10,869,127	38,902,509	30,476,516	10,506,885	40,983,401
Capital Outlay	25,033	236,100	261,133		588,114	588,114		679,583	679,583
Local Assistance	20,013		20,013	26,506		26,506	26,845		26,845
Provision for Health and Welfare Benefits									
(Proposed Legislation)							4,800,000	1,800,000	6,600,000
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	7,569,988		7,569,988	7,723,900		7,723,900	8,808,700		8,808,700
Section 4552, Welfare and Institutions Code	496,644		496,644	489,200		489,200	505,100		505,100
Aid to Potentially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	332,324		332,324	377,300		377,300	379,500		379,500
Section 4552, Welfare and Institutions Code	21,924		21,924	23,800		23,800	23,800		23,800
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	54,373,596		54,373,596	61,236,600		61,236,600	71,420,800		71,420,800
Section 4552, Welfare and Institutions Code	6,335,334		6,335,334	7,140,200		7,140,200	8,137,400		8,137,400
Aid to Needy Disabled									
Section 4026, Welfare and Institutions Code	3,863,254		3,863,254	6,932,300		6,932,300	10,310,000		10,310,000
Section 4552, Welfare and Institutions Code	225,315		225,315	428,400		428,400	596,600		596,600
Old Age Security									
Section 2021, Welfare and Institutions Code	116,082,534		116,082,534	121,703,400		121,703,400	131,620,100		131,620,100
Section 4552, Welfare and Institutions Code	9,253,851		9,253,851	9,365,700		9,365,700	9,124,200		9,124,200
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code		9,861,361	9,861,361		10,110,315	10,110,315		10,600,000	10,600,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Sections 11003.3, and 11005, Revenue and Taxation Code		118,150,497	118,150,497		123,045,000	123,045,000		126,800,000	126,800,000
Apportionment of Highway Properties Rental Receipts									
Section 104.10, Streets and Highways Code								729,461	729,461
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code		71,235,023	71,235,023		74,691,167	74,691,167		77,959,319	77,959,319
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code		12,473,400	12,473,400		12,674,928	12,674,928		13,410,000	13,410,000

Schedule 8—COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1959-60			Estimated 1960-61			Estimated 1961-62		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports Sections 8355, and 8357, Revenue and Taxation Code	------	350,000	350,000	------	350,000	350,000	------	350,000	350,000
Apportionment of Motor Vehicle Fuel Taxes to Cities Sections 194, 2107, and 2107.5, Streets and Highways Code	------	29,261,733	29,261,733	------	35,180,532	35,180,532	------	36,736,055	36,736,055
TOTALS, STATUTORY FIXED CHARGES	$857,737,687	$502,285,966	$1,360,023,653	$920,976,418	$721,479,797	$1,642,456,215	$995,232,094	$612,729,177	$1,607,961,271
TOTALS, FIXED CHARGES	$883,984,217	$502,285,966	$1,386,270,183	$959,632,733	$721,479,797	$1,681,112,530	$1,041,358,407	$612,729,177	$1,654,087,584
State Operations	*$34,444,283*	*$61,883,296*	*$96,327,579*	*$45,527,105*	*$68,736,193*	*$114,263,298*	*$55,255,139*	*$71,805,137*	*$127,060,276*
Capital Outlay	*25,033*	*182,362,226*	*182,387,259*	------	*377,505,629*	*377,505,629*	------	*257,612,105*	*257,612,105*
Local Assistance	*849,514,901*	*258,040,444*	*1,107,555,345*	*914,105,628*	*275,237,975*	*1,189,343,603*	*986,103,268*	*283,311,936*	*1,269,415,203*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations									
State Operations	$430,104,380	$108.233,448	$538,337,828	$502,861,722	$120,132,660	$622,994,382	$550,126,593	$108,226,630	$658,353,223
Capital Outlay	18,305,061	38,834,767	57,139,828	138,612,063	78,766,059	217,378,122	14,881,744	49,847,639	64,729,383
Local Assistance	102,412,509	1,423,458	103,835 967	110.973,011	5,597,400	116,570,411	115,293,501	—99,623	115,193,878
TOTAL, CONTROLLABLE EXPENDITURES	$550,821,950	$148,491,673	$699,313,623	$752,446,796	$204,496,119	$956,942,915	$680,301,838	$157,974,646	$838,276,484
GRAND TOTALS, EXPENDITURES	$1,434,806,167	$650,777,639	$2,085,583,806	$1,712,079,529	$925,975,916	$2,638,055,445	$1,721,660,245	$770,703,823	$2,492,361,068

Schedule 9

Expenditures for the 1959-60 and 1960-61 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1959-60 Fiscal Year			1960-61 Fiscal Year							
	Estimated Expenditures 1960-61 Budget	Savings	Actual Expenditures	1960-61 Budget as Submitted	Effect of Legislative Action	Revised Estimates, Per Financial Summary	Total Authorized Expenditures	Allocations	Transfers	Estimated Savings	Estimated Expenditures
GENERAL FUND											
STATE OPERATIONS											
Legislative	$1,738,007	—$53,794	$1,684,213	$2,027,478	—$500		$2,026,978	$42,196		—$11,462	$2,057,712
Judicial	2,341,610	—74,226	2,267,384	2,422,447	30,000		2,452,447	112,504		—7,217	2,557,734
Executive	1,583,513	551	1,584,064	1,772,850	12,480		1,785,330	131,357		—12,671	1,904,016
General Administration	3,183,731	—63,734	3,119,997	3,761,829	—42,713		3,719,116	166,421		—76,014	3,809,523
Agriculture	8,666,321	—428,544	8,237,777	9,121,205	208,754		9,329,959	422,380		—153,827	9,598,512
Corrections	52,281,985	—2,139,715	50,142,270	58,907,982	175,027		59,083,009	2,378,874		—1,576,119	59,885,764
Education	13,196,779	—228,291	12,968,488	13,933,561	—80,245		13,853,316	754,138	$214,299	—247,302	14,574,451
Higher Education	157,366,280	—1,989,940	155,376,340	181,090,246	553,821		181,644,067	12,344,973		—1,684,793	192,304,247
Fiscal Affairs	32,994,064	—1,842,216	31,151,848	34,350,689	76,486		34,427,175	1,421,992	—10,650	—899,633	34,938,884
Industrial Relations	10,698,972	—474,141	10,224,831	11,829,208	—52,662		11,776,546	563,661		—211,660	12,128,547
Justice	6,883,853	—589,476	6,294,377	7,258,041	248,873		7,506,914	431,271		—158,780	7,779,405
Mental Hygiene	117,507,195	—3,409,355	114,097,840	127,038,024	—627,620		126,410,404	4,737,607		—3,697,979	127,450,032
Military Affairs	2,584,459	—83,895	2,500,564	2,711,680	40,900		2,752,580	57,506		2,233	2,812,319
Motor Vehicles	393,298	—124,405	268,893	221,963			221,963	14,625		—4,669	231,919
Natural Resources	22,338,655	—755,680	21,582,975	22,370,738	—68,161		22,302,577	1,227,642		—560,398	22,969,821
Public Health	8,090,567	—747,365	7,343,202	8,311,198	463,664		8,774,862	449,032		—354,542	8,869,352
Public Works	115,835	—6,697	109,138	133,924			133,924	3,524		73	137,521
Regulation and Licensing	8,869,471	—386,557	8,482,914	9,852,291	—5,572		9,846,719	511,743		—187,501	10,170,961
Social Welfare	3,501,896	—269,686	3,232,210	3,761,532			3,761,532	227,028	7,450	—65,514	3,930,496
Veterans Affairs	7,148,996	—228,187	6,920,809	7,455,815			7,455,815	230,025		—444,726	7,241,114
Water Resources	9,267,243	—916,067	8,351,176	9,415,957	—109,136		9,306,821	317,964		—165,926	9,458,859
Miscellaneous	2,861,681	542,589	3,404,270	3,928,564	—53,150		3,875,414		10,650	—456,500	3,429,564
Provision for Salary Increases				25,669,093	2,110,146		27,779,239	—26,178,213		—1,601,026	
Reserve for Contingencies	300,000	—300,000		1,000,000			1,000,000	—806,089			193,911
Debt Service	8,612,763	740,650	9,353,413	14,449,088			14,449,088			2,305,075	16,754,163
Pro Rata General Administrative Charges	—4,150,000	—330	—4,150,330	—4,300,000			—4,300,000				—4,300,000
Estimated Unidentified Savings	—6,000,000	6,000,000		—12,000,000			—12,000,000			9,500,000	—2,500,000
Totals, State Operations	$472,377,174	—$7,828,511	$464,548,663	$546,495,403	$2,880,392		$549,375,795	—$437,839	$221,749	—$770,878	$548,388,827

Schedule 9

Expenditures for the 1959-60 and 1960-61 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1959-60 Fiscal Year			1960-61 Fiscal Year							
	Estimated Expenditures 1960-61 Budget	Savings	Actual Expenditures	1960-61 Budget as Submitted	Effect of Legislative Action	Revised Estimates, Per Financial Summary	Total Authorized Expenditures	Allocations	Transfers	Estimated Savings	Estimated Expenditures
GENERAL FUND—Continued											
CAPITAL OUTLAY											
Department of Agriculture	$28,254	—$12,774	$15,480	$233,000	—$16,000		$217,000	$24,946		$12,801	$254,747
Department of Corrections	1,245,492	—663,910	581,582	15,441,333	—950,400		14,490,933	2,195	—1,074	415,862	14,907,916
Department of the Youth Authority	976,463	—304,081	672,382	6,702,290	35,500		6,737,790	9,785	—22,551	291,648	7,016,672
Department of Education	87,859	—70,721	17,138	1,233,829	—1,090,000		143,829		—11,281	—4,839	127,709
University of California	3,356,702		3,356,702	52,228,435	—1,535,000		50,693,435				50,693,435
State College System	15,229,329	—6,779,607	8,449,722	42,445,423	—3,011,210		39,434,213	200,907	—530,432	4,900,037	44,004,725
Maritime Academy	87,164	—28,484	58,680	50,900			50,900			7,762	58,662
Department of Finance	2,345,927	—1,364,257	981,670	2,000,980	—25,900		1,975,080	413,625	—152	—448,340	1,940,213
Department of Mental Hygiene	4,391,669	—2,416,876	1,974,793	10,737,560	—516,700		10,220,860	4,700	—7,852	1,375,366	11,593,074
Military Department	162,537	—279,818	—117,281	1,525,368	—107,300		1,418,068	680	—2,996	522,249	1,938,001
Division of Forestry	1,756,797	—1,038,509	718,288	3,867,213	—21,635		3,845,578		—302,275	951,713	4,495,016
California Olympic Commission	1,000,000		1,000,000								
Department of Public Health		—274	—274	500,000			500,000		—1,161	1,161	500,000
Aeronautics Commission				3,500	—3,500						
Veterans' Home of California	78,873	—43,457	35,416	40,250			40,250	263,700		—117,796	186,154
Department of Water Resources	1,127,319	—641,523	485,796	363,000	400,000		763,000		—44,887	—322,374	395,739
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements	189,800	—89,800	100,000	500,000			500,000	—844,538	924,661	—80,123	500,000
Estimated Unidentified Savings	—1,000,000	1,000,000		—2,500,000		$2,500,000					
Totals, Capital Outlay	$31,064,185	—$12,734,091	$18,330,094	$135,373,081	—$6,842,145	$2,500,000	$131,030,936	$76,000		$7,505,127	$138,612,063
LOCAL ASSISTANCE											
For Education	$705,932,333	—$514,433	$705,417,900	$749,660,675			$749,660,675	$3,990	—$214,299	$5,381,156	$754,831,522
For Public Health	27,759,320	—4,673,161	23,086,159	26,989,485	—16,002		26,973,483	59,449		533,302	27,566,234
For Public Works	21,332,908	—7,605.511	13,727,397	18,090,796			18,090,796			—2,282,150	15,808,646
For Social Welfare	202,258,587	—351,218	201,907,369	211,130,336	—49,968		211,080,368		—7,450	8,136,360	219,209,278
For Other Purposes	7,841,416	—52,831	7,788,585	8,459,750	450		8,460,200	298,400		—1,095,641	7,662,959
Totals, Local Assistance	$965,124,564	—$13,197,154	$951,927,410	$1,014,331,042	—$65,520		$1,014,265,522	$361,839	—$221,749	$10,673,027	$1,025,078,639
TOTALS, GENERAL FUND	$1,468,565,923	—$33,759,756	$1,434,806,167	$1,696,199,526	—$4,027,273	$2,500,000	$1,694,672,253			$17,407,276	$1,712,079,529

Schedule 9

Expenditures for the 1959-60 and 1960-61 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1959-60 Fiscal Year			1960-61 Fiscal Year							
	Estimated Expenditures 1960-61 Budget	Savings	Actual Expenditures	1960-61 Budget as Submitted	Effect of Legislative Action	Revised Estimates, Per Financial Summary	Total Authorized Expenditures	Allocations	Transfers	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS											
STATE OPERATIONS											
Legislative	$4,164,910	$216,505	$4,381,415	$4,816,104	$1,433,620	------	$6,249,724	------	------	—$845,730	$5,403,994
General Administration	16,218	377	16,595	------	------	------	------	------	------	------	------
Agriculture	7,628,455	—602,866	7,025,589	7,904,861	29,969	------	7,934,830	$268,801	------	—295,335	7,908,296
Higher Education	1,914,098	—89,646	1,824,452	594,900	------	------	594,900	------	------	79,841	674,741
Employment	357,946	—426	357,520	240,714	------	------	240,714	13,330	------	288	254,332
Fiscal Affairs	10,261,160	—454,303	9,806,857	10,425,649	—65,623	------	10,360,026	492,502	------	—153,144	10,699,384
Highway Patrol	32,160,204	—969,816	31,190,388	33,372,097	108,775	------	33,480,872	1,344,162	------	88,223	34,913,257
Industrial Relations	103,777	11,668	115,445	97,826	------	------	97,826	------	------	—1,338	96,488
Justice	26,998	—18,974	8,024	49,171	------	------	49.171	------	------	3,617	52,788
Motor Vehicles	29,918,998	—736,522	29,182,476	29,222,968	------	------	29,222,968	1,943,429	------	—257,581	30,908,816
Natural Resources	19,119,301	—613,280	18,506,021	22,103,178	—232,058	------	21,871,120	649,476	—$740,300	—682,545	21,097,751
Public Health	15,840	—2,801	13,039	10.000	------	------	10,000	1,123	------	4,118	15,241
Public Works	52,399,491	—1,547,093	50,852,398	55,314,481	------	------	55,314,481	60,027	------	1,714,568	57,089,076
Regulation and Licensing	13,408,562	—864,191	12,544,371	13,993,195	—95,884	------	13,897,311	940,028	------	—76,462	14,760,877
Veterans Affairs	480,840	—3	480,837	------	------	------	------	------	------	------	------
Water Resources	9,615,883	—6,607,201	3,008,682	11,454,562	12,688	------	11,467,250	148,804	—7,518,331	98,487	4,196,210
Miscellaneous	802,779	—144	802,635	780,788	16,814	------	797,602	------	------	------	797,602
Provision for Salary Increases	------	------	------	11,426,123	------	------	11,426.123	—5,074,054	------	—6,352,069	------
Totals, State Operations	$182,395,460	—$12,278,716	$170,116,744	$201,806,617	$1,208,301	------	$203,014,918	$787,628	—$8,258,631	—$6,675,062	$188,868,853

Schedule 9

Expenditures for the 1959-60 and 1960-61 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1959-60 Fiscal Year			1960-61 Fiscal Year							
	Estimated Expenditures 1960-61 Budget	Savings	Actual Expenditures	1960-61 Budget as Submitted	Effect of Legislative Action	Revised Estimates, Per Financial Summary	Total Authorized Expenditures	Allocations	Transfers	Estimated Savings	Estimated Expenditures
SPECIAL FUNDS—Continued											
CAPITAL OUTLAY											
Department of Agriculture	$291,160	—$4,960	$286,200					$45,000		$4,960	$49,960
Poultry Improvement Commission	8,634	—2,242	6,392							2,108	2,108
University of California	1,864,190		1,864,190								
State College System	1,497,752	—801,323	696,429							691,677	691,677
Department of Employment	35,353	—146,430	—111,077	—$285,763			—$285,763			1,460	—284,303
Department of Finance	3,807,005	—1,789,952	2,017,053	1,461,372			1,461,372	78,500		1,681,840	3,221,712
Department of the Highway Patrol	1,361,209	—1,307,064	54,145	694,975	—$48,894		646,081	5,000		1,289,564	1,940,645
Department of Motor Vehicles	14,699,647	—13,697,653	1,001,994	1,535,000	—270,400		1,264,600	49,300		13,596,279	14,910,179
Department of Fish and Game	82,193	—7,970	74,223	568,472	—8,000		560,472			26,627	587,099
Wildlife Conservation Board	1,076,970	—373,354	703,616	1,570,713			1,570,713			—216,197	1,354,516
Division of Beaches and Parks	13,146,943	—4,743,173	8,403,770	11,775,536	359,520		12,135,056		740,300	2,673,706	15,549,062
California Olympic Commission	294,012	—732	293,280								
Division of Highways	291,000,329	—112,551,614	178,448,715	242,396,001	—49,181		242,346,820			130,677,457	373,024,277
Aeronautics Commission					3,500		3,500				3,500
Department of Water Resources	44,903,775	—17,445,712	27,458,063	46,663,770	150,000		46,813,770	143,239	7,518,331	—9,254,084	45,221,256
Totals, Capital Outlay	$374,069,172	—$152,872,179	$221,196,993	$306,380,076	$136,545		$306,516,621	$321,039	$8,258,631	$141,175,397	$456,271,688
LOCAL ASSISTANCE											
Education	$4,379,899	—$514,543	$3,865,356	$4,243,000			$4,243,000			—$1,132,870	$3,110,130
Public Works	17,639,961	—6,462,122	11,177,839	10,607,079	$280,000		10,887,079			7,092,730	17,979,809
For Other Purposes	3,871,075	—782,382	3,088,693	3,189,000			3,189,000	$520,000		– 15,506	3,693,494
Shared Revenues	242,980,138	—1,648,124	241,332,014	254,696,276	—10		254,696,266			1,355,676	256,051,942
Totals, Local Assistance	$268,871,073	—$9,407,171	$259,463,902	$272,735,355	$279,990		$273,015,345	$520,000		$7,300,030	$280,835,375
TOTALS, SPECIAL FUNDS	$825,335,705	—$174,558,066	$650,777,639	$780,922,048	$1,624,836		$782,546,884	$1,628,667		$141,800,365	$925,975,916
GRAND TOTALS, ALL FUNDS	$2,293,901,628	—$208,317,822	$2,085,583,806	$2,477,121,574	—$2,402,437	$2,500,000	$2,477,[illegible]19,137	$1,628,667		$159,207,641	$2,638,055,445

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1960

This statement does not include bonds issued under authority of state instrumentalities such as the Toll Bridge Authority, Water Project Authority, Board of Harbor Commissions, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to 11/30/60	Amount outstanding 11/30/60	Amounts in sinking funds for payment principal 11/30/60
GENERAL OBLIGATION BONDS							
GENERAL FUND BONDS							
Sacramento State Buildings of 1913	4%	1965	$3,000,000	------	------	$3,000,000	[1]$3,000,000
San Francisco State Buildings of 1913	4%	1916–1965	1,000,000	------	$900,000	100,000	
State University Buildings of 1915	4½%	1921–1965	1,800,000	------	1,600,000	200,000	[2]
State Buildings and University Buildings of 1925	4–4½%	1932–1965	8,500,000	------	7,250,000	1,250,000	
California Tenth Olympiad of 1927	4½%	1932–1971	1,000,000	------	725,000	275,000	272,191
First Highway of 1909	4%	1917–1961	18,000,000	------	17,600,000	400,000	
Second Highway of 1915	4½%	1923–1962	15,000,000	------	14,250,000	750,000	[3]
Third Highway of 1919	4¼–5¾%	1926–1965	40,000,000	------	35,000,000	5,000,000	
State School Building of 1949	1–4½%	1952–1978	250,000,000	------	67,900,000	182,100,000	
State School Building Aid of 1952	¼–5%	1955–1982	165,000,000	------	23,900,000	141,100,000	
State School Building Aid of 1954	3¼–5%	1959–1984	100,000,000	------	5,600,000	94,400,000	[4]
State School Building Aid of 1956	1–5%	1960–1985	100,000,000	------	1,600,000	98,400,000	
State School Building Aid of 1958	3¼–5%	1961–1986	220,000,000	$95,000,000	------	125,000,000	
State School Building Aid of 1960	------	------	300,000,000	300,000,000	------	------	------
State School Building Aid (Chapter 104, Statutes of 1958)[5]	------	------	20,000,000	20,000,000	------	------	------
State Building Construction Program of 1955	3¼–5%	1959–1985	200,000,000	------	1,600,000	198,400,000	------
State Building Construction Program of 1958	------	------	200,000,000	200,000,000	------	------	------
Totals	------	------	$1,643,300,000	$615,000,000	$177,925,000	$850,375,000	$3,272,191
SELF LIQUIDATING BONDS[6]							
California Water Resources Development Bond Act of 1959[7]	------	------	$1,750,000,000	$1,750,000,000	------	------	------
HARBOR BOND FUNDS							
San Francisco Harbor Improvement of 1909[8]	4%	1951–1985	$9,000,000	------	$6,126,000	$2,874,000	$67,301
San Francisco Harbor Improvement of 1913[9]	4%	1955–1989	10,000,000	550,000	5,552,000	3,898,000	78,871
San Francisco Harbor Improvement of 1929[10]	1½–3¼%	1952–1983	10,000,000	------	2,560,000	7,440,000	243,333
India Basin of 1909[11]	4%	1941–1985	1,000,000	147,000	514,000	339,000	15,275
Harbor Development of 1958[12]	1–6%	1964–1990	60,000,000	34,500,000	------	25,500,000	------
Totals, Harbor Bond Funds	------	------	$90,000,000	$35,197,000	$14,752,000	$40,051,000	$404,780
VETERANS FARM AND HOME BUILDING FUND BONDS							
Veterans Welfare of 1943	1¼%	1947–1966	$30,000,000	------	$21,000,000	$9,000,000	------
Veterans Welfare of 1946	2–2½%	1949–1971	100,000,000	------	47,210,000	52,790,000	------
Veterans Welfare of 1949	1½–4%	1952–1972	100,000,000	------	38,700,000	61,300,000	------
Veterans Welfare of 1951	1¾–2½%	1954–1975	150,000,000	------	41,250,000	108,750,000	------
Veterans Welfare of 1954	¼–5%	1957–1977	175,000,000	------	25,800,000	149,200,000	------
Veterans Welfare of 1956	1–5%	1958–1984	500,000,000	------	31,700,000	468,300,000	------
Veterans Welfare of 1958	3¼–5%	1961–1986	300,000,000	------	------	300,000,000	------
Veterans Welfare of 1960	------	------	400,000,000	$400,000,000	------	------	------
Totals, Veterans Farm and Home Building Fund Bonds	------	------	$1,755,000,000	$400,000,000	$205,660,000	$1,149,340,000	------
TOTALS, SELF-LIQUIDATING BONDS	------	------	$3,595,000,000	$2,185,197,000	$220,412,000	$1,189,391,000	$404,780
TOTALS, ALL BONDS	------	------	$5,238,300,000	$2,800,197,000	$398,337,000	$2,039,766,000	$3,676,971
Less: Amounts in Sinking Funds November 30, 1960, available for payment of principal	------	------	------	------	------	3,676,971	------
NET BONDED DEBT	------	------	------	------	------	$2,036,089,029	

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[1] There is $905,069.79 in the Sacramento State Building Interest and Sinking Fund in excess of $3,000,000 necessary to redeem all of the outstanding bonds.

[2] Funds were transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the interest and principal on these issues to final maturity; however, $5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the district bonds.

[3] Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount necessary to pay the interest and redemption costs.

[4] Repayments from school districts are available to pay part of the interest and redemption costs.

[5] Chapter 104, Statutes of 1958, First Extraordinary Session, authorizes bonds to be issued and sold amounting to $20,000,000. There is no intention to sell these bonds.

[6] The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund; the Veterans Farm and Home Building Fund of 1943; and the California Water Resources Development Bond Fund after the first sale of bonds estimated to occur in 1963. It may be necessary for the General Fund to advance funds to meet debt service obligations for the California Water Resources Development Bond Fund during the early phase of the program as authorized in Section 12937 of Chapter 1762, Statutes of 1959, Regular Session.

[7] The first sale of bonds is estimated to occur in 1963. Annual appropriations from the General Fund are authorized to pay the interest and principal on the bonds issued and sold. Revenue derived from the State Water Resources Development System shall be used in the following order of priority:

(a) To pay the reasonable costs of maintenance and operation.

(b) To pay annually the interest and principal on the bonds issued to the extent that revenues are available for transfer to the General Fund, or as soon thereafter with simple interest from available revenue.

(c) For transfer to the California Water Fund as reimbursement for funds utilized from this fund for construction of the State Water Resources Development System.

(d) For the acquisition and construction of the State Water Resources Development System from surplus revenues.

[8] Callable on and after January 2, 1951, in the amount available in the Sinking Fund.

[9] Callable on and after January 2, 1955, in the amount available in the Sinking Fund.

[10] $500,000 callable on and after March 1, 1971.

[11] Callable on and after January 2, 1941, in the amount available in the Sinking Fund.

[12] Chapter 103, Statutes of 1958, First Extraordinary Session, authorizes issuance of bonds totaling $50,000,000 for the San Francisco Harbor and $10,000,000 for development of small craft harbors.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

- General Administration
- Agriculture
- Corrections
- Education
- Higher Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Public Health
- Public Works
- Regulation and Licensing
- Social Welfare
- Veterans Affairs
- Water Resources
- Miscellaneous
- Reserves for Contingencies

DEBT SERVICE

LEGISLATURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES	$5,308,932	$6,601,224	$5,744,974	—$856,250 (—13%)
Support *(General Fund)*	927,517	1,197,230	890,900	—306,330 (—25.6%)
Contingent expenses *(Senate Contingent Fund)*	1,727,044	1,900,702	1,829,074	—71,628 (—3.8%)
Contingent expenses *(Assembly Contingent Fund)*	1,808,181	1,934,938	2,500,000	565,062 (29.2%)
Printing *(Legislative Printing Fund)*	846,356	1,568,354	525,000	—1,043,354 (—66.5%)
Fish and game study *(Fish and Game Preservation Fund)*	—166 [a]	–	–	–

GENERAL ANALYSIS

Expenses of operating the Legislature include salaries of officers and attaches, expenses of the session, expenses of interim committees and cost of operating legislative offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Senate						
Salaries of Senators	40	40	40	$240,000	$240,000	$240,000
Mileage of Lieutenant Governor, Senators and officers of Senate				2,097	1,250	2,500
Expenses of Members of the Senate				47,800	126,160	22,800
Contingent expenses of the Senate, including salaries of officers and clerks and expenses of interim committees				1,727,044	1,900,702	1,829,074
Totals, Senate				$2,016,941	$2,268,112	$2,094,374
Assembly						
Salaries of Assemblymen	78.3	80	80	$469,869	$480,000	$480,000
Mileage of Assemblymen and Officers of the Assembly				4,679	2,500	5,000
Expenses of Members of the Assembly				73,279	252,320	45,600
Contingent expenses of the Assembly, including salaries of officers and clerks and expenses of interim committees				1,808,181	1,934,938	2,500,000
Totals, Assembly				$2,356,008	$2,669,758	$3,030,600
Joint Expenses						
Legislative printing, binding, mailing, and other necessary expenses				$846,356	$1,568,354	$525,000
Expenses of Fish and Game Study				—166 [a]	–	–
Contributions to State Employees' Retirement Fund				89,793	95,000	95,000
Totals, Joint Expenses				$935,983	$1,663,354	$620,000
TOTAL EXPENDITURES				$5,308,932	$6,601,224	$5,744,974
General Fund				*927,517*	*1,197,230*	*890,900*
Senate Contingent Fund				*1,727,044*	*1,900,702*	*1,829,074*
Assembly Contingent Fund				*1,808,181*	*1,934,938*	*2,500,000*
Legislative Printing Fund				*846,356*	*1,568,354*	*525,000*
Fish and Game Preservation Fund				*—166* [a]	–	–

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[a] Unexpended balances previously reported as expended in a prior year.

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
SENATE			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Salaries of Senators)	$240,000	$240,000	$240,000
Budget Act appropriation (Mileage of Lieutenant Governor, Senators and officers)	2,500	1,250	2,500
Budget Act appropriation (Expenses of Senators)	22,800	126,160	22,800
Chapter 4, Statutes of 1960 (First Extraordinary Session) (Expenses of Senators)	25,000	–	–
Budget Act appropriation (Contingent expenses)	1,239,093	1,788,000	1,200,000
Transfer to Senate Contingent Fund	—1,239,093	—1,788,000	—1,200,000
Total Available	$290,300	$367,410	$265,300
Unexpended balance, estimated savings	—403	–	–
Total Expenditures	$289,897	$367,410	$265,300
Senate Contingent Fund:			
Transfer from General Fund	$1,239,093	$1,788,000	$1,200,000
Prior year balance available	1,229,727	741,776	629,074
Total Available	$2,468,820	$2,529,776	$1,829,074
Balance available in subsequent year	—741,776	—629,074	–
Total Expenditures	$1,727,044	$1,900,702	$1,829,074
TOTAL EXPENDITURES, SENATE	$2,016,941	$2,268,112	$2,094,374
ASSEMBLY			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Salaries of Assemblymen)	$480,000	$480,000	$480,000
Budget Act appropriation (Mileage of Assemblymen and officers)	5,000	2,500	5,000
Budget Act appropriation (Expenses of Assemblymen)	45,600	252,320	45,600
Chapter 5, Satutes of 1960 (First Extraordinary Session) (Expenses of Assemblymen)	50,000	–	–
Budget Act appropriation (Contingent expenses)	668,450	1,750,000	2,500,000
Transfer to Assembly Contingent Fund	—668,450	—1,750,000	—2,500,000
Prior Year Balance Available:			
Chapter 5, Statutes of 1960 (First Extraordinary Session)	–	21,143	–
Total Available	$580,600	$755,963	$530,600
Unexpended balance, estimated savings	—11,630	—21,143	–
Balance available in subsequent year	—21,143	–	–
Total Expenditures	$547,827	$734,820	$530,600
Assembly Contingent Fund:			
Transfer from General Fund	$668,450	$1,750,000	$2,500,000
Prior year balance available	1,324,669	184,938	–
Total Available	$1,993,119	$1,934,938	$2,500,000
Balance available in subsequent year	—184,938	–	–
Total Expenditures	$1,808,181	$1,934,938	$2,500,000
TOTAL EXPENDITURES, ASSEMBLY	$2,356,008	$2,669,758	$3,030,600
JOINT EXPENSES			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Legislative printing)	$525,000	$1,560,000	$525,000
Transfer to Legislative Printing Fund	—525,000	—1,560,000	—525,000
Budget Act appropriation (State Capitol Committee)	500	–	–
Contributions to State Employees' Retirement Fund	89,793	95,000	95,000
Total Available	$90,293	$95,000	$95,000
Unexpended balance, estimated savings	—500	–	–
Total Expenditures	$89,793	$95,000	$95,000
Legislative Printing Fund:			
Transfer from General Fund	$525,000	$1,560,000	$525,000
Prior year balance available	329,710	8,354	–
Total Available	$854,710	$1,568,354	$525,000
Balance available in subsequent year	—8,354	–	–
Total Expenditures	$846,356	$1,568,354	$525,000

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
JOINT EXPENSES—Continued			
APPROPRIATIONS—Continued			
Fish and Game Preservation Fund:			
Prior Year Balance Available:			
Chapter 1887, Statutes of 1957 (Fish and Game Study)	$2,412	$2,578	–
Balance available in subsequent year	—2,578	–	–
Unexpended balance, estimated savings	–	—2,578	–
Total Expenditures	—$166 [a]	–	–
TOTAL EXPENDITURES, JOINT EXPENSES	$935,983	$1,663,354	$620,000
TOTAL EXPENDITURES, ALL FUNDS	$5,308,932	$6,601,224	$5,744,974
General Fund	*927,517*	*1,197,230*	*890,900*
Senate Contingent Fund	*1,727,044*	*1,900,702*	*1,829,074*
Assembly Contingent Fund	*1,808,181*	*1,934,938*	*2,500,000*
Legislative Printing Fund	*846,356*	*1,568,354*	*525,000*
Fish and Game Preservation Fund	*—166* [a]	–	–

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SENATE CONTINGENT FUND			
Accumluated surplus, July 1	$1,229,727	$741,776	$629,074
Transfers from General Fund	1,239,093	1,788,000	1,200,000
Total Resources	$2,468,820	$2,529,776	$1,829,074
Less expenditures	1,727,044	1,900,702	1,829,074
Accumulated Surplus, June 30	$741,776	$629,074	–
ASSEMBLY CONTINGENT FUND			
Accumulated surplus, July 1	$1,324,654	$184,938	–
Prior year adjustment	15	–	–
Accumulated Surplus, Adjusted	$1,324,669	$184,938	–
Transfers from General Fund	668,450	1,750,000	$2,500,000
Total Resources	$1,993,119	$1,934,938	$2,500,000
Less expenditures	1,808,181	1,934,938	2,500,000
Accumulated Surplus, June 30	$184,938	–	–
LEGISLATIVE PRINTING FUND			
Accumulated surplus, July 1	$329,710	$8,354	–
Transfers from General Fund	525,000	1,560,000	$525,000
Total Resources	$854,710	$1,568,354	$525,000
Less expenditures	846,356	1,568,354	525,000
Accumulated Surplus, June 30	$8,354	–	–

[a] Unexpended balances previously reported as expended in a prior year.

LEGISLATIVE COUNSEL BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$508,905	$639,245	$585,900	—$53,345 (—8.3%)
Personnel man-years	57.9	72	59.6	—12.4

GENERAL ANALYSIS

Objectives

The Legislative Counsel Bureau provides legal assistance to the Legislature and state officials in drafting legislative measures, gives legal advice, acts as counsel for committees of the Legislature, and represents the Legislature and legislators in litigation. It maintains indexes, tables and digests of all legislative measures, and edits, compiles and indexes state legal publications for the State Printer.

Program and Performance

Legal services furnished include opinions, bill drafting, counseling and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and all work is confidential.

In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during sessions is published as Interim Subject List, Tables of Sections Affected and Final Subject List.

The overall decrease in expenditures reflects the change from the 120-day General Session to the 30-day Budget Session.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 7, Salary Supplement)							
Legislative counsel	1	1	1	$19,999	$22,050	$22,050	
Chief deputy legislative counsel	1	1	1	17,270	19,127	19,512	
Deputy counsel	25.9	27	27	276,781	309,430	322,400	
Technician and clerk	24.5	26	26	125,482	142,936	145,039	
Temporary help	5.5	18	5.6	26,705	81,810	29,590	
Totals, Positions Now Authorized	57.9	73	60.6	$466,237	$575,353	$538,591	
Estimated salary savings	–	*—1*	*—1*	–	*—7,968*	*—7,319*	
Totals, Salaries and Wages	57.9	72	59.6	$466,237	$567,385	$531,272	—$36,113 (—6.4%)
OPERATING EXPENSES							
General expense				$4,604	$11,302	$4,910	
Communications				7,109	7,100	7,200	
Traveling—in-state				5,308	15,733	5,350	
Traveling—out-of-state				190	550	550	
Subscriptions, books and binding				13,797	10,223	16,018	
Totals, Operating Expenses				$31,008	$44,908	$34,028	—$10,880 (—24.2%)
EQUIPMENT				$1,616	$3,685	$300	—$3,385 (—91.9%)
REIMBURSEMENTS							
Services to other agencies				*—24,586*	*—11,970*	*—19,000*	*—7,030*
Contributions to State Employees' Retirement Fund				34,630	35,237	39,300	4,063
TOTAL EXPENDITURES				$508,905	$639,245	$585,900	—$53,345 (—8.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$472,127	$579,535	$546,600
Allocations from Salary Increase Fund (Support)	10,000	38,798	–
Contributions to State Employees' Retirement Fund	34,630	35,237	39,300
Totals Available	$516,757	$653,570	$585,900
Unexpended balance, estimated savings (Support)	—7,852 [a]	—14,325 [b]	–
TOTAL EXPENDITURES	$508,905	$639,245	$585,900

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[a] Composed of savings in salaries and wages, $3,618; operating expenses, $2,405; equipment, $243 and excess reimbursements, $1,586.

[b] Composed of savings in salaries and wages, $13,755; and excess reimbursements, $570.

LAW REVISION COMMISSION

Office at Stanford University

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$90,911	$95,387	$95,387
Personnel man-years	5.1	5.7	5.7

GENERAL ANALYSIS

Objectives

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and 7 additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel shall be an ex officio nonvoting member of the commission.

This commission examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

Program and Performance

The workload of this commission is determined primarily by the number of studies assigned to it by the Legislature. Because studies are scheduled for completion just prior to the general session of the Legislature, workload statistics presented below are discussed in terms of fiscal periods of 2 years:

	Actual 1957-59	Estimated 1959-61	Estimated 1961-63
Studies	12	12	12

The study of the Uniform Rules of Evidence and the study of Condemnation Law and Procedures are included among the studies scheduled for completion in 1961-1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 7, Salary Supplement)							
Commission members (7) per diem	–	–	–	$3,320	$4,400	$4,200	
Executive secretary—three-fourths time	1	1	1	13,163	11,994	12,594	
Assistant executive secretary	1	1	1	13,289	14,382	15,105	
Counsel	1	1	1	5,988	7,728	8,112	
Clerk	2	2	2	8,527	9,555	10,036	
Temporary help	0.3	1	1	1,163	4,092	4,092	
Totals, Positions Now Authorized	5.1	5.8	5.8	$45,450	$52,151	$54,139	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—850*	*—462*	
Totals, Salaries and Wages	5.1	5.7	5.7	$45,450	$51,301	$53,677	$2,376 (4.6%)
OPERATING EXPENSES							
General expense				$2,100	$3,300	$3,300	
Printing				19,709	9,000	10,050	
Communications				1,182	1,950	1,375	
Traveling—in-state				6,802	8,500	7,000	
Traveling—out-of-state				220	400	400	
Rent				–	–	1,500	
Research and contractual services				12,904	17,300	14,000	
Totals, Operating Expenses				$42,917	$40,450	$37,625	—$2,825 (—7%)
EQUIPMENT				$228	$250	$500	$250 (100%)
Contributions to State Employees' Retirement Fund				2,316	3,386	3,585	
TOTAL EXPENDITURES				$90,911	$95,387	$95,387	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$90,808	$90,740	$91,802
Allocations from Salary Increase Fund (Support)	3,028	3,398	–
Contributions to State Employees' Retirement Fund	2,316	3,386	3,585
Total Available	$96,152	$97,524	$95,387
Unexpended balance, estimated savings (Support)	—5,241 [a]	—2,137 [b]	–
TOTAL EXPENDITURES	$90,911	$95,387	$95,387

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[a] Composed of savings in salaries and wages, $571; operating expenses, $4,648; and equipment, $22.

[b] Composed of savings in operating expenses.

COMMISSION ON UNIFORM STATE LAWS

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$4,880	$5,850	$5,850

GENERAL ANALYSIS

Objectives

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of 4 members appointed by the Governor, the Legislative Counsel as a member ex officio, and 2 legislators.

Program and Performance

Provision is made for attendance of the commissioners at meetings of the national conference and California's contribution to the conference.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$63	$250	$250
Traveling—in-state				470	625	625
Traveling—out-of-state				2,047	2,675	2,675
Contribution to National Conference of Commissioners on Uniform State Laws				2,300	2,300	2,300
TOTAL EXPENDITURES				$4,880	$5,850	$5,850

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,450	$5,850	$5,850
Unexpended balance, estimated savings (Support)	—570	–	–
TOTAL EXPENDITURES	$4,880	$5,850	$5,850

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Budget Act appropriation *(General Fund)*	$152,000	$120,000	$140,000	$20,000 (16.7%)

GENERAL ANALYSIS

The State contributes an amount as estimated by the Board of Administration, State Employees' Retirement System, equal to so much of the benefits to be paid from the fund during the year as is not provided by the accumulated contributions of the members receiving such benefits. Re-estimates for the current year indicate that a surplus in the 1959-60 appropriation will not be completely used during 1960-61 and can be used as a partial offsetting adjustment for 1961-62 state contributions.

SUPREME COURT

Office in San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$798,572	$891,651	$886,105	—$5,546 (—0.6%)
Personnel man-years	61.6	63.2	63.1	—0.1

GENERAL ANALYSIS

The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has jurisdiction to review all cases decided by the several district courts of appeal. In addition, it has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. The court admits to the bar. It must also consider all executive clemency applications submitted to the Governor where the applicant has suffered 2 or more felony convictions.

This budget includes provision for continuation of 1 legal secretary position established on a temporary basis for 1960-61 to overcome congestion in the typing and circulating of opinions and memoranda upon which there are time limitations for the court's action.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Chief justice	1	1	1	$26,000	$29,400	$29,400	
Associate justice	5.9	6	6	145,269	163,800	163,800	
Court clerk	8	8	8	83,796	88,863	89,085	
Staff assistant	3	3	3	25,596	27,126	27,348	
Reporter of decisions	3	3	3	34,422	36,434	36,746	
Attorney	25.3	26	26	235,939	257,538	268,650	
Technician and clerk [a]	14.4	16	15	84,950	98,532	96,078	
Temporary help	1	1.2	1.1	5,676	7,875	7,000	
Totals, Positions Now Authorized	61.6	64.2	63.1	$641,648	$709,568	$718,107	
Proposed New Positions:				SALARY RANGE			
Legal secretary	–	–	1	376–530	–	4,512	
Estimated salary savings	–	*—1*	*—1*	–	*—7,983*	*—8,200*	
Totals, Salaries and Wages	61.6	63.2	63.1	$641,648	$701,585	$714,419	$12,834 (1.8%)
OPERATING EXPENSES							
General expense				$14,470	$15,515	$15,815	
Communications				17,549	18,000	18,000	
Traveling—in-state				11,506	12,250	12,250	
Traveling—out-of-state				–	1,022	1,430	
Rent—building space				–	50,034	50,034	
Accounting service				3,800	4,439	4,439	
Criminal appeal fees				10,200	10,000	10,000	
Library				18,594	15,530	18,600	
Moving expense				2,166	420	–	
Totals, Operating Expenses				$78,285	$127,210	$130,568	$3,358 (2.6%)
EQUIPMENT				$46,174	$27,889	$5,372	—$22,517 (—80.7%)
Contributions to State Employees' Retirement Fund				32,465	34,967	35,746	779
TOTAL EXPENDITURES				$798,572	$891,651	$886,105	—$5,546 (—0.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act Appropriation (Support)	$804,573	$823,121	$850,359
Allocation from Salary Increase Fund (Support)	–	33,563	–
Contributions to State Employees' Retirement Fund	32,465	34,967	35,746
Total Available	$837,038	$891,651	$886,105
Unexpended balance, estimated savings (Support)	—38,466	–	–
TOTAL EXPENDITURES	$798,572	$891,651	$886,105

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Filing fees, copying, and certificates *(General Fund)*	$8,031	$8,100	$8,100

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[a] One position approved on temporary basis for 1960-61.

JUDICIAL COUNCIL

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$203,668	$238,237	$244,859	$6,622
Extra compensation and expenses of assigned judges *(General Fund)*	52,000	62,000	62,000	–
Totals	$255,668	$300,237	$306,859	$6,622 (2.2%)
Personnel man-years	17.9	18.7	19	0.3

GENERAL ANALYSIS

Objectives

The Judicial Council surveys the conditions of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman may assign any judge to another court of like or higher jurisdiction to relieve congestion and equalize the workload of the judges.

The Judicial Council consists of 18 members: The Chief Justice of the Supreme Court, 1 associate justice of the Supreme Court, 3 justices of district courts of appeal, 4 judges of superior courts, 2 judges of municipal courts, 1 judge of a justice court, 4 members of the State Bar, and 1 member of each house of the Legislature in accordance with Section 1a of Article VI of the Constitution as amended by Senate Constitutional Amendment No. 14 approved at the General Election, November 8, 1960.

Program and Performance

In order to meet the continuing increase in the workload of the Supreme and appellate courts the chairman assigns pro tem justices to each court. The difference between the salary of justices of the courts to which such pro tem justices are assigned and the salary of the court to which they had been appointed, plus expenses for travel and subsistence are paid by the State. These costs are included in a separate Budget Act item administered by the Judicial Council.

The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Attorney	7.4	8	8	$78,478	$96,270	$100,194	
Statistician	2.5	3	3	22,344	28,494	29,910	
Staff assistant	2	2	2	15,988	17,460	18,324	
Technician and clerk	4.6	6	6	25,980	34,668	35,706	
Temporary help	1.4	0.2	0.2	9,299	1,575	1,600	
Totals, Positions Now Authorized	17.9	19.2	19.2	$152,089	$178,467	$185,734	
Estimated salary savings	–	*—0.5*	*—0.2*	–	*—6,538*	*—3,000*	
Totals, Salaries and Wages	17.9	18.7	19	$152,089	$171,929	$182,734	$10,805 (6.3%)
OPERATING EXPENSES							
General expense				$9,701	$8,742	$8,750	
Printing				–	4,654	–	
Communications				6,700	6,935	6,950	
Travel—in-state				10,549	10,550	10,550	
Accounting service				2,643	3,116	3,116	
Moving expense				1,302	–	–	
Rent—building space				–	17,940	17,940	
Totals, Operating Expenses				$30,895	$51,937	$47,306	—$4,631 (—8.9%)
EQUIPMENT				$9,462	$1,685	$1,336	—$349 (—20.7%)
Contributions to State Employees' Retirement Fund				11,222	12,686	13,483	797
TOTALS, SUPPORT				$203,668	$238,237	$244,859	$6,622 (2.8%)
Extra compensation and expenses of assigned judges				52,000	62,000	62,000	–
TOTAL EXPENDITURES				$255,668	$300,237	$306,859	$6,622 (2.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$213,496	$217,051	$231,376
Allocation from Salary Increase Fund (Support)	–	8,500	–
Budget Act appropriation (extra compensation and expenses of assigned judges)	45,000	50,000	62,000
Allocations from Emergency Fund (extra compensation and expenses of assigned judges)	7,000	12,000	–
Contributions to State Employees' Retirement Fund	11,222	12,686	13,483
Total Available	$276,718	$300,237	$306,859
Unexpended balance—estimated savings (Support)	—21,050	–	–
TOTAL EXPENDITURES	$255,668	$300,237	$306,859

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$334,818	$376,081	$377,224	$1,143 (0.3%)
Personnel man-years	27.3	28.3	28.4	0.1

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court. The court consists of 2 divisions of 3 justices each.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	5.9	6	6	$135,769	$151,200	$151,200	
Court clerk	3	3	3	28,540	29,954	30,800	
Attorney	8	9	9	50,203	59,112	59,640	
Technician and clerk	9.1	10	10	50,800	56,994	58,668	
Temporary help	1.3	0.3	0.4	8,079	2,205	2,500	
Totals, Salaries and Wages	27.3	28.3	28.4	$273,391	$299,465	$302,808	$3,343 (1.1%)
OPERATING EXPENSES							
General expense				$7,035	$6,060	$6,960	
Communications				4,805	4,650	4,650	
Accounting service				1,886	2,396	2,060	
Rent—building space				–	30,292	30,879	
Repairs and alterations				505	–	–	
Criminal appeal fees				7,500	7,700	7,700	
Moving expense				1,063	–	–	
Library				10,304	8,000	8,000	
Totals, Operating Expenses				$33,098	$59,098	$60,249	$1,151 (2%)
EQUIPMENT				$21,248	$9,890	$6,367	—$3,523 (—35.6%)
Contributions to State Employees' Retirement Fund				7,081	7,628	7,800	172
TOTAL EXPENDITURES				$334,818	$376,081	$377,224	$1,143 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$340,069	$348,896	$369,424
Allocation from Salary Increase Fund	–	14,408	–
Allocation from Emergency Fund	–	5,149	–
Contributions to State Employees' Retirement Fund	7,081	7,628	7,800
Total Available	$347,150	$376,081	$377,224
Unexpended balance—estimated savings (Support)	—12,332	–	–
TOTAL EXPENDITURES	$334,818	$376,081	$377,224

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Filing fees, transcripts, and certificates *(General Fund)*	$4,500	$5,000	$5,000

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$456,477	$513,776	$525,326	$11,550 (2.2%)
Personnel man-years	37.6	40	40	–

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties. It has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. It also handles appeals and original proceedings transferred from the Supreme Court. The court consists of 3 divisions of 3 justices each.

This budget provides for continuation of a legal research associate established during the current year to handle increased workload in original proceedings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	8.8	9	9	$200,917	$226,800	$226,800	
Court Clerk	4	4	4	38,800	40,740	40,740	
Attorney [a]	9.5	11	10	93,836	103,301	101,253	
Technician and clerk	15.3	16	16	83,404	99,088	101,392	
Totals, Positions Now Authorized	37.6	40	39	$416,957	$469,929	$470,185	
Proposed New Positions:							
Legal research associate	–	–	1	–	–	9,618	
Totals, Salaries and Wages	37.6	40	40	$416,957	$469,929	$479,803	$9,874 (2.1%)
OPERATING EXPENSES							
General expense				$3,125	$3,900	$3,900	
Communications				6,100	5,925	6,300	
Criminal appeal fees				4,600	6,000	6,000	
Library				8,950	7,000	9,000	
Totals, Operating Expenses				$22,775	$22,825	$25,200	$2,375 (10.4%)
EQUIPMENT				$1,486	$3,901	$2,507	—$1,394 (—35.7%)
Contributions to State Employees' Retirement Fund				15,259	17,121	17,816	695
TOTAL EXPENDITURES				$456,477	$513,776	$525,326	$11,550 (2.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$447,273	$473,558	$507,510
Allocation from Salary Increase Fund (Support)	–	23,097	–
Contributions to State Employees' Retirement Fund	15,259	17,121	17,816
Total Available	$462,532	$513,776	$525,326
Unexpended balance, estimated savings (Support)	—6,055	–	–
TOTAL EXPENDITURES	$456,477	$513,776	$525,326

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Filing fees, transcripts, etc. *(General Fund)*	$6,466	$6,600	$6,800

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[a] **One position approved on temporary basis for 1960-61.**

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$180,447	$193,780	$199,475	$5,695 (2.9%)
Personnel man-years	15	15.1	15.3	0.2

GENERAL ANALYSIS

The court has jurisdiction over appeals from superior courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court. The court consists of 1 division of 3 justices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	3	3	3	$68,500	$75,600	$75,600	
Court clerk	1	1	1	12,408	13,008	13,008	
Attorney	3.9	4	4	31,747	34,954	36,134	
Technician and clerk	7	7	7	42,630	45,528	45,784	
Temporary help	0.1	0.3	0.3	231	1,186	1,186	
Totals, Positions Now Authorized	15	15.3	15.3	$155,516	$170,276	$171,712	
Estimated salary savings	–	*—0.2*	–	–	*—700*	–	
Totals, Salaries and Wages	15	15.1	15.3	$155,516	$169,576	$171,712	$2,136 (1.3%)
OPERATING EXPENSES							
General expense				$2,003	$2,525	$2,525	
Communications				1,400	1,865	1,865	
Accounting services				550	600	600	
Attorneys' fees, criminal appeal				8,405	8,500	8,500	
Library expense				4,880	3,300	4,800	
Totals, Operating Expenses				$17,238	$16,790	$18,290	$1,500 (8.9%)
EQUIPMENT				$1,287	$734	$2,658	$1,924 (262%)
Contributions to State Employees' Retirement System				6,406	6,680	6,815	135
TOTAL EXPENDITURES				$180,447	$193,780	$199,475	$5,695 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$167,921	$178,602	$192,660
Allocations from Salary Increase Fund (Support)	4,275	8,498	–
Allocation from Emergency Fund (Support)	1,875	–	–
Contributions to State Employees' Retirement Fund	6,406	6,680	6,815
Total Available	$180,477	$193,780	$199,475
Unexpended balance, estimated savings (Support)	—30	–	–
TOTAL EXPENDITURES	$180,447	$193,780	$199,475

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Filing fees, transcripts and certificates	$2,056	$1,800	$1,800
Miscellaneous	625	–	–
Total Revenues *(General Fund)*	$2,681	$1,800	$1,800

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Headquarters at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$225,089	$264,149	$259,100	—$5,049 (—1.9%)
Personnel man-years	12.2	13.2	13.3	0.1

GENERAL ANALYSIS

This court has jurisdiction over appeals from the superior courts of Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego and Tulare Counties. It has jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari and also handles appeals and original proceedings transferred from the Supreme Court. The court has 1 division of 3 justices and meets in Fresno, San Bernardino and San Diego for 4 months each year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	3	3	3	$67,403	$75,600	$75,600	
Court clerk	4	4	4	37,968	39,852	39,852	
Attorney	2.5	3	3	18,767	23,457	24,633	
Technician and clerk	2.7	3	3	16,332	17,917	18,818	
Temporary help	–	0.3	0.3	–	1,124	1,180	
Totals, Positions Now Authorized	12.2	13.3	13.3	$140,470	$157,950	$160,083	
Estimated salary savings	–	*—0.1*	–	–	*—556*	–	
Totals, Salaries and Wages	12.2	13.2	13.3	$140,470	$157,394	$160,083	$2,689 (1.7%)
OPERATING EXPENSES							
General expense				$1,223	$1,325	$1,880	
Printing				692	750	300	
Communications				1,332	1,633	1,594	
Library				2,886	5,036	3,615	
Traveling—in-state				23,965	28,329	28,601	
Criminal appeal fees				775	3,000	3,000	
Rent—building space				47,712	52,796	53,996	
Moving expense				–	1,500	–	
Totals, Operating Expenses				$78,585	$94,369	$92,986	—$1,383 (—1.5%)
EQUIPMENT				$2,181	$8,073	$1,576	—$6,497 (—80.5%)
Contributions to State Employees' Retirement Fund				3,853	4,313	4,455	142
TOTAL EXPENDITURES				$225,089	$264,149	$259,100	—$5,049 (—1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$230,682	$255,326	$254,645
Allocation from Salary Increase Fund (Support)	–	7,289	–
Contributions to State Employees' Retirement Fund	3,853	4,313	4,455
Total Available	$234,535	$266,928	$259,100
Unexpended balance, estimated savings (Support)	—9,446	—2,779	–
TOTAL EXPENDITURES	$225,089	$264,149	$259,100

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Filing fees, transcripts, and certificates *(General Fund)*	$2,343	$2,354	$2,354

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES *(General Fund)*	$16,313	$18,060	$18,060

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code the State contributes an amount equal to 2½ percent of the salaries of the Justices of the Supreme and Appellant Courts. The State's contributions for the superior and municipal court judges is included in the Local Assistance Budget.

GOVERNOR

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$628,624	$704,667	$717,818	$13,151 (1.9%)
Support of Governor's residence *(General Fund)*	17,400	17,400	17,400	–
Special contingent expenses *(General Fund)*	7,500	7,500	7,500	–
Totals	$653,524	$729,567	$742,718	$13,151 (1.8%)
Personnel man-years	59.4	65.9	65.9	–

GENERAL ANALYSIS

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California.

The principal office is maintained at Sacramento and office facilities are available at Los Angeles and San Francisco.

The Office of Atomic Energy Coordinator was established as a part of the Governor's Office during 1959-60, and appears as a separate budgetary unit during 1960-61 and 1961-62.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Governor	1	1	1	$40,000	$40,000	$40,000	
Executive secretary	1	1	1	18,900	19,845	19,845	
Secretary	8.8	9	9	126,020	134,115	139,680	
Assistant secretary	–	2	2	–	17,940	24,000	
Coordinator of atomic energy, development and radiation protection	0.8	–	–	11,765	–	–	
Technician and clerk	46.9	52	52	248,946	294,567	307,593	
Temporary help	0.9	0.9	0.9	4,287	5,000	5,000	
Totals, Salaries and Wages	59.4	65.9	65.9	$449,918	$511,467	$536,118	$24,651 (4.8%)
OPERATING EXPENSES							
General expense				$44,214	$42,000	$42,000	
Communications				58,336	54,000	54,000	
Traveling				34,480	35,200	35,200	
Services by Department of the California Highway Patrol				17,030	20,500	20,500	
Totals, Operating Expenses				$154,060	$151,700	$151,700	–
EQUIPMENT				$6,173	$16,500	$5,000	—$11,500 (—69.7%)
Contributions to State Employees' Retirement Fund				18,473	25,000	25,000	–
TOTALS, SUPPORT				$628,624	$704,667	$717,818	$13,151 (1.9%)
Support of Governor's residence				17,400	17,400	17,400	–
Special contingent expenses				7,500	7,500	7,500	–
TOTAL EXPENDITURES				$653,524	$729,567	$742,718	$13,151 (1.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$556,133	$602,057	$692,818
Allocations from Emergency Fund (Support)	40,500	47,078	–
Allocations from Salary Increase Fund (Support)	20,768	30,532	–
Budget Act appropriation (Support of Governor's residence)	17,400	17,400	17,400
Budget Act appropriation (Special contingent expenses)	7,500	7,500	7,500
Contributions to State Employees' Retirement Fund	18,473	25,000	25,000
Total Available	$660,774	$729,567	$742,718
Unexpended balance, estimated savings (Support)	—7,250	–	–
TOTAL EXPENDITURES	$653,524	$729,567	$742,718

Governor's Office

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–[a]	$33,053	$46,207	$13,154 (40%)
Personnel man-years	–[a]	2	3	1

GENERAL ANALYSIS

Objectives

This office is charged with broad responsibilities with respect to atomic energy development and radiation protection. In that field, the coordinator is required to: advise the Governor and the Legislature; co-ordinate the activities of all state agencies and the cities and counties with each other, with other states, and with the Federal Government; act as liaison to other states and the Federal Government, including the Atomic Energy Commission; and disseminate information to the public and to state agencies.

Two advisory groups were prescribed by statute: an Advisory Council of 9 members appointed by the Governor, representing 9 areas of public interest in atomic energy matters, and a departmental co-ordinating committee of 16 members, who are the heads of those state agencies principally involved in atomic energy affairs.

Program and Performance

Major efforts during the first year of operation have been in connection with the program administered by the Department of Public Health for the registration of radiation sources within the State; analysis of, and preparation for, a proposed transfer of a large segment of regulatory authority from the Federal Atomic Energy Commission to the State; problems of radioactive waste disposal; the siting of nuclear power plants; and the level of radioactivity in the environment as a result of nuclear weapons tests and industrial and other uses of radioactive materials.

A new position is proposed to assist in the dissemination of information concerning atomic energy matters as required by Section 25736 of the Health and Safety Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Coordinator [a]	–	1	1	–	$16,056	$16,056	
Technician and clerk [a]	–	1	1	–	5,254	5,519	
Totals, Positions Now Authorized	–	2	2	–	$21,310	$21,575	
Proposed New Positions:				SALARY RANGE			
Administrative assistant II	**–**	**–**	**1**	$676-821	–	8,520	
Totals, Salaries and Wages	–	2	3	–	$21,310	$30,095	$8,785 (41.2%)
OPERATING EXPENSES							
General expense				–	$1,100	$4,550	
Communications				–	1,200	1,950	
Traveling—in-state				–	2,500	3,000	
Traveling—out-of-state				–	2,500	2,500	
Advisory Council meetings				–	1,200	1,200	
Consultant's expenses				–	1,000	–	
Totals, Operating Expenses				–	$9,500	$13,200	$3,700 (38.9%)
EQUIPMENT				–	$500	$800	$300
Contributions to State Employees' Retirement Fund				–	1,743	2,112	369
TOTAL EXPENDITURES				–[a]	$33,053	$46,207	$13,154 (40%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$31,060	$44,095
Allocation from Salary Increase Fund	–	1,050	–
Contributions to State Employees' Retirement Fund	–	1,743	2,112
Total Available	–	$33,853	$46,207
Unexpended balance, estimated savings	–	—800	–
TOTAL EXPENDITURES	–[a]	$33,053	$46,207

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[a] Shown in budget of Governor's Office in 1959-60 fiscal year.

Governor's Office

OFFICE OF CONSUMER COUNSEL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$39,428	$72,413	$104,962	$32,459 (44.9%)
Personnel man-years	3.4	6	7.9	1.9

GENERAL ANALYSIS

Objectives

This activity of the Governor's office, created by Chapter 467, Statutes of 1959, is responsible for advising the Governor on all matters affecting the interests of the people as consumers, and as to methods to increase the competence of the people as purchasers. The Consumer Counsel shall recommend to the Governor and to the Legislature the enactment of such legislation as is deemed necessary to protect and promote the interests of the people as consumers.

Program and Performance

The counsel makes such investigation and studies as are necessary to accomplish these functions, and render reports to the people of the State thereon. A 15-member advisory committee has been appointed by the Governor to assist the Consumer Counsel.

One Associate Counsel position is proposed to handle legal aspects of consumer problems and make recommendation for the protection of the public. This position would also perform the necessary liaison with the Attorney General. A stenographic position is proposed to do the related secretarial duties and assist with other clerical work of the office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 10, Salary Supplement)							
Consumer counsel	0.7	1	1	$11,250	$15,750	$15,750	
Technician and clerk	1.7	4	4	11,143	26,319	30,080	
Temporary help	1	1	0.9	4,683	4,694	4,000	
Totals, Positions Now Authorized	3.4	6	5.9	$27,076	$46,763	$49,830	
Proposed New Positions:				SALARY RANGE			
Associate counsel	–	–	1	862–1,048	–	10,344	
Senior legal stenographer	–	–	1	395–481	–	4,740	
Totals, Proposed New Positions	–	–	2	–	–	$15,084	
Totals, Salaries and Wages	3.4	6	7.9	$27,076	$46,763	$64,914	$18,151 (38.8%)
OPERATING EXPENSES							
General expense				$1,199	$2,772	$3,600	
Printing				–	3,669	7,500	
Communications				1,691	5,232	6,702	
Traveling—in-state				3,077	7,668	10,428	
Traveling—out-of-state				858	500	1,000	
Traveling—advisory committee				383	2,805	4,000	
Accounting services				–	300	600	
Totals, Operating Expenses				$7,208	$22,946	$33,830	$10,884 (47.4%)
EQUIPMENT				$3,970	$664	$3,388	$2,724 (410%)
Contributions to State Employees' Retirement Fund				1,174	2,040	2,830	790
TOTAL EXPENDITURES				$39,428	$72,413	$104,962	$32,549 (44.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$45,000	$64,034	$102,132
Allocations from Emergency Fund	–	3,378	–
Allocations from Salary Increase Fund (Support)	1,439	2,961	–
Contributions to State Employees' Retirement Fund	1,174	2,040	2,830
Total Available	$47,613	$72,413	$104,962
Unexpended balance, estimated savings	—8,185	–	–
TOTAL EXPENDITURES	$39,428	$72,413	$104,962

Governor's Office

DISASTER OFFICE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$805,951	$969,373	$964,373	—$5,000 (—0.5%)
Personnel man-years	80.4	93.9	94.4	0.5

GENERAL ANALYSIS

Objectives

This agency has the responsibility for planning and co-ordinating a statewide program for emergency relief operations in the event of natural or war-caused disaster, and for providing leadership and assistance to other state agencies and local governments in the development of an effective state of operational readiness, as provided in Chapter 1, Division 7, of the Military and Veterans Code. The objectives of this program are:

(1) A fully prepared State Government, with those departments and agencies having emergency responsibilities prepared to carry out their assigned emergency jobs under disaster conditions;
(2) Fully prepared county and city governments;
(3) A co-ordinated and integrated federal-state-local emergency preparedness program;
(4) A well-informed and adequately prepared public.

The California State Disaster Council, appointed pursuant to the California Disaster Act, Section 1510 of Military and Veterans Code, is composed of the Governor, Lieutenant Governor, Attorney General, President pro tempore of the Senate, Speaker of the Assembly, and representatives of city government, county government, the American Red Cross, city or county fire services, and city or county law enforcement services.

In addition to its general responsibility of acting "as an advisory body to the Governor in times of war or disaster and with reference thereto in order to minimize the effects of such occurrences by recommending ameliorative action," the Disaster Council is also charged with responsibility for certain specific duties: (1) to accredit city and county disaster councils; (2) to approve boundaries of mutual aid regions and inter-regional and regional mutual aid plans; (3) to recommend for approval a State Disaster Plan, certain rules, regulations and orders, assignment of disaster responsibilities to state departments, creation of advisory committees, and expenditures of monies appropriated for the objects or purposes of disaster preparedness and relief; (4) to encourage development of effective local mutual aid plans; (5) and to evaluate and report to the Governor on state communications systems with particular regard to their adequacy in case of disaster.

Program and Performance

This office has been organized with a central administrative staff and a group of specialists who are responsible for the pre-emergency planning, training, and organization for disaster operations; providing technical guidance and assistance to other state agencies and local governments in their efforts to prepare themselves for emergency operations; and specific services that would be required during an emergency.

A field organization has been established, which includes six regions staffed by coordinators whose assignments are to implement the program on a comprehensive basis.

Under the provisions of the California Disaster Act and Executive Order No. 60-CD-1, this office is responsible for:

(1) the development and maintenance of the master emergency plans and programs of the State;
(2) the assignment of appropriate emergency roles to the other agencies of California State Government and to the local governments in California;
(3) providing direct assistance to state agencies, and to the local governments of California in programing and planning, organizing, equipping, and training the necessary emergency organizations;
(4) effecting the necessary co-ordination between federal, state and local emergency plans;
(5) representing all agencies of state government and the local governments of California in obtaining available federal funds and equipment to implement approved emergency plans and programs;
(6) co-ordination of planning activities pertaining to the post-attack resources management and economic stabilization functions which might have to be performed by state agencies, due to disruption of normal procedures on a national basis.

In addition to performing on a day-to-day basis the functions described in (1) through (6) above, this office must be in constant readiness to perform its own emergency role. During an emergency, the office functions as the immediate staff and co-ordinating organization of the chief executive in carrying out the State's responsibilities under the California Disaster Act and applicable federal statutes.

A large quantity of emergency equipment has been procured and stored throughout the State in the care of state and local agencies, all of which has to be inspected and maintained to insure its immediate availability for use in the event of a major disaster.

During the past year, a major increase in workload has resulted from increased demands by individuals and local governments for assistance in building or acquiring facilities for fallout protection.

There has been a considerable increase in the distribution of radiological instruments throughout the State and an increased participation in this program by many state agencies. This office is responsible for insuring that all of such equipment is adequately maintained and that qualified operators are available for using this equipment under emergency conditions. The agency has entered into contracts with 3 other state agencies to perform certain laboratory analyses relating to samples provided by these agencies and to report on data obtained as a result of such analyses.

The equipment purchases requested relate primarily to modification of existing communications equipment as a result of recently promulgated Federal Communications Commission regulations and to the improvement of certain units of the state-owned microwave system.

A 0.5 clerical position is provided to handle increased workload in the headquarters office. This service was temporarily authorized during 1960-61.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 11, Salary Supplement)						
Administration:						
Director	1	1	1	$16,800	$17,640	$17,640
Deputy director	1	1	1	13,200	14,208	14,922
Staff assistant	–	1	1	–	6,060	6,360
Chief administration division	1	1	1	12,050	13,200	13,200

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Administration—Continued							
Accounting officer	1	1	1	$7,728	$8,112	$8,112	
Information and educational specialist	0.7	2	2	6,568	18,792	19,572	
Plans and programming specialist	3.3	2	2	35,605	23,052	23,052	
Federal assistance—equipment specialist	5	5	5	42,287	44,698	46,297	
Federal assistance—engineering specialist	–	1	1	–	12,226	12,836	
Communications and warning specialist	8	8	8	71,588	74,814	75,172	
Medical and health specialist	3.9	4	4	42,418	39,211	41,589	
Public safety specialist	4	3	3	39,697	31,244	31,672	
Radiological safety specialist	4	9	9	35,843	81,456	84,612	
Technician and clerk [a]	23.2	35.5	35	110,274	177,589	182,227	
Regional Offices:							
Region I:							
Coordinator	7.6	6	6	66,800	57,054	59,904	
Technician and clerk	3.9	3	3	19,283	14,670	14,880	
Region II:							
Coordinator	4	3	3	41,758	34,920	34,920	
Technician and clerk	2	3	3	9,477	14,412	14,670	
Region III:							
Coordinator	4	1	1	43,349	9,852	10,344	
Technician and clerk	1	1	1	4,512	4,795	4,386	
Region IV:							
Coordinator	–	1	1	–	9,384	9,852	
Region V:							
Coordinator	–	1	1	–	10,344	10,860	
Technician and clerk	–	1	1	–	4,194	4,404	
Region VI:							
Coordinator	–	1	1	–	9,426	9,347	
Technician and clerk	–	1	1	–	4,177	4,386	
Temporary help	1.8	0.4	0.5	5,027	2,000	2,500	
Totals, Positions Now Authorized	80.4	96.9	96.5	$624,264	$737,530	$757,716	
Proposed New Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	–	0.5	325–436	–	2,048	
Estimated salary savings	–	*—3*	*—2.6*	–	*—17,000*	*—17,000*	
Totals, Salaries and Wages	80.4	93.9	94.4	$624,264	$720,530	$742,764	$22,234 (3.1%)
OPERATING EXPENSES							
General expense				$11.083	$17,955	$18,000	
Printing				2,184	14,600	6,500	
Administrative communications				22,872	32,280	34,016	
Rental of emergency communications equipment				15,750	21,628	27,034	
Rental of warning system				17,961	21,790	21,427	
Traveling—in-state				34,274	42,500	49,704	
Traveling—out-of-state				1,462	2,000	2,900	
Rent—building space				43,100	43,682	40.154	
Utilities				7,512	7,110	7,500	
Building maintenance and supplies				–	4,100	4,117	
Maintenance of headquarters by CHP				15,645	–	–	
Maintenance of control centers				3,074	2,625	3,675	
Relocation of control centers				5,625	–	–	
Equipment—Maintenance and Supplies:							
Communications				33,465	35,575	36,534	
Radiological				15,671	18,000	18,000	
Fire				16,418	17,500	17.500	
Rescue				1,161	2,900	2,900	
Medical training—hospital handling				–	5,000	5,000	
Totals, Operating Expenses				$247,257	$289,245	$294,961	$5,716 (2%)
EQUIPMENT				$11,988	$105,478	$61,113	—$44,365 (—42.1%)
REIMBURSEMENTS							
From Other Governmental and State Agencies:							
Radiological sampling				*—$27,465*	*—$30,000*	*—$35,000*	
Rental—warning system				*—6,962*	–	–	
Surplus property				*—47,246*	*—46,000*	*—46,000*	
United States matching funds				*—42,353*	*—112,880*	*—97,465*	
Totals, Reimbursements				*—$124,026*	*—$188,880*	*—$178,465*	*$10.415*
Contributions to State Employees' Retirement Fund				46,468	43,000	44,000	1,000
TOTAL EXPENDITURES				$805,951	$969,373	$964,373	—$5,000 (—0.5%)

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[a] Includes 0.5 clerical position temporarily approved during 1960-61 to handle increased clerical workload.

Governor's Office

DISASTER OFFICE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$737,074	$904,856	$920,373
Allocations from Salary Increase Fund	29,831	38,210	–
Contributions to State Employees' Retirement Fund	46,468	43,000	44,000
Total Available	$813,373	$986,066	$964,373
Unexpended balance, estimated savings	—7,422 [a]	—16,693 [b]	–
TOTAL EXPENDITURES	$805,951	$969,373	$964,373
REVENUES			
Miscellaneous *(General Fund)*	$849	–	–

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[a] Composed of savings in salaries and wages, $992; operating expenses, $22,466; equipment, $172; and loss in reimbursements, $16,208.

[b] Composed of savings in salaries and wages, $16,537; and operating expenses, $156.

LIEUTENANT GOVERNOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$85,161	$99,610	$101,889	$2,279 (2.3%)
Personnel man-years	5.6	8.6	8.4	—0.2

GENERAL ANALYSIS

The Lieutenant Governor is elected to hold office for the same term as the Governor. In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a Regent of the University of California, member of the State Toll Bridge Authority, State Lands Commission, and Commission on Interstate Co-operation.

Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

One research technician position is proposed to assist in analysis and research of proposed legislation and to do research for the Lieutenant Governor for the boards and commissions on which he serves and 1 clerical position is proposed to keep abreast of increased workload. These positions were established administratively during 1960-61, and are proposed as new positions for 1961-62.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 12, Salary Supplement)							
Lieutenant governor	1	1	1	$20,000	$20,000	$20,000	
Staff assistant	2	3	2	24,900	26,743	21,000	
Technician and clerk	1.8	4	3	9,347	18,846	15,483	
Temporary help	0.8	0.6	0.4	2,888	3,367	1,438	
Totals, Positions Now Authorized	5.6	8.6	6.4	$57,135	$68,956	$57,921	
Proposed New Positions:				SALARY RANGE			
Junior research technician	–	–	1	458–556	–	6,672	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092	
Totals, Proposed New Positions	–	–	2	–	–	$10,764	
Totals, Salaries and Wages	5.6	8.6	8.4	$57,135	$68,956	$68,685	—$271 (—0.4%)
OPERATING EXPENSES							
General expense				$1,860	$1,810	$1,900	
Communications				6,541	6,995	7,150	
Traveling—in-state				9,609	11,151	11,500	
Accounting services				550	600	600	
Services of Department of California Highway Patrol				4,142	4,300	4,300	
Totals, Operating Expenses				$22,702	$24,856	$25,450	$594 (2.4%)
EQUIPMENT				$2,756	$2,350	$4,320	$1,970 (83.8%)
REIMBURSEMENTS							
Miscellaneous				*—142*	–	–	–
Contributions to State Employees' Retirement System				2,710	3,448	3,434	—14
TOTAL EXPENDITURES				$85,161	$99,610	$101,889	$2,279 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$74,513	$88,014	$98,455
Allocations from Salary Increase Fund (Support)	2,239	5,091	–
Allocations from Emergency Fund (Support)	5,910	3,057	–
Contributions to State Employees' Retirement Fund	2,710	3,448	3,434
Total Available	$85,372	$99,610	$101,889
Unexpended balance, estimated savings (Support)	—211 [a]	–	–
TOTAL EXPENDITURES	$85,161	$99,610	$101,889

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[a] Composed of savings in salaries and wages, $4; operating expenses, $21; equipment, $44; and excess reimbursements, $142.

STATE EMPLOYEES' RETIREMENT SYSTEM

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Employees' Retirement Fund Reserve)*	$841,263	$1,185,379	$1,348,656	$163,227 (13.8%)
Personnel man-years	181.1	215.3	225.6	10.3

	Actual		Estimated		
	1957-58	1958-59	1959-60	1960-61	1961-62
Membership (End of Year):					
State members	100,352	106,075	112,028	118,000	124,000
Contracting agency members	102,371	110,641	119,907	128,000	137,000
Subtotals, Membership	202,723	216,716	231,935	246,000	261,000
Retired members	15,387	17,306	19,411	21,600	23,900
Totals, Members and Retired Members	218,110	234,022	251,346	267,600	284,900
Memberships terminated (by withdrawals)	21,892	25,504	29,367	33,367	37,567
Deaths	695	754	666	750	800

GENERAL ANALYSIS

Objectives

The primary purpose of the State Employees' Retirement System is to provide for the orderly retirement of employees who reach an age, or condition of disability, such that they cannot normally be expected to discharge their responsibilities with the desired proficiency, and to provide further that the retirement compensation offered be sufficient to attract and retain personnel of the required caliber. The policy-fixing body for the retirement system is its 8-member Board of Administration, consisting of the Director of Finance, a member of the State Personnel Board, 3 members elected from the members of the system, a life insurance company official, a bank officer, and a representative of the University of California. One of the board's most important functions is to invest money contributed by participants in the retirement system. The board also administers the Legislators' Retirement System.

Program and Performance

Members of the State Employees' Retirement System consist of state employees (including most University of California employees) and employees of approximately 400 local governmental jurisdictions, participating on a contractual basis. During the 1959-60 fiscal year, 23 additional governmental jurisdictions came under contract with the system for retirement benefits. The total number now contracting remains basically the same as in the prior fiscal year due to the fact that a large number of independent contracting units through local reorganization have consolidated into one organizational unit. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

During the 1959-60 fiscal year, the number of members of the State Employees' Retirement System also covered by Social Security benefits exceeded 38,000. The 1959 survivor benefits available within the framework of the State Employees' Retirement System now covers in excess of 52,000 members.

During the 1960-61 fiscal year, financing was developed to provide for the costs incurred by the transfer of the investment function of the Department of Finance from that department to the State Employees' Retirement System effective October 1, 1960. Three permanent positions were added to the staff to cope with the increased workload in the administrative, legal and death benefit areas. Temporary help funds also had to be made available for the staff engaged in a feasibility study and management programing for a possible conversion to tape operations effective July 1, 1962; the accumulation of data from the records of retired state employees for submission to the Federal Government concerning a possible tax refund based on service rendered to the State prior to 1939; the continuation and completion of the necessary computations and adjustments of contributions on deposit with the retirement system in connection with payments to the Federal Government for the retroactive Social Security contributions from 1956 through 1959; and for conducting an election of a Board of Administration member resulting from the resignation of the member representing the public agency employees.

Increases were needed in operating expenses to provide for the board member election and the added space required by the transfer of the investment function and added staff.

The 1961-62 budget includes 22 proposed new positions. Of this total, 3 positions are those which were added during the 1960-61 year, and 11 positions are those associated with the programing and study of the conversion to the tape operations. The remaining 8 proposed new positions are requested to meet increased workload resulting from an increase of 15,000 new members and the expansion of Social Security and survivor benefit coverages to a greater number of present members. Primary causes of the increases in operating expenses are the investigation of experience and actuarial valuation as of June 30, 1961; conduct of a regularly scheduled election of a member to the Board of Administration, representing the entire membership of the system; the printing of informational booklets for members of the system reflecting changes to the system enacted during the 1961 Session of the Legislature; and finally, tabulating machine operations which will require an increase in supplies due to the expansion of membership and the expansion of the various types of coverage within the membership.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES						
(See page 13, Salary Supplement)						
Executive officer	1	1	1	$16,290	$17,448	$17,700
Assistant executive officer	1	1	1	12,000	12,576	12,576
Actuary	1.5	1.5	1.5	17,343	18,800	19,383
Attorney	1.9	2	2	17,079	20,304	20,688
Investment officer [a]	–	1	1	–	10,085	12,102
Staff assistant	3	5	5	25,987	36,797	38,918

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[a] Includes 2 positions transferred from the Department of Finance on a half-time basis.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accountant	4.2	6	6	$32,480	$47,588	$50,235
Claims examiner	1	2	2	8,520	15,177	15,300
Technician and clerk [a]	138.4	165	162	626,372	799.744	813,788
Temporary help	20.9	21.9	13	77,757	93,720	56,000
Totals, Positions Now Authorized	172.9	206.4	194.5	$833,828	$1,072,239	$1,056,690
Proposed New Positions:						
Administrative Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–395	–	4,092
Junior-intermediate clerk	–	–	1	295–395	–	3,996
Legal:						
Intermediate typist-clerk	–	–	1	325–395	–	4,143
Membership Division:						
Senior account clerk	–	–	2	376–458	–	9,024
Accounting Division:						
Supervisor, electronic data processing	–	–	1	710–862	–	8,520
Programmer II, electronic data processing	–	–	2	584–710	–	14,016
Programmer I, electronic data processing	–	–	8	481–584	–	46,176
Key punch operator	–	–	1	325–395	–	3,996
Intermediate clerk	–	–	1	325–395	–	3,996
Benefits Division:						
Auditor I	–	–	1	436–556	–	5,232
Senior account clerk	–	–	2	376–458	–	9,024
Intermediate typist-clerk	–	–	1	325–395	–	4,177
Totals, Proposed New Positions	–	–	22	–	–	$116,392
Estimated salary savings	–	*—1.6*	*—3.4*	–	*—6,987*	*—14,769*
Totals, Salaries and Wages	172.9	204.8	213.1	$833,828	$1,065,252	$1,158,313
OPERATING EXPENSES						
General expense				$27,948	$19,600	$22,335
Printing				29,685	15,000	28,650
Communications				28,319	20,257	22,500
Election postage				–	8,000	12,000
Tabulating machine operation				81,276	88,143	100,000
Traveling—in-state				11,865	8,500	12,000
Traveling—out-of-state				883	1,650	1,650
Rent—building space				73,307	78,250	81,000
Medical examiners				6,041	5,000	7,000
Pro rata charges				7,542	67,050	69,000
Quadrennial actuarial valuation				–	1,000	27,000
Contractual services				30,667	10,000	10,000
Totals, Operating Expenses				$297,533	$322,450	$393,135
EQUIPMENT				$34,574	$21,125	$17,649
REIMBURSEMENTS						
Administrative costs—public agencies				*—$345,168*	*—$234,728*	*—$241,051*
University of California—federal contract reimbursements				*—25,110*	*—22,000*	*—25,000*
Attorney General's services—for public agencies				*—7,662*	*—8,000*	*—8,000*
Old Age, Survivors' and Disability Insurance agencies				*—6,652*	*—14,151*	*—20,000*
Public agency amendment valuation				*—3,568*	*—1,100*	*—2,500*
Investment services				–	*—11,342*	*—14,658*
Totals, Reimbursements				*—$388,160*	*—$291,321*	*—$311,209*
Totals, Administration				$777,775	$1,117,506	$1,257,888

OLD AGE, SURVIVORS' AND DISABILITY INSURANCE

Objectives

To act for the State in administering the Old Age, Survivors' and Disability Insurance program for public employees within the State under such coverage.

Program and Performance

This program is conducted under the Federal Social Security Act and in accord with provisions of state law and a federal-state agreement. Financing of the program is derived from assessment of the political subdivisions participating in the program.

Presently there are 2,797 political subdivisions participating with approximately 114,000 employees covered. It is anticipated in the 1961-62 fiscal year that the number of participating political subdivisions will reach 3,000.

One clerical position is proposed to provide staffing for the workload increase resulting from normal expansion and added agencies. An auditor position is provided as a result of the increase in special audits that will be required beginning in 1961-62, on a continuing basis, because of the large expansion in 1959-60 of the agencies under coverage.

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[a] Includes 3 positions temporarily established during 1960-61 fiscal year to meet increased workload and 3 positions transferred from the Department of Finance for investment services.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OLD AGE, SURVIVORS' AND DISABILITY INSURANCE—Continued							
SALARIES AND WAGES							
(See page 14, Salary Supplement)							
Accountant	3.5	4	4	$25,164	$31,847	$32,545	
Technician and clerk	4.1	6	6	18,809	27,434	28,533	
Temporary help	0.6	0.5	0.5	2,401	2,200	2,000	
Totals, Positions Now Authorized	8.2	10.5	10.5	$46,374	$61,481	$63,078	
Proposed New Positions:				SALARY RANGE			
Auditor II	–	–	1	556–676	–	6,672	
Intermediate typist-clerk	–	–	1	341–415	–	4,194	
Totals, Proposed New Positions	–	–	2	–	–	$10,866	
Totals, Salaries and Wages	8.2	10.5	12.5	$46,374	$61,481	$73,944	
OPERATING EXPENSES							
General expense				$1,117	$1,500	$1,650	
Printing				608	1,000	2,500	
Communications				3,383	2,000	3,200	
Traveling—in-state				2,878	4,500	6,000	
Traveling—out-of-state				353	750	750	
Rent—building space				2,455	3,024	3,024	
Totals, Operating Expenses				$10,794	$12,774	$17,124	
EQUIPMENT				$1,326	$1,409	$2,344	
REIMBURSEMENTS							
Public agencies requesting coverage				–	*—$1,000*	*—$1,000*	
Public agencies under coverage				*—$58,494*	*—74,664*	*—92,412*	
Totals, Reimbursements				*—$58,494*	*—$75,664*	*—$93,412*	
Totals, Old Age, Survivors' and Disability Insurance				–	–	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	181.1	216.9	205	$880,202	$1,133,720	$1,119,768	
Proposed new positions	–	–	24	–	–	127,258	
Estimated salary savings	–	*—1.6*	*—3.4*	–	—6,987	*—14,769*	
Totals, Salaries and Wages	181.1	215.3	225.6	$880,202	$1,126,733	$1,232,257	$105,524 (9.4%)
Operating expenses				308,327	335,224	410,259	75,035 (22.4%)
Equipment				35,900	22,534	19,993	—2,541 (—11.3%)
Reimbursements				*—446,654*	*—366,985*	*—404,621*	*—37,636*
Contributions to State Employees' Retirement Fund				63,488	67,873	90,768	22,895
TOTAL EXPENDITURES				$841,263	$1,185,379	$1,348,656	$163,277 (13.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$337,270	–	–
Total Available	$337,270	–	–
Unexpended balance, estimated savings	—337,270	–	–
TOTAL EXPENDITURES	–	–	–

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Employees' Retirement Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$1,117,506	$1,257,888
Chapter 2066, Statutes of 1959 (Support)	$850,480	–	–
Contributions to State Employees' Retirement Fund	63,488	67,873	90,768
Total Available	$913,968	$1,185,379	$1,348,656
Unexpended balance, estimated savings	—72,705 [a]	–	–
TOTAL EXPENDITURES	$841,263	$1,185,379	$1,348,656
TOTAL EXPENDITURES, ALL FUNDS	$841,263	$1,185,379	$1,348,656

REVENUES

Miscellaneous *(General Fund)*	$6,192	–	–

COMMISSION ON INTERSTATE COOPERATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$51,636	$51,905	$51,905

GENERAL ANALYSIS

Objectives

The commission consisting of 7 Senators, 7 Assemblymen, and 5 officers of the State appointed by the Governor, formulates proposals for co-operation with other states and the Federal Government and participates in the regional and national councils of state governments.

Program and Performance

The principal item of expenditure by the commission is California's proportionate share of the cost of operation of the National Council of State Governments.

The council is a research and service agency which assists the various interstate associations of state officials consisting of representatives from the several states.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$28	$30	$30
Communications				297	345	345
Traveling—in-state				521	300	300
Traveling—out-of-state				1,490	1,900	1,900
Accounting services				300	330	330
Contract with Council of State Government				49,000	49,000	49,000
Totals, Operating Expenses				$51,636	$51,905	$51,905
TOTAL EXPENDITURES				$51,636	$51,905	$51,905

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$51,715	$51,905	$51,905
Unexpended balance, estimated savings (Support)	—79	–	–
TOTAL EXPENDITURES	$51,636	$51,905	$51,905

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[a] Composed of savings in salaries and wages, $3,026; operating expenses, $36,402; equipment, $543; and excess reimbursements, $32,734.

PERSONNEL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,663,067	$3,040,502	$3,080,016	$39,514 (1.3%)
Personnel man-years	428.9	437.3	433.6	—3.7

	ACTUAL				ESTIMATED	
	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
Total examinations held	1,576	1,630	1,535	1,626	1,635	1,664
Total applications received	155,032	185,487	163,183	142,315	173,700	180,400

GENERAL ANALYSIS

Objectives

Under the State Civil Service Act, the Personnel Board is responsible for serving the personnel needs of state agencies as well as providing leadership for these agencies in improvement of personnel practices and procedures and in personnel management. The board which consists of 5 members appointed by the Governor for 10-year terms, prescribes, amends, and repeals rules as necessary to administer the State Civil Service Act, and sets the general policies for the Personnel Board. Technical personnel services are provided for political subdivisions on request.

Program and Performance

Under the general policies of the Personnel Board, the executive officer directs the various divisions in recruiting, examining, certifying, adopting suitable pay rates, co-operating in training, and establishing standards of health and safety. The functions of the divisions have become more complex during the past few years due in part to the continued growth in number of state employees and the condition of the labor market. More examinations are being given and more applicants are applying for the tests.

More emphasis is being put on research to develop methods to improve and save on time and staff. New procedures have been and are being introduced due to this work. Training courses are being conducted for personnel of various state departments to develop more efficiency and promote better training programs.

During the current year, an electronic data processing system is being installed to accommodate the present roster and certification systems. The resulting abolishment of 21.7 positions is being accomplished by attrition. The added costs of conversion to the new system will be absorbed during the current year.

BOARD

Objectives

The board adopts general policies and rules, establishes job classes and pay ranges, and hears and decides appeals from disciplinary and other actions.

The board consists of 5 members appointed by the Governor to carry out the administration's policy and provide effective, economical administration of laws affecting this department.

Program and Performance

The board meets once every 2 weeks for 2 days. The meetings are scheduled at Sacramento, San Francisco or Los Angeles.

The hearing officer presides at hearings on appeals concerning civil service status. The number of these hearings has become too numerous for the Personnel Board and its hearing officer, and assistance from the Division of Administrative Procedure is required.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Board member	5	5	5	$32,550	$32,550	$32,550
Assistant secretary	1	1	1	15,678	16,704	16,860
Hearing officer	1	1	1	12,850	13,860	13,860
Technician and clerk	2.8	4	4	15,552	25,244	26,098
Temporary help	0.1	0.1	0.1	2,490	330	330
Totals Positions Now Authorized	9.9	11.1	11.1	$79,120	$88,688	$89,698
Estimated salary savings	–	*—0.6*	*—0.7*	–	*—1,500*	*—4,575*
Totals, Salaries and Wages	9.9	10.5	10.4	$79,120	$87,188	$85,123
OPERATING EXPENSES						
Communications				$941	$1,150	$1,150
Traveling—in-state				13,958	13,930	13,930
Traveling—out-of-state				–	550	550
Hearing services—Division of Administrative Procedures				7,108	3,500	3,880
Totals, Operating Expenses				$22,007	$19,130	$19,510
Totals, Board				$101,127	$106,318	$104,633

ADMINISTRATION

Objectives

Within the general policies, this division plans, directs, coordinates, and controls the work of the agency.

Program and Performance

The executive officer directs the line functions of the board through the assistant executive officer who directly supervises the chiefs of the Personnel Services Division, Recruitment and Field Services Division, Examining Standards Division, and Office Services Division. The chiefs of the staff divisions, and Co-operative Personnel Services report directly to the executive officer.

PERSONNEL BOARD—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Executive:						
Executive officer	1	1	1	$17,520	$18,588	$18,588
Assistant executive officer	1	1	1	15,678	16,860	16,860
Personnel analyst	–	2	2	–	16,524	17,352
Technician and clerk	2	3	3	10,088	14,924	15,352
Accounting:						
Accounting officer	1	1	1	7,625	8,112	8,112
Technician and clerk	5	5	5	22,669	25,619	25,994
Totals, Positions Now Authorized	10	13	13	$73,580	$100,627	$102,258
Estimated salary savings	–	*—2.5*	*—0.8*	–	*—16,062*	*—5,215*
Totals, Salaries and Wages	10	10.5	12.2	$73,580	$84,565	$97,043
OPERATING EXPENSES						
General expense				$806	$900	$920
Communications				896	1,030	1,030
Traveling—in-state				1,562	2,100	2,100
Traveling—out-of-state				33	550	550
Specialized training				–	1,466	1,466
Totals, Operating Expenses				$3,297	$6,046	$6,066
Totals, Administration				$76,877	$90,611	$103,109

PERSONNEL SERVICES DIVISION

Objectives

This division maintains and revises the classification and pay plans for civil service employees and for certain state college employees. The division is charged with the responsibility for the preparation of examinations utilized in the state selection program for civil service employees.

Program and Performance

Operations Section, consisting of 5 units, performs the day-to-day classification and examining work of the Personnel Board. These units also analyze and prepare recommendations concerning salary ranges for civil service and state college classes and establish new or revised civil service classes and nonacademic state college classes. On July 1, 1961, the Trustees of the State College System will assume responsibility for salary determination of state college academic classes.

Examining Services Section is responsible for scheduling activities such as the written examinations, oral interviews, and the conducting of investigations of applicants for state employment.

The activities of this division are influenced by such factors as growth in the number of state employees; changes in the scope and variety of state programs and functions; labor market conditions; the activity of employee and other organized groups; and changes or additions to laws and rules affecting the State Civil Service System.

As state service enlarges, various steps have been and are being taken to streamline and update technical processes to best conserve technical staff time. In recent years, clerical assistance has been added to relieve technicians of certain detail work; changes in procedures have been implemented; continuing effort is being placed in reviewing operating procedures to develop the most effective methods of fulfilling the legal responsibilities vested in the board.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Administration:						
Principal personnel analyst	1	1	1	$13,630	$14,556	$14,556
Technician and clerk	13.4	13.5	13.5	59,701	65,526	67,011
Operations:						
Personnel analyst	49.6	49	49	385,996	410,873	422,292
Temporary help	8.7	10	10	47,458	61,717	61,717
Totals, Positions Now Authorized	72.7	73.5	73.5	$506,785	$552,672	$565,576
Estimated salary savings	–	*—2.5*	*—4.5*	–	*—16.510*	*—31,167*
Totals, Salaries and Wages	72.7	71	69	$506,785	$536,162	$534,409
OPERATING EXPENSES						
Communications				$5,693	$6,100	$6,100
Traveling—in-state				22,033	24,000	24,000
Rent—examination rooms				6,775	6,500	6,650
Continuous testing services rendered by Department of Employment				553	500	500
Out-of-state proctoring				878	1,000	900
Out-of-state examiners				–	350	350
Examination material				10,133	10,500	10,500
Totals, Operating Expenses				$46,065	$48,950	$49,000
REIMBURSEMENTS						
Services to other state agencies				*—9,696*	–	–
Totals, Personnel Services				$543,154	$585,112	$583,409

PERSONNEL BOARD—Continued

RECRUITMENT AND FIELD SERVICES DIVISION

Objectives

The primary functions of the division are to attract qualified applicants to compete for positions in the state service, to provide information concerning state employment, to administer continuous testing programs, and to provide assistance in personnel matters to state agencies. Branch offices are maintained in San Francisco and Los Angeles to provide assistance to state departments and the public.

Program and Performance

The public information counters at Sacramento, Los Angeles, and San Francisco give information concerning the state civil service to state employees and the public. The number of contacts at these information counters is increasing with the population growth and the increased economic activity in the State. The division also supervises the proctoring of state examinations in the metropolitan centers and administers continuous clerical testing. As a result of several studies, a number of other examining programs are being decentralized to the field offices.

The division has programs designed to provide direct and continuing contact with employment sources such as colleges, labor unions, placement services, technical and professional associations, and other organizations to create favorable long-term interest in state employment as a career in schools and colleges and to advertise and personally recruit at sources of labor supply. Its function of attracting well-qualified applicants to the state service is made difficult by manpower shortages in many occupations and by the organized competition faced by the State for available personnel. The workload has increased with the rise in the number of authorized positions in the state departments. The division is attempting to measure the effectiveness of various recruitment media and techniques. It is planned to offset, in part, workload increases and improve recruiting by effecting closer co-operation with operating departments and their field offices throughout the State and through extension of the practice of recruitment through employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 15, Salary Supplement)						
Sacramento:						
Principal personnel examiner	1	1	1	$13,830	$14,556	$14,556
Personnel analyst	11	13	13	76,884	95,966	99,213
Technician and clerk	20.9	25.5	25.5	93,743	121,737	125,118
San Francisco:						
Personnel analyst	5.9	7	7	46,896	57,807	59,304
Technician and clerk	9.9	11	11	41,948	50,782	52,049
Los Angeles:						
Personnel analyst	5.9	8	8	37,937	56,089	58,898
Technician and clerk	10.6	12	12	41,418	52,296	54,581
Temporary help	3.9	2.9	2.9	12,893	9,041	9,041
Totals, Positions Now Authorized	69.1	80.4	80.4	$365,549	$458,274	$472,760
Estimated salary savings	–	*—3.9*	*—4*	–	*—27,076*	*—26,611*
Totals, Salaries and Wages	69.1	76.5	76.4	$365,549	$431,198	$446,149
OPERATING EXPENSES						
Printing				$8,983	$10,000	$11,625
Communications				9,891	10,175	10,175
Traveling—in-state				4,430	8,510	11,200
Traveling—out-of-state				10,916	11,200	13,000
Advertising				60,130	70,300	70,300
Moving expenses				–	500	–
Rent—building space				–	14,700	29,400
Totals, Operating Expenses				$94,350	$125,385	$145,700
Totals, Recruitment and Field Services				$459,899	$556,583	$591,849

STANDARDS AND SURVEYS DIVISION

Objectives

This division develops classification and pay policy, standards, and techniques. It conducts general wage, salary, and employee benefits surveys on the basis of which state salaries are kept in reasonable relation to those paid in other governmental jurisdictions and private employment. It conducts agency classification and personnel management surveys. It develops physical standards for jobs, directs the program of pre-employment physical examinations, and advises agencies on medical phases of personnel programs.

Program and Performance

In conjunction with the agency classification survey program, emphasis is being placed on the development and improvement of classification standards and encouraging the participation of line supervisors in the classification process. In an effort to meet the future needs of state service, the division is engaged in long range studies of various plans to cope with the problems inherent in the increasing size and complexity of State Government.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 16, Salary Supplement)						
Principal personnel analyst	1	1	1	$13,830	$14,556	$14,556
Medical officer	1	1	1	14,248	16,532	16,860
Personnel analyst	15.8	17	17	115,715	133,805	138,967
Technician and clerk	6.8	6.5	6.5	31,918	30,654	31,459
Temporary help	0.1	0.3	0.3	353	1,161	1,161
Totals, Positions Now Authorized	24.7	25.8	25.8	$176,064	$196,708	$203,003
Estimated salary savings	–	*—1.1*	*—1.6*	–	*—7,779*	*—10,353*
Totals, Salaries and Wages	24.7	24.7	24.2	$176,064	$188,929	$192,650

PERSONNEL BOARD—Continued

STANDARDS AND SURVEYS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
Communications				$2,057	$2,180	$2,180
Traveling—in-state				8,492	11,850	11,000
Salary survey				825	825	925
Totals, Operating Expenses				$11,374	$14,855	$14,105
Totals, Standards and Surveys				$187,438	$203,784	$206,755

EXAMINING STANDARDS DIVISION

Objectives

The function of this division is to insure the adequacy of the State's personnel selection program. One of its units develops policies and standards and prepares operating manuals for the guidance of the staff, evaluates the effectiveness of the selection program, develops and co-ordinates improved methods of selection such as continuous testing, trains the staff in examining techniques, and produces form or standardized tests for long-term use. Another unit maintains files of test materials and assists the technical staff by preparing both new and old material for use.

Program and Performance

Emphasis has been given to the development of methods that attract better employees to state service, that will result in filling vacancies more quickly, or will effect economies in operating procedures. A common type of assignment is the correction of a situation in which the operating agencies are not satisfied with the quality or numbers of persons available for appointment in a class. The solution to the problem may include changes in the classification structure as well as improvement of the recruiting and testing methods, and sometimes delegation of the testing program to the agencies.

A major function is the construction of standardized written tests. High quality tests of known difficulty are a necessity in continuous testing programs. Their increased validity has favorably affected the quality of employees hired. Their repeated use over a period of several years makes their cost comparable to custom made tests and frequently effects savings in cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 16, Salary Supplement)						
Senior personnel examiner	1	1	1	$11,400	$11,976	$11,976
Personnel analyst	10.2	12	12	77,450	97,260	100,031
Technician and clerk	1	1	1	4,012	4,645	4,740
Test Pool:						
Technician and clerk	8.7	9	9	35,160	40,460	41,494
Temporary help	0.3	0.5	0.5	1,548	2,457	2,457
Totals, Positions Now Authorized	21.2	23.5	23.5	$129,570	$156,798	$160,698
Estimated salary savings	–	*—1*	*—1.2*	–	*—8,323*	*—8,196*
Totals, Salaries and Wages	21.2	22.5	22.3	$129,570	$148,475	$152,502
OPERATING EXPENSES						
Communications				$1,043	$990	$1,010
Traveling—in-state				677	1,120	1,120
Totals, Operating Expenses				$1,720	$2,110	$2,130
Totals, Examining Standards				$131,290	$150,585	$154,632

OFFICE SERVICES DIVISION

Objectives

This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations and establishes eligible lists; maintains statistical data and the employee roster; and conducts certification activities.

Program and Performance

Processing and operating procedures in this central service unit are constantly being reviewed for simplification and improvement. Increased use of mechanical aids such as punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production and increased capacity.

An electronic data processing system being installed during 1960-61 will result in the abolishment of 21.7 clerical positions in the Roster, Certification and Data Processing sections in January 1961. The reduction in salaries and wages is more than enough to offset the increased costs in equipment rental with estimated net savings of approximately $20,000 a year after the conversion period.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 16, Salary Supplement)						
Chief of office services	1	1	1	$11,400	$11,976	$11,976
Technician and clerk [a]	162.4	176	155	675,148	805,528	750,258
Temporary help	13.1	19.6	18.9	40,989	64,713	61,878
Totals, Positions Now Authorized	176.5	196.6	174.9	$727,537	$882,217	$824,112

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[a] Three junior-intermediate clerk positions were identified in the 1960-61 Budget to be abolished due to increased efficiency available through the purchase of equipment. However, since the equipment is not yet on the market these positions could not be abolished and are continued in this budget.

PERSONNEL BOARD—Continued

OFFICE SERVICES DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Positions to Be Abolished (Effective January 1, 1961):						
Roster:						
Junior-intermediate typist-clerk	–	—9	–	–	—$17,550	–
Certification:						
Junior-intermediate typist-clerk	–	—9	–	–	—17,550	–
Data Processing:						
Tabulating machine operator (IBM)	–	—1	–	–	—2,148	–
Junior-intermediate typist-clerk	–	—2	–	–	—4,050	–
Temporary help	–	—0.7	–	–	—1,215	–
Totals, Positions to Be Abolished	–	—21.7	–	–	—$42,513	–
Estimated salary savings	–	*—5.2*	*—8.2*	–	*—25,937*	*—$49,332*
Totals, Salaries and Wages	176.5	169.7	166.7	$727,537	$813,767	$774,780
OPERATING EXPENSES						
General expense				$86,260	$76,000	$76,000
Printing				12,753	15,000	15,000
Communications				46,924	54,365	54,365
Traveling—in-state				1,453	1,200	800
Tabulating machine operations				9,473	57,100	83,276
Totals, Operating Expenses				$156,863	$203,665	$229,441
EQUIPMENT				$28,134	$34,124	$22,760
Totals, Office Services				$912,534	$1,051,556	$1,026,981

TRAINING DIVISION

Objectives

The Training Division works with state agencies in the conduct of employee training and staff development programs for the purpose of improving the quality of service rendered by persons in the state civil service.

Program and Performance

The division is instrumental in encouraging and developing continuous training activities in state agencies, resulting in increased organizational efficiency and improvement of morale, communications, and productivity. Emphasis has been placed upon the attainment of greater management effectiveness through direct training and consultative assistance to agency line officials and their staffs. The division encourages and assists agencies to develop training aimed at improved work methods, increased professional and technical skills, and knowledge which make possible more economical and efficient operation of departmental programs. The division also sponsors and coordinates the State's interagency management development program aimed at improved administrative performance in present positions and future assignments.

The State Safety Coordinator stimulates interest among state agencies and encourages training efforts designed to increase employee safety and reduce industrial accidents. The division provides leadership and technical assistance for a broad driver safety program to reduce vehicle accidents and resultant costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 17, Salary Supplement)						
State training officer	1	1	1	$12,350	$13,585	$14,266
State safety coordinator	1	1	1	11,400	11,976	11,976
Personnel analyst	5.2	6.5	6.5	46,265	60,266	61,680
Technician and clerk	3.7	5	5	15,305	21,804	22,898
Temporary help	0.5	0.2	0.2	1,044	671	671
Totals, Positions Now Authorized	11.4	13.7	13.7	$86,364	$108,302	$111,491
Estimated salary savings	–	*—1.3*	*—0.8*	–	*—11,192*	*—5,686*
Totals, Salaries and Wages	11.4	12.4	12.9	$86,364	$97,110	$105,805
OPERATING EXPENSES						
Communications				$1,136	$1,025	$1,025
Traveling—in-state				5,266	6,335	6,550
Traveling—out-of-state				244	415	200
Special consultants, conferences and seminars				1,561	1,530	1,530
Management training and conferences				11,116	13,538	13,538
Totals, Operating Expenses				$19,323	$22,843	$22,843
REIMBURSEMENTS						
Services to other state agencies				*—3,436*	–	–
Totals, Training Division				$102,251	$119,953	$128,648

PERSONNEL BOARD—Continued

CO-OPERATIVE PERSONNEL SERVICES

Objectives

This division provides personnel services to local agencies on their request and on a contract basis by which all costs are reimbursed.

Program and Performance

An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than 140 agencies and giving almost 1,150 examinations for such agencies during 1959-60. These agencies find this service more effective and economical than providing their own testing service. Methods are being reviewed constantly to lower these costs without sacrifice of quality.

An increasing number of local agencies have turned to the State for experienced help in installing and maintaining modern job classification and standardization plans. During 1959-60, 33 agencies including over 6,000 jobs were studied by this division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 17, Salary Supplement)							
Sacramento:							
Principal personnel analyst	1	1	1	$13,830	$14,556	$14,556	
Personnel analyst	7.5	12	12	55,195	88,488	92,016	
Technician and clerk	12.8	16	16	57,671	74,265	76,367	
Los Angeles:							
Personnel analyst	5	5	5	36,307	40,954	42,118	
Technician and clerk	4.1	5	5	17,802	24,378	25,097	
Temporary help	3	1.8	1.8	16,846	12,112	12,112	
Totals, Positions Now Authorized	33.4	40.8	40.8	$197,651	$254,753	$262,266	
Estimated salary savings	–	*—1.3*	*—1.3*	-	*—9,082*	*—10,491*	
Totals, Salaries and Wages	33.4	39.5	39.5	$197,651	$245,671	$251,775	
OPERATING EXPENSES							
General expense				$8,080	$9,200	$9,400	
Printing				3,970	2,500	2,650	
Communications				9,064	9,314	9,664	
Traveling—in-state				9,823	8,300	8,300	
Rent—building space				10,299	11,920	11,920	
Totals, Operating Expenses				$41,236	$41,234	$41,934	
EQUIPMENT				$1,190	$2,408	$3,315	
REIMBURSEMENTS							
Services to other state agencies and units of local government				*—247,561*	*—289,313*	*—297,024*	
Total, Co-operative Personnel Services				—$7,484	–	–	

RECAPITULATION BY OBJECT

	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	428.9	478.4	456.7	$2,342,220	$2,799,039	$2,791,862	
Positions to be abolished	–	—21.7	–	–	—42,513	–	
Estimated salary savings	–	*—19.4*	*—23.1*	–	*—123,461*	*—151,626*	
Totals, Salaries and Wages	428.9	437.3	433.6	$2,342,220	$2,633,065	$2,640,236	$7,171 (0.3%)
Operating expenses				396,235	484,218	530,729	46,511 (9.6%)
Equipment				29,324	36,532	26,075	—10,457 (—28.6%)
Reimbursements:							
For services to other state agencies and units of local government				*—260,693*	*—289,313*	*—297,024*	*—7,711*
Contributions to State Employees' Retirement Fund				155,981	176,000	180,000	4,000
TOTAL EXPENDITURES				$2,663,067	$3,040,502	$3,080,016	$39,514 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,509,879	$2,775,265	$2,900,016
Allocations from Salary Increase Fund (Support)	71,946	161,033	–
Contributions to State Employees' Retirement Fund	155,981	176,000	180,000
Total Available	$2,737,806	$3,112,298	$3,080,016
Unexpended balance, estimated savings (Support)	—74,739 [a]	—71,796 [b]	–
TOTAL EXPENDITURES	$2,663,067	$3,040,502	$3,080,016

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$2,576	$1,350	$1,500

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[a] Composed of savings in salaries and wages, $61,608; operating expenses, $27,250; equipment, $2,471; and loss in reimbursements, $16,590.

[b] Composed of savings in salaries and wages, $39,230; operating expenses, $4,566; and equipment, $28,000.

SECRETARY OF STATE

Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$369,202	$467,116	$472,710	$5,594 (1.2%)
Election pamphlets *(General Fund)*	36,092	250,000	–	—250,000
Support *(Collection Agency Fund)*	16,595	–	–	–
Totals	$421,889	$717,116	$472,710	—$244,406 (—34.1%)
Personnel man-years	54.3	58.3	60.2	1.9

	ACTUAL				ESTIMATED	
	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
Corporation documents filed	26,298	25,637	31,254	30,755	32,251	33,614
Corporation documents processed	33,135	32,921	39,463	39,743	41,280	43,045
Notary public commissions processed	18,047	17,890	19,679	21,140	22,350	23,800
Statements of trust receipt financing filed	10,504	12,068	14,032	15,239	15,544	16,010

GENERAL ANALYSIS

Objectives

Examines and files articles of incorporation, amendments thereto, elections to dissolve and final dissolutions; statements of trust receipt financing; certificates of recordation relating to mortgaged personal property; registers trademarks; exercises general supervision of elections; maintains the archives of the State and the Central Record Depository; attests the official acts of the Governor and Legislature.

Program and Performance

Before a corporation can operate in California, its articles must first be reviewed, and if approved, filed with the Secretary of State. Likewise, all amendments to corporate articles, as well as dissolutions, agreements of merger and consolidations must be filed with this office. In the 1959-60 fiscal year there were 39,743 corporate documents reviewed. This represents an increase of 280 or 0.7% over those reviewed in the 1958-59 fiscal year. Of this total 30,755 were filed of which 20,296 represented articles for new corporations in California. The marked workload increases which followed the 1957-58 recession have now leveled off. In line with the continuous population and industrial growth of California, current and budget year workload estimates reflect slight but steady increases.

The Secretary of State will collect cash receipts of approximately $3,793,445 in 1961-62. This includes franchise tax prepayments of about $2,068,000.

A new responsibility relating to statewide elections was added to the Secretary of State's office by Chapter 2094, Statutes of 1959. Following each statewide election, the Secretary of State must imemdiately conduct a semiofficial canvass of the vote cast at said election and shall immediately make public the results of his compilation. The cost of conducting such a canvass approximates $3,500.

The publishing and distribution of election pamphlets normally occurs in alternating fiscal years. However, in the past year there were three measures which appeared on the June 1960 primary election ballot thereby necessitating the printing of an election pamphlet at a cost of $36,092. In the current year election pamphlets for the November 1960 general election were provided at a cost of $250,000. As a result of this pattern, there is a large fluctuation in the budget for this office from year to year. There is no election pamphlet expense anticipated for the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES						
(See page 18, Salary Supplement)						
Secretary of State	1	1	1	$19,500	$19,500	$19,500
Assistant Secretary of State	1.2	1	1	14,723	12,376	12,992
Deputy Secretary of State	0.9	1	1	8,113	8,112	8,520
Attorney	3	4	4	34,109	47,524	48,606
Accounting officer	1	1	1	7,008	8,080	8,486
Technician and clerk	34.9	41	40	158,725	201,343	200,991
Temporary help	1.8	1.5	1.1	5,777	5,010	3,870
Totals, Positions Now Authorized	43.8	50.5	49.1	$247,955	$301,945	$302,965
Estimated salary savings	–	*—2.5*	*—0.4*	–	*—13,702*	*—1,250*
Totals, Salaries and Wages	43.8	48	48.7	$247,955	$288,243	$301,715
OPERATING EXPENSES						
General expense				$10,416	$14,440	$12,030
Printing				16,740	22,970	22,115
Communications				16,995	17,225	16,825
Traveling—in-state				1,984	2,415	2,415
Traveling—out-of-state				438	1,070	1,140
Photocopying				9,196	9,950	9,880
Primary election—semiofficial canvass				1,513	2,000	2,000
Totals, Operating Expenses				$57,282	$70,070	$66,405

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
ADMINISTRATION—Continued							
EQUIPMENT				$3,416	$31,155	$1,280	
REIMBURSEMENTS							
Photostat service				*—$5,751*	*—$6,500*	*—$6,000*	
Services to Ballot Paper Revolving Fund				*—510*	*—530*	*—585*	
Services to other agencies				*—19*	–	–	
Totals, Reimbursements				*—$6,280*	*—$7,030*	*—$6,585*	
Totals, Administration				$302,373	$382,438	$362,815	

CENTRAL RECORD DEPOSITORY

Objectives

This unit has custody of all records required or permitted by law to be deposited in the office of the Secretary of State.

Program and Performance

The Central Record Depository was established in 1947. The use of modern record center systems, procedures, techniques and equipment enables the depository to efficiently service records for the depositing agencies and the general public. Through the transfer of inactive material to the record center, depositing agencies are able to effect economies due to reduced purchases of filing equipment and the need for less space for records retention.

As of July 1, 1960, there were 88,758 cubic feet of records housed in the record center and archives. By the end of the budget year, there will be an estimated 109,258 cubic feet of records being housed.

A preservation program for historically valuable documents by lamination process is being planned for the budget year. First-year cost of the program will be $22,067. Of this amount, $4,092 is for one proposed new position, $3,500 is for services and supplies, while $14,475 is for the required purchase of lamination laboratory equipment. At the present time, a large number of valuable historical records in the State Archives are in poor condition. Deterioration continues steadily. Preservation treatment is a necessity if these valuable records are to be salvaged.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 18, Salary Supplement)							
Historian	1	1	1	$8,905	$9,852	$9,852	
Technician and clerk	7.6	9	9	34,571	43,396	44,029	
Temporary help	0.2	0.5	0.5	632	1,950	1,950	
Totals, Positions Now Authorized	8.8	10.5	10.5	$44,108	$55,198	$55,831	
Proposed New Positions:				SALARY RANGE			
Photocopyist	–	–	1	341–415	–	4,092	
Estimated salary savings	–	*—0.2*	–	–	*—650*	–	
Totals, Salaries and Wages	8.8	10.3	11.5	$44,108	$54,548	$59,923	
OPERATING EXPENSES							
General expense				$1,034	$1,230	$1,165	
Communications				620	915	955	
Traveling—in-state				526	545	595	
Traveling—out-of-state				–	–	230	
Records lamination				–	–	3,500	
Totals, Operating Expenses				$2,180	$2,690	$6,445	
EQUIPMENT				$207	$400	$14,805	
REIMBURSEMENTS							
Services to Ballot Paper Revolving Fund				*—817*	*—1,000*	*—860*	
Totals, Central Record Depository				$45,678	$56,638	$80,313	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	52.6	61	59.6	$292,063	$357,143	$358,796	
Proposed new positions	–	–	1	–	–	4,092	
Estimated salary savings	–	*—2.7*	*—0.4*	–	*—14,352*	*—1,250*	
Totals, Salaries and Wages	**52.6**	**58.3**	**60.2**	**$292,063**	**$342,791**	**$361,638**	**$18,847** **(5.5%)**
Operating expenses				59,462	72,760	72,850	90 (0.1%)
Equipment				3,623	31,555	16,085	—15,470 (—49%)

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued							
Reimbursements:							
Photostat services				*—$5,751*	*—$6,500*	*—$6,000*	*$500*
Services to Ballot Paper Revolving Fund				*—1,327*	*—1,530*	*—1,445*	*85*
Services to other agencies				*—19*	–	–	–
Total Reimbursements				*—$7,097*	*—$8,030*	*—$7,445*	*$585*
Contributions to State Employees' Retirement Fund				21,151	28,040	29,582	1,542
TOTALS, SUPPORT				$369,202	$467,116	$472,710	$5,594 (1.2%)
ELECTION PAMPHLETS							
Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto				$36,092	$250,000	–	—$250,000
TOTAL EXPENDITURES				$405,294	$717,116	$472,710	—$244,406 (—34.1%)

COLLECTION AGENCY DIVISION [c]

This division was transferred to the Department of Professional and Vocational Standards effective September 18, 1959 per Chapter 2159, Statutes of 1959. Past year expenditure figures reflect actual expenditures up to and including September 17, 1959.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 18, Salary Supplement)							
Chief of division	0.3	–	–	$2,986	–	–	
Assistant chief of division	0.2	–	–	1,669	–	–	
Technician and clerk	1.2	–	–	6,340	–	–	
Totals, Salaries and Wages	1.7	–	–	$10,995	–	–	
OPERATING EXPENSES							
General expense				$978	–	–	
Communications				666	–	–	
Traveling—in-state				2,289	–	–	
Rent—building space				485	–	–	
Examination expense				409	–	–	
Total, Operating Expenses				$4,827	–	–	
Contributions to State Employees' Retirement Fund				773	–	–	
TOTAL EXPENDITURES				$16,595	–	–	

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$338,217	$435,853	$443,128
Allocation from Emergency Fund (Support)	7,504	–	–
Allocations from Salary Increase Fund (Support)	5,700	5,388	–
Budget Act appropriation (Election Pamphlets)	–	250,000	–
Allocation from Emergency Fund (Election Pamphlets)	36,092	–	–
Contributions to State Employees' Retirement Fund	21,151	28,040	29,582
Total Available	$408,664	$719,281	$472,710
Unexpended balance, estimated savings	—3,370 [a]	—2,165 [b]	–
TOTAL EXPENDITURES	$405,294	$717,116	$472,710

Collection Agency Fund [c]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$69,751	–	–
Contributions to State Employees' Retirement Fund	773	–	–
Total Available	$70,524	–	–
Transferred to Department of Professional and Vocational Standards (Chapter 2159, Statutes of 1959)	—53,929	–	–
TOTAL EXPENDITURES	$16,595	–	–
TOTAL EXPENDITURES, ALL FUNDS	$421,889	$717,116	$472,710

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[a] Composed of savings in salaries and wages, $1,402; operating expenses, $997; equipment, $934; and excess reimbursements, $577.

[b] Composed of savings in operating expenses, $3,030; and loss in reimbursements, $865.

[c] Collection Agency Division transferred to Department of Professional and Vocational Standards effective September 18, 1959, per Chapter 2159, Statutes of 1959. Past year revenue reflects actual receipts received through September 17, 1959.

SECRETARY OF STATE—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
General fees	$106,696	$109,000	$114,450
Domestic corporation fees	944,926	970,000	1,009,500
Foreign corporation fees	404,653	444,051	462,285
Notary public fees	105,491	111,550	118,800
Trust receipt fees	15,289	15,544	16,010
Miscellaneous income	3,979	4,200	4,400
Total Revenues *(General Fund)*	$1,581,034	$1,654,345	$1,725,445
COLLECTION AGENCY DIVISION [a]			
License continuation fees	$74,300	–	–
Original license fees	4,800	–	–
Examination fees	975	–	–
Temporary license, duplicate license and delinquency fees	535	–	–
Miscellaneous income	3	–	–
Total Revenues *(Collection Agency Fund)*	$80,613	–	–

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[a] Collection Agency Division transferred to Department of Professional and Vocational Standards effective September 18, 1959, per Chapter 2159, Statutes of 1959. Past year revenue reflects actual receipts received through September 17, 1959.

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,237,777	$9,525,088	$9,732,009	$206,921 (2.2%)
Support *(Department of Agriculture Fund)*	6,319,677	7,256,004	7,354,174	98,170 (1.4%)
Co-operative marketing research *(General Fund)*	–	73,424	78,985	5,561 (7.6%)
Co-operative marketing research *(Fair and Exposition Fund)*	72,205	–	–	–
Co-operative marketing research *(Federal funds)* [a]	72,205	73,424	78,985	5,561 (7.6%)
Totals	$14,701,864	$16,927,940	$17,244,153	$316,213 (1.9%)
General Fund	*8,237,777*	*9,598,512*	*9,810,994*	*212,482*
Department of Agriculture Fund	*6,319,677*	*7,256,004*	*7,354,174*	*98,170*
Fair and Exposition Fund	*72,205*	–	–	–
Federal funds [a]	*72,205*	*73,424*	*78,985*	*5,561*
Personnel man-years	1,838.3	1,986.8	2,005.7	18.9

GENERAL ANALYSIS

Objectives

This department is responsible for the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases. The department is charged with the administration of programs designed to assist in the marketing of agriculture products, and the protection of the public by assuring quality controls and preventing fraud and deception.

Program and Performance

The department operates through 5 divisions, field offices, crews, and advisers and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the 54 offices of county agricultural commissioners. The department gives technical assistance, co-ordinates various county programs and surveys, and assists in training field personnel.

Increasing workload and program changes require 48.3 additional positions during the budget year. One administrative adviser and 1 clerk are included in Administration effective January 1, 1961, to provide the director with needed legal advice. Eight data processing positions are included to mechanize several departmental operations. Although there is an initial net cost of $60,155, long term savings will accrue as a result of this program. The alarming incidence of pear decline in the northern portion of the State requires 5.5 positions to develop ways and means of combating this threat to the pear industry. These positions were established effective November 1, 1960. One additional position is necessary to assist in handling the increased workload of additional registrations of new pesticides.

Two veterinarian positions and 0.8 man-years of temporary help are required in the Bureau of Meat Inspection to continue state responsibility for the sanitary slaughter and retail of livestock at the current level. One milk products specialist is included on a workload basis to supervise the increasing number of milk inspection services in Southern California. One economist is included effective January 1, 1961, to participate in the development of co-operative bargaining associations and co-operative marketing organizations.

Five technicians and 1 clerk are included in the Bureau of Weights and Measures effective January 1, 1961, to protect consumers against improper packaging practices and 6 additional positions are provided for the 1961-62 fiscal year on a workload basis. Fifteen positions were established in the current year in the Bureau of Milk Stabilization to supervise the increasing production and sales of milk and dairy products.

DIVISION OF ADMINISTRATION

Objectives

The director and his assistants are responsible for departmental policy, and the channeling of the efforts of the operating divisions to insure efficient administration of the agriculture laws.

Program and Performance

The Division of Administration provides agricultural and related economic information for the Governor and the Legislature. In addition, it maintains co-operative relations with federal, state and county agencies and institutions. The accounting office administers all fiscal matters of the department relating to budgets, accounts, collections, payrolls and disbursements. The personnel office conducts job classification studies, salary surveys, and investigates cases requiring disciplinary action.

One administrative advisor and 1 clerk are included to provide the director with needed legal assistance and 8 positions are provided for the establishment of a departmental data processing system.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 19, Salary Supplement)						
Executive:						
Director	1	1	1	$17,706	$18,742	$18,742
Chief deputy director	0.4	1	1	7,280	17,406	17,700
Technician and clerk	1.9	3	3	9,962	16,686	16,836
General Office:						
Deputy director	1	1	1	14,153	14,861	15,608
Staff assistant [b]	8.2	11	10	92,656	126,417	121,848
Technician and clerk [b]	8.8	11	10	39,347	48,721	47,628
Temporary help	1	0.5	0.2	4,109	1,881	1,008

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] One attorney and 1 clerk added in the 1960-61 fiscal year to provide required legal assistance for workload needs.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Fiscal Office:						
Fiscal officer	1	1	1	$12,000	$12,576	$12,576
Accounting officer	2	2	2	17,112	17,964	17,964
Business service officer	1.8	2	2	13,434	15,836	16,180
Accountant	3	3	3	21,574	22,481	22,864
Technician and clerk	29.2	29	29	132,158	140,027	142,153
Temporary help	1.1	1.1	1.1	4,615	4,594	4,594
Personnel Office:						
Personnel officer	1	1	1	12,000	12,576	12,576
Analyst	2	2	2	17,112	17,964	17,964
Technician and clerk	8.9	9	9	40,400	43,944	45,150
Temporary help	0.9	0.9	0.9	3.571	3,612	3,612
Central Services:						
Technician and clerk	2.4	7	7	11,647	34,011	34,578
Office Service Unit:						
Technician and clerk	12.6	13	13	55,168	60,828	61,822
Temporary help	–	0.3	0.3	205	1,000	1,000
Totals, Positions Now Authorized	88.2	99.8	97.5	$526,209	$632,127	$632,403
Proposed New Positions:						
General Office:				SALARY RANGE		
Administrative adviser	–	–	1	950–1,155	–	11,688
Senior stenographer-clerk	–	–	1	376–458	–	4,626
Data Processing Unit:						
Accounting tabulating machine supervisor II	–	–	1	556–676	–	6,672
Accounting tabulating machine supervisor I (effective November 1, 1961)	–	–	1	458–556	–	3,664
Senior tabulating machine operator (effective November 1, 1961)	–	–	1	395–481	–	3,160
Tabulating machine operator (effective November 1, 1961)	–	–	1	358–436	–	2,864
Key punch operator (effective November 1, 1961)	–	–	4	325–395	–	10,528
Totals, Proposed New Positions	–	–	10	–	–	$43,202
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—2,700*	*—3,000*
Totals, Salaries and Wages	88.2	99.1	106.8	$526,209	$629,427	$672,605
OPERATING EXPENSES						
General expense				$48,639	$58,330	$58,465
Printing				8,374	9,000	10,212
Communications				14,925	18,863	18,963
Traveling—in-state				18,661	25,087	25,417
Traveling—out-of-state				8,549	10,500	10,500
Rent—building space				3,213	5,827	6,120
Rent—tabulating equipment				–	–	22,128
Recurring maintenance				9,390	1,250	2,750
Central supplies				39,567	45,000	45,000
Services and supplies to other General Fund functions				*—79,712*	*—84,866*	*—92,280*
Totals, Operating Expenses				$71,606	$88,991	$107,275
EQUIPMENT				$14,290	$30,534	$30,332
REIMBURSEMENTS						
Administrative charges to Department of Agriculture Fund				*—$188,324*	*—$210,404*	*—$210,404*
Administrative charges to other funds				*—60,250*	*—70,650*	*—70,650*
Supplies and services furnished to other funds				*—46,416*	*—50,428*	*—57,650*
Totals, Reimbursements				*—$294,990*	*—$331,482*	*—$338,704*
Totals, Division of Administration *(General Fund)*				$317,115	$417,470	$471,508

DIVISION OF PLANT INDUSTRY

Objectives

This division is charged with preventing the introduction and spread of crop pests, and with the protection of the farmer and consumer in respect to plants, seeds, fertilizers, pesticides, feeds, and related activities.

Program and Performance

The first line of defense against the introduction of plant pests, including harmful insects, plant diseases, nematodes, and noxious weeds, consists of agricultural inspection stations maintained at 18 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are also maintained in San Francisco, San Pedro and San Diego to inspect ships and airplanes. Quarantine enforcement at interior points, consisting largely of the inspection of freight, express and mail shipments, is carried out by county agricultural commissioners.

Leadership, co-ordination, and technical assistance are supplied to the counties. Field surveys are conducted in co-operation with the counties to detect crop pests present, but not yet

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF PLANT INDUSTRY—Continued

Program and Performance—Continued

widely distributed in the State. When they are discovered, particularly in incipient stages, suppressive and eradicative measures are initiated.

This division provides identification and classification of pests intercepted during surveys or quarantine inspections.

Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents harboring diseases transmissible to humans. A joint program is carried on with the United States Fish and Wildlife Service to control predatory animals to protect livestock, poultry, crops such as melons and grapes, and as an aid in the suppression of rabies.

Fruits and vegetables, hays and fodders, are sampled and analyzed to determine whether they contain deleterious spray residue which would be injurious to persons or animals. In co-operation with county agricultural commissioners, regulations are enforced pertaining to injurious herbicides and other injurious materials requiring a permit to use.

The co-ordination of nursery inspection to insure uniformity of inspection procedures in all counties is accomplished through the county agricultural commissioners and county inspectors who are trained by the department in the detection and control of insects, nematodes, plant diseases, and weeds. Nurseries meeting minimum plant pest cleanliness requirements are issued certificates which permit them to ship their stock to 56 of the 58 counties without inspection at destination. During 1959-1960, 8,022 nurseries were licensed to sell and ship nursery stock.

This division exercises enforcement in the area of commercial feeding stuffs, grain warehouse inspection, and agricultural warehouses. All commercial feeds must be labeled to show analysis and ingredients. Inspection and laboratory analysis of about 8,200 samples are accomplished for the purpose of assuring properly labeled feeds and livestock remedies.

In the inspection and certification of grain and other field crops, about 65,000 certificates are issued. Personnel performing these inspections are licensed by the United States Department of Agriculture and are under its technical supervision through a co-operative agreement.

The registration of economic poisons, commercial fertilizers, agricultural minerals, and auxiliary plant chemicals is to prevent the sale of ineffective, unsuitable or dangerous products. During the 1959-1960 fiscal year there were 1,924 firms that secured certificates of registration to sell these materials, and 14,867 economic poisons were licensed. Approximately 6,000 samples, drawn each year from materials offered for sale, are analyzed to check conformity of composition with accepted standards of labeling and chemical content.

Agricultural pest control operators are licensed for the specific types of pest control for which they are qualified. During the 1959-1960 fiscal year there were 1,392 licensed operators in this State. A further responsibility is the certification of over 700 aircraft pilots for pest control work.

One additional position is necessary to assist in handling the increased workload of additional registrations of new pesticides, and 5.5 additional positions are included in the Bureau of Plant Pathology, effective January 1, 1961, to develop ways and means of combating pear decline in the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES (See page 20, Salary Supplement)						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Technician and clerk	1	1	1	5,232	5,496	5,496
Totals, Salaries and Wages	2	2	2	$19,062	$20,052	$20,052
OPERATING EXPENSES						
General expense				$216	$220	$220
Communications				459	466	466
Traveling—in-state				812	860	860
Totals, Operating Expenses				$1,487	$1,546	$1,546
EQUIPMENT				$151	–	–
Totals, Administration *(General Fund)*				$20,700	$21,598	$21,598
BUREAU OF ENTOMOLOGY						
SALARIES AND WAGES (See page 20, Salary Supplement)						
Chief of bureau	1	1	1	$11,500	$12,576	$12,576
Staff assistant	1	1	1	10,344	10,860	10,860
Entomologist	29.1	30	30	205,109	225,066	228,156
Technician and clerk	31.4	33	33	152,631	171,947	176,342
Temporary help	21.8	24.2	24.2	90,709	100,050	100,050
Totals, Positions Now Authorized	84.3	89.2	89.2	$470,293	$520,499	$527,984
Estimated salary savings	–	*—1.8*	*—1.6*	–	*—6,700*	*—8,000*
Totals, Salaries and Wages	84.3	87.4	87.6	$470,293	$513,799	$519,984
OPERATING EXPENSES						
General expense				$6,322	$7,510	$6,805
Printing				–	1,050	–
Communications				7,644	7,815	7,815
Traveling—in-state				86,447	87,302	87,302
Utilities				640	725	725
Rent—building space				13,341	12,225	12,225
Field				81,991	136,805	169,734

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF ENTOMOLOGY—Continued						
OPERATING EXPENSES—Continued						
Laboratory				$1,750	$1,750	$1,750
Contract fumigation				13,382	30,000	15,000
Contract insecticide application				24,979	43,070	49,900
Totals, Operating Expenses				$236,496	$328,252	$351,256
EQUIPMENT				$16,222	$29,373	$37,932
REIMBURSEMENTS						
Services to United States Department of Agriculture				*—5,054*	*—5,000*	*—5,000*
Totals, Bureau of Entomology *(General Fund)*				$717,957	$866,424	$904,172
BUREAU OF PLANT QUARANTINE						
SALARIES AND WAGES						
(See page 20, Salary Supplement)						
Administration:						
Chief of bureau	1	1	1	$11,419	$11,750	$12,326
Staff assistant	1	1	1	9,280	9,199	9,657
Inspector	5.9	6	6	46,925	50,077	50,864
Technician and clerk	4.7	5	5	21,900	24,911	25,356
Temporary help	0.3	0.1	0.1	1,073	350	350
Maritime Stations:						
Inspector	41	41	41	256,726	269,697	270,557
Entomologist	3	3	3	21,946	23,232	23,232
Technician and clerk	4	4	4	17,814	19,920	19,920
Temporary help	3.1	3.1	3.1	8,280	8,280	8,280
Border Stations:						
Inspector	129.5	135	135	752,999	824,199	834,280
Laborer	2	2	2	8,184	9,024	9,024
Temporary help	15.4	13.4	13.4	72,795	66,676	66,676
Totals, Positions Now Authorized	210.9	214.6	214.6	$1,229,341	$1,317,315	$1,330,522
Estimated salary savings	–	*—1.6*	*—1.9*	–	*—8,000*	*—11,000*
Totals, Salaries and Wages	210.9	213	212.7	$1,229,341	$1,309,315	$1,319,522
OPERATING EXPENSES						
General expense				$20,165	$20,807	$21,302
Communications				9,652	9,490	9,490
Traveling—in-state				21,824	17,652	17,652
Utilities				19,651	21,151	21,751
Rent—building space				12,682	14,122	14,134
Recurring maintenance				15,787	18,420	18,780
Reporting vessels				3,220	3,720	3,828
Launch hire				350	350	350
Totals, Operating Expenses				$103,331	$105,712	$107,287
EQUIPMENT				$5,867	$5,695	$4,032
REIMBURSEMENTS						
Services to employees				*—$4,241*	*—$4,338*	*—$4,826*
Damages to inspection stations				*—3,895*	*—4,000*	*—4,000*
Totals, Reimbursements				*—$8,136*	*—$8,338*	*—$8,826*
Totals, Bureau of Plant Quarantine *(General Fund)*				$1,330,403	$1,412,384	$1,422,015
BUREAU OF PLANT PATHOLOGY						
SALARIES AND WAGES						
(See page 21, Salary Supplement)						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	10,344	10,860	10,860
Pathologist [a]	14.5	18	16	99,695	126,925	121,858
Technician and clerk [a]	5	7	6	21,172	31,356	29,338
Temporary help	11.9	14.1	12	50,869	59,021	53,347
Totals, Positions Now Authorized	33.4	41.1	36	$194,080	$240,738	$227,979

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[a] Two pathologists, 1 technician, and 2.5 man-years of temporary help, added in the 1960-61 fiscal year for pear decline program.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF PLANT PATHOLOGY—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Plant pathologist IV	–	–	1	$644–782	–	$7,984
Plant pathologist III	–	–	1	556–676	–	6,896
Agricultural biological technician	–	–	1	395–481	–	4,900
Seasonal and temporary help	–	–	2.5	–	–	10,362
Totals, Proposed New Positions	–	–	5.5	–	–	$30,142
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—$1,000*	*—2,000*
Totals, Salaries and Wages	33.4	40.8	41.2	$194,080	$239,738	$256,121
OPERATING EXPENSES						
General expense				$3,012	$3,590	$3,762
Printing				1,000	1,050	1,060
Communications				2,600	2,585	2,605
Traveling—in-state				29,996	33,716	33,806
Rent—building space				5,348	8,070	8,250
Recurring maintenance				381	510	860
Field				4,250	43,205	43,355
Laboratory				1,828	1,825	2,300
Co-operative agreements				774	–	–
Totals, Operating Expenses				$49,189	$94,551	$95,998
EQUIPMENT				$9,325	$9,046	$6,915
Totals, Bureau of Plant Pathology *(General Fund)*				$252,594	$343,335	$359,034
BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
SALARIES AND WAGES						
(See page 21, Salary Supplement)						
Rodent and Weed Control:						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Rodent and weed control specialist	7	7	7	48,820	52,176	52,464
Technician and clerk	2.3	2.3	2.3	9,975	11,072	11,350
Temporary help	0.4	0.4	0.4	1,041	1,600	1,600
Seed Inspection:						
Staff assistant	1	1	1	9,199	10,139	10,645
Inspector	4	4	4	27,326	29,418	29,748
Analyst	10.9	10.5	10.5	63,720	66,144	66,540
Technician and clerk	3.5	5	5	14,438	20,960	23,910
Temporary help	0.1	0.3	0.3	460	1,500	1,500
Predatory Animal Control:						
Hunter and trapper	3	3	3	17,662	18,830	19,080
Technician and clerk	1	1	1	3,845	4,494	4,721
Temporary help	32	36.3	36.3	151,091	178,190	179,792
Seed Testing and Certification Service:						
Temporary help	6	6	6	29,225	30,686	30,686
Totals, Positions Now Authorized	72.2	77.8	77.8	$388,802	$437,785	$444,612
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—4,000*	*—2,000*
Totals, Salaries and Wages	72.2	77	77	$388,802	$433,785	$442,612
OPERATING EXPENSES						
General expense				$3,860	$4,531	$4,679
Communications				3,498	3,872	3,872
Traveling—in-state				72,469	82,092	82,662
Traveling—out-of-state				–	210	–
Rent—building space				9,636	11,462	12,918
Pro rata charges				1,782	1,835	1,815
Recurring maintenance				75	570	470
Field				8,695	11,200	11,600
Laboratory				4,700	5,300	4,600
Co-operative agreements—pest control				27,000	32,500	32,500
Horse hire				6,182	7,400	7,400
Totals, Operating Expenses				$137,897	$160,972	$162,516
EQUIPMENT				$7,484	$5,181	$7,445

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION—Continued						
REIMBURSEMENTS						
Seed testing and certification				*—$29,433*	*—$29,000*	*—$29,000*
Totals, Bureau of Rodent and Weed Control and Seed Inspection				$504,750	$570,938	$583,573
General Fund				*469,298*	*533,853*	*546,718*
Department of Agriculture Fund				*35,452*	*37,085*	*36,855*
BUREAU OF CHEMISTRY						
SALARIES AND WAGES						
(See page 21, Salary Supplement)						
Economic Poisons and Fertilizers:						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	9,423	10,387	10,860
Chemist	11	12	12	75,344	84,517	86,995
Inspector	16	16	16	109,277	115,500	115,752
Auditor	2	2	2	15,456	16,224	16,224
Entomologist	0.5	1	1	3,387	5,772	6,060
Technician and clerk	15.1	15.3	15.3	64,038	70,831	72,438
Temporary help	0.4	0.2	0.2	1,305	625	625
Agricultural Pest Control Operators:						
Supervisor	2	2	2	15,456	16,224	16,224
Technician and clerk	1.2	1.2	1.2	4,168	5,330	5,599
Temporary help	0.2	0.2	0.2	500	500	500
Spray Residue and Injurious Materials Enforcement:						
Supervisor	1	1	1	7,728	8,112	8,112
Chemist	2	7	7	12,758	43,053	44,945
Inspector	4	6	6	21,871	34,008	35,064
Technician and clerk	1.1	2.3	2.3	4,255	9,553	10,006
Temporary help	0.2	0.3	0.3	933	1,275	1,275
Totals, Positions Now Authorized	58.7	68.5	68.5	$357,899	$434,487	$443,255
Proposed New Positions:						
Economic Poisons and Fertilizers:				SALARY RANGE		
Supervisor of registration	–	–	1	644–782	–	7,728
Estimated salary savings	–	*—0.2*	*—0.4*	–	*—1,000*	*—1,500*
Totals, Salaries and Wages	58.7	68.3	69.1	$357,899	$433,487	$449,483
OPERATING EXPENSES						
General expense				$9,906	$11,078	$10,593
Printing				2,450	2,723	2,750
Communications				6,387	6,980	6,813
Traveling—in-state				36,128	38,378	38,378
Traveling—out-of-state				370	910	770
Utilities				434	450	450
Rent—building space				34,085	40,002	41,836
Pro rata charges				21,827	23,342	23,071
Recurring maintenance				150	725	725
Field				100	160	160
Laboratory				9,985	12,500	12,500
Totals, Operating Expenses				$121,822	$137,248	$138,046
EQUIPMENT				$9,298	$46,158	$20,374
Totals, Bureau of Chemistry				$489,019	$616,893	$607,903
General Fund				*64,028*	*157,054*	*132,327*
Department of Agriculture Fund				*424,991*	*459,839*	*475,576*
BUREAU OF NURSERY SERVICE						
SALARIES AND WAGES						
(See page 22, Salary Supplement)						
Chief of bureau	1	1	1	$10,221	$11,265	$11,850
Staff assistant	1	1	1	8,835	9,735	10,221
Inspector	11	11	11	70,483	75,525	77,106
Technician and clerk	4.4	4.4	4.4	17,990	19,844	20,322
Temporary help	0.7	0.9	1.1	3,041	4,873	5,556
Totals, Positions Now Authorized	18.1	18.3	18.5	$110,570	$121,242	$125,055
Estimated salary savings	–	*—0.3*	–	–	*—1,000*	–
Totals, Salaries and Wages	18.1	18	18.5	$110,570	$120,242	$125,055

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF NURSERY SERVICE—Continued						
OPERATING EXPENSES						
General expense				$4,309	$5,018	$5,169
Printing				3,525	3,849	3,986
Communications				3,809	4,004	4,030
Traveling—in-state				17,196	18,222	18,425
Traveling—out-of-state				225	425	385
Rent—building space				6,148	6,942	7,862
Pro rata charges				8,042	8,771	8,700
Recurring maintenance				122	–	100
Field				300	300	940
Totals, Operating Expenses				$43,676	$47,531	$49,597
EQUIPMENT				$1,217	$2,470	$1,630
Totals, Bureau of Nursery Service *(Department of Agriculture Fund)*				$155,463	$170,243	$176,282
BUREAU OF FIELD CROPS						
SALARIES AND WAGES (See page 22, Salary Supplement)						
Field Crop Inspection:						
Chief of bureau	1	1	1	$10,430	$11,500	$12,076
Inspector	26.8	28	28	166,190	184,769	187,470
Technician and clerk	6.5	6.7	6.7	27,219	31,382	31,959
Temporary help	5.6	7.5	7.5	33,561	50,000	50,000
Commercial Feeding Stuffs and Livestock Remedy:						
Staff assistant	1	1	1	10,344	10,860	10,860
Chemist	9.4	9	9	61,276	67,118	69,685
Inspector	7.4	7	7	48,454	48,108	48,108
Auditor	1	1	1	7,269	8,016	8,112
Technician and clerk	6.8	7	7	30,344	33,615	34,982
Grain Warehouse Inspection:						
Technician and clerk	0.3	0.3	0.3	1,128	1,245	1,245
Totals, Positions Now Authorized	65.8	68.5	68.5	$396,215	$446,613	$454,497
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	65.8	67.5	67.5	$396,215	$441,613	$449,497
OPERATING EXPENSES						
General expense				$7,325	$7,258	$7,658
Communications				7,579	7,976	8,022
Traveling—in-state				25,872	26,185	26,185
Traveling—out-of-state				690	1,060	1,385
Utilities				795	800	800
Rent—building space				39,463	39,473	39,473
Pro rata charges				27,343	29,833	29,556
Laboratory				10,262	10,230	10,230
Fees to United States Government				16,000	16,000	16,000
Totals, Operating Expenses				$135,329	$138,815	$139,309
EQUIPMENT				$10,581	$8,598	$9,148
Totals, Bureau of Field Crops *(Department of Agriculture Fund)*				$542,125	$589,026	$597,954
TOTALS, DIVISION OF PLANT INDUSTRY				$4,013,011	$4,590,841	$4,672,531
General Fund				*2,854,980*	*3,334,648*	*3,385,864*
Department of Agriculture Fund				*1,158,031*	*1,256,193*	*1,286,667*

DIVISION OF ANIMAL INDUSTRY

Objectives

This division is responsible for the protection of the livestock and poultry resources of the State from disease and from losses by theft, straying, or unintentional movement. An objective of major importance is to enforce laws and regulations designed to assure the consuming public of wholesome, high quality, nonadulterated, properly labeled foods of animal origin.

Program and Performance

Prevention of diseases of livestock and poultry is accomplished through the enforcement of state restrictions and quarantines on livestock and poultry shipped into the State, to prevent the introduction of disease. Control and eradication are accomplished by veterinarians operating out of 10 regional offices and by 6 diagnostic laboratories located throughout the State. Cooperative programs are conducted with the Federal Government and include the eradication of tuberculosis and brucellosis in cattle. Veterinarians conduct tests for these diseases, vaccinate calves for brucellosis, and appraise and identify reacting animals. They also diagnose outbreaks of other transmissible diseases and take appropriate measures to suppress them. Pro-

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF ANIMAL INDUSTRY—Continued

Program and Performance—Continued

vision is made for the continuation of the brucellosis eradication program during the budget year. This program was expanded on July 1, 1960, to include all counties in the State, and is expected to peak some time during the current fiscal year. January 1, 1963, has been set as a target date for declaration of the entire State as a modified certified brucellosis area.

A further responsibility is the enforcement of provisions of the Agricultural Code relating to standards of quality and wholesomeness of dairy products and the prevention of fraud and deception in the sale of these items. Sanitary inspection of dairy products plants and dairy farms are conducted. Supervision is maintained over local inspection agencies, licensed testers, weighers, pasteurizers, and quality determination technicians. Inspections and checks are made of milk products, milk products plants, recording thermometers, imitation dairy products, water supplies, pasteurizers and many other places and activities involved in the production and sale of milk and milk products.

This division also enforces the provisions of the Agricultural Code providing for federal, state, or state-approved municipal inspection of all meats from animals slaughtered and meat products produced in counties of over 28,000 population. A program of slaughterhouse sanitation is conducted. Supervision is extended over the preparation and composition of meat products to insure wholesomeness, and prevent deception and fraud, and adulteration with pesticides and chemicals. This division licenses importers and handlers of foreign cold storage meats and inspects such products. The volume of such importations is expected to continue at a high level. Administration of certain provisions of the Humane Slaughter Act, Chapter 1060, 1959 legislative session, effective July 1, 1960, imposed an additional activity on the Bureau of Meat Inspection.

This division maintains a system of statewide brand recording for livestock owners, inspection of cattle for ownership prior to shipment, sale or slaughter, as well as the inspection of hides and licensing of sales yards, horse and cattle slaughterers, and transporters of horses. Inspections are conducted by a force of inspectors operating in the field and at sales yards and packing houses throughout the State. The duty of collecting beef promotion fees, added by the 1957 Legislature, will be continued.

Poultry processing plants are licensed and required to meet uniform standards for building construction equipment and sanitation. Poultry meat inspectors are trained and licensed. Inspections are made for sanitation, and to assure that diseased or otherwise unwholesome poultry or rabbit meat is not passed for human consumption. Appropriate approval and supervision of labeling is effected to prevent fraud and deception. Laboratory tests are conducted to detect adulteration. Two veterinarian positions and 0.8 man-years of temporary help are included for the Bureau of Meat Inspection and 1 specialist in milk and milk products is included for the Bureau of Dairy Service on a workload basis.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 23, Salary Supplement)						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Technician and clerk	1	1	1	5,232	5,496	5,496
Totals, Salaries and Wages	2	2	2	$19,062	$20,052	$20,052
OPERATING EXPENSES						
General expense				$466	$545	$545
Communications				826	858	858
Traveling—in-state				765	882	882
Totals, Operating Expenses				$2,057	$2,285	$2,285
EQUIPMENT				$189	–	–
Totals, Administration *(General Fund)*				$21,308	$22,337	$22,337

BUREAU OF LIVESTOCK DISEASE CONTROL

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 23, Salary Supplement)						
Field Services:						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	10,344	10,860	10,860
Veterinarian	59.7	61	61	484,474	525,691	534,181
Inspector	7	7	7	39,040	42,036	42,420
Technician and clerk	25.9	30	30	109,907	135,647	139,206
Temporary help	6.8	4.3	4.3	24,593	16,246	16,246
Laboratory Services:						
Veterinarian	17.9	18	18	149,945	160,413	161,782
Technician and clerk	31	31	31	152,815	167,022	168,812
Temporary help	7.2	8	8	39,659	43,301	43,301
Totals, Positions Now Authorized	157.5	161.3	161.3	$1,022,777	$1,113,792	$1,129,384
Estimated salary savings	–	*—3.8*	*—2.8*	–	*—22,000*	*—21,500*
Totals, Salaries and Wages	157.5	157.5	158.5	$1,022,777	$1,091,792	$1,107,884
OPERATING EXPENSES						
General expense				$13,911	$14,861	$14,831
Communications				18,586	18,809	18,809
Traveling—in-state				90,527	87,593	87,017
Utilities				13,206	14,220	14,220

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
OPERATING EXPENSES—Continued						
Rent—building space				$11,331	$11,090	$10,285
Recurring maintenance				15,012	10,338	15,246
Field				15,650	13,703	13,703
Laboratory				26,890	27,875	27,875
Contract brucellosis vaccine				93,765	87,142	103,143
Contract vaccinations and bleeding				308,250	370,980	398,379
Bovine tuberculosis indemnities				98,000	100,000	100,000
Bovine brucellosis indemnities				215,647	350,000	225,000
Sheep scrapie indemnities				10,343	–	–
Totals, Operating Expenses				$931,118	$1,106,611	$1,028,508
EQUIPMENT				$25,624	$28,264	$38,562
REIMBURSEMENTS						
Testing services				*—70,825*	*—61,527*	*—61,027*
Totals, Bureau of Livestock Disease Control *(General Fund)*				$1,908,694	$2,165,140	$2,113,927
BUREAU OF MEAT INSPECTION						
SALARIES AND WAGES (See page 23, Salary Supplement)						
Chief of bureau	1	1	1	$11,265	$12,426	$12,576
Staff assistant	1	1	1	10,221	10,860	10,860
Veterinarian	50	54	54	411,660	463,198	468,130
Inspector	69.7	71	71	400,619	436,113	443,716
Chemist	1.8	2	2	10,724	12,741	13,379
Technician and clerk	6.8	7	7	28,902	33,268	34,226
Temporary help	16.5	16.8	16.8	102,119	109,920	109,920
Totals, Positions Now Authorized	146.8	152.8	152.8	$975,510	$1,078,526	$1,092,807
Proposed New Positions:				SALARY RANGE		
Veterinarian II	–	–	2	584–710	–	14,016
Temporary help	–	–	0.8	–	–	4,880
Totals, Proposed New Positions	–	–	2.8	–	–	$18,896
Estimated salary savings	–	*—5.6*	*—6*	–	*—33,500*	*—38,000*
Totals, Salaries and Wages	146.8	147.2	149.6	$975,510	$1,045,026	$1,073,703
OPERATING EXPENSES						
General expense				$2,786	$2,717	$2,780
Communications				3,291	3,385	3,385
Traveling—in-state				59,263	59,595	63,995
Rent—building space				3,158	3,158	3,158
Laboratory				875	1,000	1,000
Totals, Operating Expenses				$69,373	$69,855	$74,318
EQUIPMENT				$2,280	$3,930	$3,962
REIMBURSEMENTS						
Payments for overtime by packing plants				*—96,146*	*—100,599*	*—105,479*
Totals, Bureau of Meat Inspection *(General Fund)*				$951,017	$1,018,212	$1,046,504
BUREAU OF POULTRY INSPECTION						
SALARIES AND WAGES (See page 23, Salary Supplement)						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	9,852	10,860	10,860
Veterinarian	22.4	23	23	170,429	188,165	193,985
Inspector	17.1	19	19	94,321	113,384	117,011
Chemist	–	1	1	–	2,616	5,496
Technician and clerk	4.4	4.5	4.5	18,755	21,993	22,626
Temporary help	0.1	0.2	0.2	456	830	870
Totals, Positions Now Authorized	46	49.7	49.7	$305,813	$350,424	$363,424
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—15,000*	*—17,000*
Totals, Salaries and Wages	46	47.2	47.2	$305,813	$335,424	$346,424

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF POULTRY INSPECTION—Continued						
OPERATING EXPENSES						
General expense				$2,581	$3,418	$3,828
Communications				2,689	3,160	3,060
Traveling—in-state				53,548	54,709	54,209
Utilities				190	100	–
Rent—building space				4,084	5,382	6,680
Field				2,100	2,100	2,100
Laboratory				15	50	50
Totals, Operating Expenses				$65,207	$68,919	$69,927
EQUIPMENT				$3,271	$19,058	$16,895
Totals, Bureau of Poultry Inspection *(General Fund)*				$374,291	$423,401	$433,246
BUREAU OF DAIRY SERVICE						
SALARIES AND WAGES						
(See page 24, Salary Supplement)						
Dairy Service:						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	10,344	10,860	10,860
Area supervisor	2	2	2	17,880	18,768	18,768
Bacteriologist	23	23	23	167.824	185,560	186,320
Chemist	2	3	3	13,102	20,510	21,132
Inspector	1	5	5	6,360	30,096	31,248
Technician and clerk	10	11	11	43.699	52,015	52,700
Temporary help	0.1	0.1	0.1	223	341	341
Testing and Sampling Fluid Milk:						
Inspector	4.9	5	5	30,976	34,574	34,900
Totals, Positions Now Authorized	45	51.1	51.1	$302,408	$365,300	$368,845
Proposed New Positions:				SALARY RANGE		
Specialist in milk and milk products	–	–	1	556–676	–	6,672
Estimated salary savings	–	–	*—0.3*	–	*—200*	*—1,000*
Totals, Salaries and Wages	45	51.1	51.8	$302,408	$365,100	$374,517
OPERATING EXPENSES						
General expense				$5,375	$6,360	$6,469
Communications				4,966	5,138	5,138
Traveling—in-state				31,756	39,324	40,320
Traveling—out-of-state				–	200	200
Rent—building space				7,289	7,507	7,538
Pro rata charges				8,669	10,766	10.240
Recurring maintenance				183	1,900	200
Laboratory				2,736	4,270	4,270
Contract laboratory analysis				6,522	7,500	7,500
Totals, Operating Expenses				$67,496	$82,965	$81,875
EQUIPMENT				$8,713	$12,900	$15,874
Totals, Bureau of Dairy Service				$378,617	$460,965	$472,266
General Fund				*184,699*	*249,831*	*249,500*
Department of Agriculture Fund				*193,918*	*211,134*	*222,766*
BUREAU OF LIVESTOCK IDENTIFICATION						
SALARIES AND WAGES						
(See page 24, Salary Supplement)						
Chief of bureau	1	1	1	$11,040	$12,176	$12,576
Staff assistant	1	1	1	8,520	9,384	9,852
Supervisor	2	2	2	15,394	16,224	16,224
Inspector	81.4	84	84	468,394	505,253	509,651
Technician and clerk	12	12	12	51,396	57,397	58,990
Temporary help	6.5	6.9	6.9	29,415	33,231	33,231
Totals, Positions Now Authorized	103.9	106.9	106.9	$584,159	$633,665	$640,524
Estimated salary savings	–	*—0.6*	*—0.7*	–	*—3,000*	*—3,500*
Totals, Salaries and Wages	103.9	106.3	106.2	$584,159	$630,665	$637,024

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF LIVESTOCK IDENTIFICATION—Continued						
OPERATING EXPENSES						
General expense				$7,337	$6,615	$7,602
Printing				–	10,500	–
Communications				7,955	7,950	7,960
Traveling—in-state				91,654	94,561	94,758
Traveling—out-of-state				239	250	400
Rent—building space				5,639	6,556	6,826
Pro rata charges				40,078	42,426	42,095
Field				1,500	1,500	1,500
Sale of estrays				3,250	3,500	3,500
Totals, Operating Expenses				$157,652	$173,858	$164,641
EQUIPMENT				$23,243	$28,886	$30,111
REIMBURSEMENTS						
Services to Beef Promotion Council				*—$7,394*	*—$7,000*	*—$7,000*
Services to United States Department of Agriculture				*—625*	*—1,250*	–
Totals, Reimbursements				*—$8,019*	*—$8,250*	*—$7,000*
Totals, Bureau of Livestock Identification *(Department of Agriculture Fund)*				$757,035	$825,159	$824,776
TOTALS, DIVISION OF ANIMAL INDUSTRY				$4,390,962	$4,915,214	$4,913,056
General Fund				*3,440,009*	*3,878,921*	*3,865,514*
Agriculture Fund				*950,953*	*1,036,293*	*1,047,542*

DIVISION OF MARKETING

Objectives

This division is responsible for the protection of the producer and consumer in the marketing of agricultural products.

Program and Performance

Marketing orders and programs originate upon request of grower and handler groups, and are designed to control surpluses, establish acceptable standards of quality, size, condition, or pack, carry on promotional activities and research, and to control or prevent unfair practices in the handling of farm products. This function assists farm groups in the preparation of an acceptable form of marketing order, conducts public hearings upon such proposed orders and programs, and supervises the administration of the programs after they become effective. Surveys are also made of marketing and distribution problems for various agricultural groups of the State to develop new and larger markets. Additional duties in the development of economic material for use by the staff of the department as well as assisting the industry will be carried on in the fields of co-operative bargaining associations, transportation rates, land taxation, and urban sprawl.

The Bureau of Milk Stabilization fixes minimum wholesale and retail prices in each of the marketing areas of the State for fluid milk and cream. Approximately 98 percent of the fluid milk sold in California is subject to these established minimum prices. Milk distributors are licensed, and the sale of dairy products is regulated. Unfair practice provisions of the California Dairy Products Act are enforced as a part of the activities of this unit. A continuing program of promotion and sales stimulation of fluid milk and dairy products is carried on with the co-operation of the Dairy Industry Advisory Board.

The regulation, inspection and control of automotive fuels, antifreeze, and brake fluid products are also administered by this division. Advertising media, dispensing outlets, and labeling are watched carefully to insure compliance with the provisions of the Business and Professions Code. Samples of products to be sold are anaylzed to insure that they do not contain injurious materials. Public weighmasters are also licensed by this division. Weighing devices are inspected, and the licensee is instructed in the proper service to be rendered as a public weighmaster. Inspection of all items sold to consumers by weight or by measure is a function carried on by this division. Such activities are in collaboration with county sealers of weights and measures. The program involves training and co-ordination of activities and assistance in technical phases.

The Bureau of Market Enforcement administers the Produce Dealers Act and Processors Law. These 2 statutes protect producers from improper reporting, accounting, and payment for crops marketed either in fresh outlets or in the processing outlets. Processors and dealers are bonded for proper performance and to guarantee financial responsibility to producers.

Six positions effective January 1, 1961, are included in the Bureau of Weights and Measures to protect consumers against questionable packaging practices. An additional 6 positions are provided for this bureau on a workload basis. Fifteen positions were established in the current year in the Bureau of Milk Stabilization as a result of an unusual increase in the manufacture of milk and milk products requiring more state supervision. The cost of these positions is borne entirely by the industry. One economist is included in the Bureau of Markets effective January 1, 1961, to assist in the development of co-operative bargaining associations and co-operative marketing organizations.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 24, Salary Supplement)						
Chief of division	0.2	1	1	$2,053	$12,680	$13,310
Technician and clerk	1	1	1	5,232	5,496	5,496
Totals, Salaries and Wages	1.2	2	2	$7,285	$18,176	$18,806

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF MARKETING—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$206	$210	$210
Communications				524	795	795
Traveling—in-state				670	1,555	1,555
Totals, Operating Expenses				$1,400	$2,560	$2,560
Totals, Administration *(General Fund)*				$8,685	$20,736	$21,366
BUREAU OF MARKETS						
SALARIES AND WAGES						
(See page 24, Salary Supplement)						
Chief of bureau	0.8	1	1	$10,000	$10,344	$10,860
Staff assistant	0.8	1	1	8,291	8,940	9,384
Investigator	6.1	7	7	46,535	53,436	53,700
Economist [a]	5	7	6	45,286	60,092	57,624
Auditor	6	6	6	44,179	46,992	47,632
Technician and clerk	18.3	20	20	77,270	93,443	96,066
Temporary help	3.6	2.6	2.6	17,384	14,950	14,950
Totals, Positions Now Authorized	40.6	44.6	43.6	$248,945	$288,197	$290,216
Proposed New Position:				SALARY RANGE		
Assistant marketing economist	–	–	1	556–676	–	6,840
Estimated salary savings	–	*—2.1*	*—2.1*	–	*—10,000*	*—10,000*
Totals, Salaries and Wages	40.6	42.5	42.5	$248,945	$278,197	$287,056
OPERATING EXPENSES						
General expense				5,808	5,487	5,565
Communications				19,775	18,360	18,310
Traveling—in-state				23,221	26,005	26,005
Rent—building space				5,680	6,056	7,163
Pro rata charges				1,187	1,469	1,462
Totals, Operating Expenses				$55,671	$57,377	$58,505
EQUIPMENT				$1,594	$3,496	$503
REIMBURSEMENTS						
Services to trust fund marketing orders and programs				*—236,117*	*—253,273*	*—256,723*
Totals, Bureau of Markets				$70,093	$85,797	$89,341
General Fund				*56,451*	*71,043*	*74,564*
Department of Agriculture Fund				*13,642*	*14,754*	*14,777*
BUREAU OF WEIGHTS AND MEASURES						
SALARIES AND WAGES						
(See page 25, Salary Supplement)						
Gasoline, Distillate and Oil Inspection, Antifreeze and Brake Fluid Registration:						
Chief of bureau	0.6	0.7	0.7	$6,619	$7,758	$8,145
Investigator	12.2	13	13	77,072	86,028	88,113
Chemist	1.8	3	3	13,179	20,192	20,800
Technician and clerk	5.4	5.5	5.5	23,881	26,542	26,735
Temporary help	0.3	0.3	0.3	1,136	1,175	1,175
Weights and Measures Enforcement:						
Assistant chief of bureau	1	1	1	10,344	10,860	10,860
Packaging technician [b]	–	5	–	–	15,048	–
Investigator	1	1	1	6,310	6,952	7,008
Inspector	3	3	3	16,826	18,036	18,180
Technician and clerk [b]	4.7	5.7	4.7	30,926	34,656	32,986
Public Weighmaster:						
Chief of bureau	0.3	0.3	0.3	3,000	2,586	2,715
Investigator	7.2	7.3	7.3	42,622	46,104	46,698
Technician and clerk	2	2	2	6,983	7,951	8,344
Temporary help	0.1	0.2	0.2	190	500	500
Totals, Positions Now Authorized	39.6	48	42	$239,088	$284,388	$272,259

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[a] One economist added in the 1960-61 fiscal year for workload.

[b] Five packaging technicians and 1 clerk added in the 1960-61 fiscal year for workload.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF MARKETING—Continued						
BUREAU OF WEIGHTS AND MEASURES—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Weights and Measures Enforcement:				SALARY RANGE		
Supervising investigator II	–	–	1	$644–782	–	$7,728
Supervising packaging technician	–	–	1	584–710	–	7,182
Packaging technician	–	–	4	481–584	–	23,664
Senior weights and measures investigator	–	–	1	481–584	–	5,772
Weighing and measuring equipment inspector	–	–	2	415–505	–	10,212
Junior-intermediate stenographer-clerk	–	–	1	310–415	–	3,900
Gasoline Distillate and Oil Inspection:						
Senior investigator—petroleum products	–	–	1	481–584	–	5,772
Public Weighmaster:						
Senior weights and measures investigator	–	–	1	481–584	–	5,772
Totals, Proposed New Positions	–	–	12	–	–	$70,002
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—$3,400*	*—3,500*
Totals, Salaries and Wages	39.6	47.3	53.3	$239,088	$280,988	$338,761
OPERATING EXPENSES						
General expense				$6,037	$7,506	$8,091
Communications				5,246	6,308	7,310
Traveling—in-state				53,827	60,296	85,224
Utilities				123	125	125
Rent—building space				15,694	15,695	15,695
Pro rata charges				13,979	15,872	15,860
Recurring maintenance				120	2,500	–
Field				261	300	300
Laboratory				5,350	7,184	8,084
Totals, Operating Expenses				$100,637	$115,786	$140,689
EQUIPMENT				$9,652	$23,249	$45,086
Totals, Bureau of Weights and Measures				$349,377	$420,023	$524,536
General Fund				*91,504*	*131,308*	*205,294*
Department of Agriculture Fund				*257,873*	*288,715*	*319,242*
BUREAU OF MARKET ENFORCEMENT						
SALARIES AND WAGES (See page 25, Salary Supplement)						
Chief of bureau	1	1	1	$13,083	$12,576	$12,576
Staff assistant	1	1	1	10,344	10,860	10,860
Investigator	18.1	19	19	116,521	127,439	129,804
Auditor	3	4	4	17,418	26,531	27,856
Technician and clerk	12.9	13	13	59,589	65,632	66,088
Temporary help	1.3	1.5	1.5	5,463	7,500	7,500
Totals, Positions Now Authorized	37.3	39.5	39.5	$222,418	$250,538	$254,684
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	37.3	38.5	38.5	$222,418	$245,538	$249,684
OPERATING EXPENSES						
General expense				$4,248	$5,868	$5,888
Communications				10,804	11,138	11,165
Traveling—in-state				34,099	39,088	39,154
Traveling—out-of-state				25	75	275
Rent—building space				16,103	17,456	18,007
Pro rata charges				21,332	22,525	22,362
Totals, Operating Expenses				$86,611	$96,150	$96,851
EQUIPMENT				$4,825	$5,045	$6,249
Totals, Bureau of Market Enforcement *(Department of Agriculture Fund)*				$313,854	$346,733	$352,784

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF MARKETING—Continued

BUREAU OF MILK STABILIZATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 26, Salary Supplement)						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	9,462	10,430	10,860
Auditor-analyst [a]	49.9	59.6	53.6	365,492	447,645	419,817
Investigator [a]	22.9	31	24	142,753	190,905	159,135
Technician and clerk [a]	27.5	30	28	123,877	148,533	142,858
Temporary help	4.5	4.3	4.3	21,153	21,200	21,200
Totals, Positions Now Authorized	106.8	126.9	111.9	$674,737	$831,289	$766,446
Proposed New Positions:				SALARY RANGE		
Senior milk economist	–	–	1	745–905	–	9,310
Producer payment auditor	–	–	5	556–676	–	34,760
Senior investigator	–	–	7	481–584	–	42,084
Senior stenographer-clerk	–	–	1	376–458	–	4,702
Junior-intermediate stenographer-clerk	–	–	1	310–415	–	3,964
Totals, Proposed New Positions	–	–	15	–	–	$94,820
Estimated salary savings	–	*—4*	*—4*	–	*—20,000*	*—20,000*
Totals, Salaries and Wages	106.8	122.9	122.9	$674,737	$811,289	$841,266
OPERATING EXPENSES						
General expense				$18,688	$22,018	$22,232
Printing				4,114	4,240	4,295
Communications				18,305	20,000	20,000
Traveling—in-state				93,247	118,787	120,702
Traveling—out-of-state				–	450	450
Rent—building space				26,470	29,190	29,035
Pro rata charges				73,647	89,375	89,127
Recurring maintenance				219	700	200
Expense—local boards				4,600	4,600	4,600
Trade stimulation				164,000	167,000	167,000
Totals, Operating Expenses				$403,290	$456,360	$457,641
EQUIPMENT				$9,117	$38,217	$18,127
REIMBURSEMENTS						
Services to Dairy Products Trust Fund				*—2,117*	*—2,100*	*—2,100*
Totals, Bureau of Milk Stabilization *(Department of Agriculture Fund)*				$1,085,027	$1,303,766	$1,314,934
TOTALS, DIVISION OF MARKETING				$1,827,036	$2,177,055	$2,302,961
General Fund				*156,640*	*223,087*	*301,224*
Department of Agriculture Fund				*1,670,396*	*1,953,968*	*2,001,737*

DIVISION OF MARKETING SERVICES

Objectives

This division is responsible for the enforcement of laws and the administration of services designed to assist producers and handlers in the marketing of agricultural products.

Program and Performance

The Market News Service reports current price and movement information covering agricultural commodities in intrastate, interstate, and foreign markets. Information gathered in California is assembled and released over leased-wire systems to other states and markets, and similar information gathered in federal offices pertaining to California crops is received on these leased wires and in turn disseminated to California points.

The Crop Reporting Service develops and releases forecasts of production of our major agricultural commodities and prepares and publishes annual estimates of the acreage, production and value of most crops in the State.

The enforcement activities of this division include enforcement of the minimum standards of the Agricultural Code relating to fruits, nuts, vegetables, honey, eggs, and poultry meat designed to maintain and improve the quality of such California products in California markets, as well as in markets throughout the nation, and to protect consumers from fraud, mislabeling and deception. These laws are enforced by the County Agricultural Commissioners in each county of the State under the direction and supervision of representatives of this division.

The canning tomato inspection provisions of the Agricultural Code, administered by this division, require that all canning tomatoes delivered by producers to canners be inspected. During 1959, a total of 2,108,724 tons of canning tomatoes were inspected. Fees to cover the cost of this service are collected from the canner, payable one-half by the grower and one-half by the canner. A new service inaugurated for the first time in the 1959 season involves the voluntary inspection of grapes for crushing at wineries. This service is rendered only at the request of the wineries, and the cost of the service is supported by the collection of fees. Quality determinations and certification resulting from such inspection is of value to the processor in determining the utilization of the grapes for wine or distilled products.

The division is also responsible for the inspection and certification of fields of potatoes being produced for seed to provide potato growers in California and elsewhere with disease-free seed stocks.

The Federal-State Shipping Point Inspection Service conducted in this division is rendered at the request of growers, shippers or other financially interested parties, and consists of inspection and certification of fruits, nuts and vegetables. In the 1959-60 fiscal year the equivalent of 156,516 railroad carloads of 61 different commodities were inspected.

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[a] One economist, 5 auditors, 7 investigators and 2 clerks added in the 1960-61 fiscal year for workload.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF MARKETING SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES (See page 26, Salary Supplement)						
Chief of division	0.2	1	1	$2,100	$13,310	$13,976
Technician and clerk	0.1	1	1	350	5,064	5,320
Totals, Salaries and Wages	0.3	2	2	$2,450	$18,374	$19,296
OPERATING EXPENSES						
General expense				$50	$490	$350
Communications				55	540	540
Traveling—in-state				80	810	810
Rent—building space				–	1,220	1,220
Totals, Operating Expenses				$185	$3,060	$2,920
EQUIPMENT				–	$1,047	$207
Totals, Administration *(General Fund)*				$2,635	$22,481	$22,423
BUREAU OF MARKET NEWS						
SALARIES AND WAGES (See page 26, Salary Supplement)						
Chief of bureau	1	1	1	$12,000	$12,576	$12,576
Staff assistant	1	1	1	10,344	10,860	10,860
Marketing specialist	36.3	36.6	36.6	266,613	293,378	297,971
Technician and clerk	38.4	44.2	44.2	175,875	211,220	215,320
Temporary help	3.7	3.2	3.3	14,904	13,100	13,468
Totals, Positions Now Authorized	80.4	86	86.1	$479,736	$541,134	$550,195
Estimated salary savings	–	*—1.4*	*—1.4*	–	*—8,000*	*—9,215*
Totals, Salaries and Wages	80.4	84.6	84.7	$479,736	$533,134	$540,980
OPERATING EXPENSES						
General expense				$16,778	$18,750	$18,494
Communications				29,670	35,201	35,426
Traveling—in-state				22,117	24,207	22,688
Utilities				905	465	310
Rent—building space				16,888	26,196	27,937
Recurring maintenance				225	–	–
Communication services				50,500	49,560	56,763
Pro rata share of Klamath Falls office expenses				479	2,250	2,250
Totals, Operating Expenses				$137,562	$156,629	$163,868
EQUIPMENT				$8,011	$13,343	$11,358
REIMBURSEMENTS						
Services to United States Department of Agriculture				*—21,762*	*—34,520*	*—34,520*
Totals, Bureau of Market News *(General Fund)*				$603,547	$668,586	$681,686
BUREAU OF AGRICULTURAL STATISTICS						
SALARIES AND WAGES (See page 27, Salary Supplement)						
Statistician	3.7	7	7	$27,037	$49,272	$49,272
Marketing specialist	1	1	1	7,356	7,728	7,728
Technician and clerk	7	10	10	27,839	41,905	43,475
Temporary help	4.2	3.7	3.7	16,012	15,262	15,262
Totals, Positions Now Authorized	15.9	21.7	21.7	$78,244	$114,167	$115,737
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	15.9	21.6	21.6	$78,244	$113,667	$115,237

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
DIVISION OF MARKETING SERVICES—Continued						
BUREAU OF AGRICULTURAL STATISTICS—Continued						
OPERATING EXPENSES						
General expense				$16,957	$17,860	$17,865
Printing				1,970	1,920	3,905
Communications				1,703	2,318	2,318
Traveling—in-state				11,616	20,527	20,527
Rent—building space				72	72	72
Recurring maintenance				160	200	200
Totals, Operating Expenses				$32,478	$42,897	$44,887
EQUIPMENT				$165	$5,437	$1,326
Totals, Bureau of Agricultural Statistics *(General Fund)*				$110,887	$162,001	$161,450
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
SALARIES AND WAGES						
(See page 27, Salary Supplement)						
Fruit and Vegetable Standardization:						
Chief of bureau	1	1	1	$11,398	$11,448	$12,026
Staff assistant	0.9	1	1	9,011	8,940	9,384
Inspector	21.3	22	22	135,708	148,539	151,800
Technician and clerk	3.3	3.3	3.3	15,179	16,704	17,122
Temporary help	4.8	4.8	4.8	19,553	25,292	25,292
Poultry Meat Standardization:						
Inspector	5.4	6	6	30,350	39,280	40,428
Technician and clerk	2.2	2.2	2.2	9,277	9,754	10,244
Temporary help	–	0.1	0.1	–	331	331
Canning Tomato Inspection:						
Supervisor	1	1	1	8,940	9,384	9,384
Technician and clerk	5.4	5.4	5.4	26,069	27,981	28,371
Temporary help	109.1	134.4	134.4	504,288	645,684	645,684
Seed Potato Certification:						
Supervisor	1	1	1	8,800	9,384	9,384
Inspector	3	3	3	19,376	21,024	21,024
Technician and clerk	1.1	1.1	1.1	5,668	6,001	6,026
Temporary help	1.1	1.2	1.2	6,144	7,396	7,396
Wine Grape Inspection:						
Supervisor	–	1	1	–	6,672	7,008
Temporary help	2.7	9.4	9.4	13,456	39,180	39,180
Totals, Positions Now Authorized	163.3	197.9	197.9	$823,217	$1,032,994	$1,040,084
Estimated salary savings	–	*—0.6*	*—1.1*	–	*—3,000*	*—5,500*
Totals, Salaries and Wages	163.3	197.3	196.8	$823,217	$1,029,994	$1,034,584
OPERATING EXPENSES						
General expense				$15,995	$17,640	$17,866
Communications				13,748	15,035	15,045
Traveling—in-state				125,804	147,708	147,708
Utilities				2,707	2,948	3,164
Rent—building space				29,640	32,347	32,806
Pro rata charges				41,834	49,482	49,001
Recurring maintenance				395	395	395
Field				7,787	10,595	9,295
Totals, Operating Expenses				$237,910	$276,150	$275,280
EQUIPMENT				$15,937	$14,532	$21,267
REIMBURSEMENTS						
Rental of testing plot				*—$3,336*	*—$3,260*	*—$3,260*
Services to trust fund marketing orders and programs				*—6,656*	*—6,800*	*—6,800*
Totals, Reimbursements				*—$9,992*	*—$10,060*	*—$10,060*
Totals, Bureau of Fruit and Vegetable Standardization				$1,067,072	$1,310,616	$1,321,071
General Fund				*290,838*	*317,157*	*327,758*
Department of Agriculture Fund				*776,234*	*993,459*	*993,313*

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF MARKETING SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
BUREAU OF SHIPPING POINT INSPECTION							
SALARIES AND WAGES							
(See page 28, Salary Supplement)							
Chief of bureau	0.7	0.7	0.7	$9,590	$10,736	$11,036	
Staff assistant	0.9	0.9	0.9	8,834	9,220	9,220	
Inspector	78.6	84	84	457,884	518,031	522,077	
Auditor	1	1	1	7,728	8,112	8,112	
Technician and clerk	15	16	16	64,913	75,257	76,319	
Temporary help	121.9	144.1	144.1	494,500	618,000	618,000	
Totals, Positions Now Authorized	218.1	246.7	246.7	$1,043,449	$1,239,356	$1,244,764	
Estimated salary savings	–	*—3*	*—3*	–	*—15,000*	*—15,000*	
Totals, Salaries and Wages	218.1	243.7	243.7	$1,043,449	$1,224,356	$1,229,764	
OPERATING EXPENSES							
General expense				$7,841	$9,348	$9,597	
Communications				16,509	17,400	17,436	
Traveling—in-state				239,403	248,721	248,721	
Traveling—out-of-state				–	125	125	
Utilities				943	1,050	1,050	
Rent—building space				30,300	30,426	30,691	
Pro rata charges				70,331	82,249	81,473	
Field				2,410	3,100	2,500	
Fees to United States Government				74,103	72,865	73,000	
Totals, Operating Expenses				$441,840	$465,284	$464,593	
EQUIPMENT				$8,262	$12,588	$10,694	
Totals, Bureau of Shipping Point Inspection *(Department of Agriculture Fund)*				$1,493,551	$1,702,228	$1,705,051	
TOTALS, DIVISION OF MARKETING SERVICES				$3,277,692	$3,865,912	$3,891,681	
General Fund				*1,007,907*	*1,170,225*	*1,193,317*	
Department of Agriculture Fund				*2,269,785*	*2,695,687*	*2,698,364*	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	1,838.3	2,018.9	1,989.8	$10,721,769	$12,351,230	$12,393,882	
Proposed new positions	–	–	48.3	–	–	278.302	
Estimated salary savings	–	*—32.1*	*—32.4*	–	*—168,000*	*—182,215*	
Totals, Salaries and Wages	1,838.3	1,986.8	2,005.7	$10,721,769	$12,183,230	$12,489,969	$306,739 (2.5%)
Operating expenses				3,691,320	4,280,364	4,282,178	1,814
Equipment				195,318	347,047	338,029	—9,018 (—2.6%)
Reimbursements:							
Administrative charges to Department of Agriculture Fund				*—$188,324*	*—$210,404*	*—$210,404*	
Administrative charges to other funds				*—60,250*	*—70,650*	*—70,650*	
Supplies and services furnished other funds				*—46,416*	*—50,428*	*—57,650*	
Services to United States Department of Agriculture				*—27,441*	*—40,770*	*—39,520*	
Services to employees				*—4,241*	*—4,338*	*—4,826*	
Damages to inspection stations				*—3,895*	*—4,000*	*—4,000*	
Testing, certification, and inspection services				*—199,740*	*—194,386*	*—198,766*	
Services—marketing orders and programs				*—250,167*	*—267,073*	*—270,523*	
Services to other agencies				*—2,117*	*—2,100*	*—2,100*	
Totals, Reimbursements				*—$782,591*	*—$844,149*	*—$858,439*	*—$14,290*
Contributions to State Employees' Retirement Fund				731,638	814,600	834,446	19.846
TOTAL EXPENDITURES				$14,557,454	$16,781,092	$17,086,183	$305,091 (1.8%)
General Fund				*8,237,777*	*9,525,088*	*9,732,009*	*206,921*
Agriculture Fund				*6,319,677*	*7,256,004*	*7,354,174*	*98,170*

DEPARTMENT OF AGRICULTURE—Continued

FEDERAL CO-OPERATIVE MARKETING RESEARCH

Objectives

The matching funds marketing service work being carried on by the State Department of Agriculture, under the authority of the Agricultural Marketing Act of 1946, has these aims: to help marketing agencies at each level of distribution to put into use the best known marketing practices as they are brought to light by research under the act and by other agencies, both private and public; to provide more timely and better marketing information; and to increase the consumption of farm products.

Program and Performance

For the operation of marketing service activities on the matched fund basis, allotments are made to states under co-operative agreements between the United States Department of Agriculture and the State Department of Agriculture, bureaus of markets, and similar state agencies. The states engaged in the program submit projects each year to the Agricultural Marketing Service for approval.

In California, advantage of the matched fund program is made available by the provisions of Section 1286 of the Agricultural Code and by co-operation with the Federal Government in marketing research under the provisions of Public Law 733 (79th Congress).

Currently, there are 4 separate projects effective in California, concerned with checks of bearing and nonbearing acreages of fruits and tree nut crops; and surveys of the acreages and production of minor crops. One survey covers improvement of marketing efficiency, overcoming obstacles to distribution and sales, achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion. Another project is directed toward the development of maturity standards, studies of containers, and packaging methods. Studies concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of serious virus diseases are also carried on.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Bureau of Agricultural Statistics				$65,700	$62,218	$66,100	
Bureau of Markets				23,104	27,488	30,824	
Bureau of Fruit and Vegetable Standardization				8,478	8,772	8,772	
Bureau of Plant Pathology				41,154	40,804	44,304	
Contributions to State Employees' Retirement Fund				5,974	7,566	7,970	
Totals, Federal Co-operative Marketing Research				$144,410	$146,848	$157,970	
General Fund				–	*73,424*	*78,985*	
Fair and Exposition Fund				*72,205*	–	–	
Federal funds				*72,205*	*73,424*	*78,985*	
GRAND TOTAL EXPENDITURES				$14,701,864	$16,927,940	$17,244,153	$316,213 (1.9%)
General Fund				*8,237,777*	*9,598,512*	*9,810,994*	*212,482*
Department of Agriculture Fund				*6,319,677*	*7,256,004*	*7,354,174*	*98,170*
Fair and Exposition Fund				*72,205*	–	–	–
Federal funds				*72,205*	*73,424*	*78,985*	*5,561*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$7,921,641	$8,718,350	$9,217,427
Budget Act appropriation (Federal Co-operative Marketing Research)	–	75,000	75,000
Allocations from Salary Increase Fund (Support)	200,000	422,380	–
Chapter 1473, Statutes 1957 (Support)	6,000	–	–
Chapter 2310, Statutes 1957 (Support)	203,786	–	–
Contributions to State Employees' Retirement Fund (Support)	461,126	500,737	514,582
Contributions to State Employees' Retirement Fund (Federal Co-operative Marketing Research)	–	3,783	3,985
Total Available	$8,792,553	$9,720,250	$9,810,994
Unexpended balance, estimated savings (Support)	—554,776 [a]	—121,738 [b]	–
TOTAL EXPENDITURES	$8,237,777	$9,598,512	$9,810,994

Department of Agriculture Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$6,330,568	$6,940,311	$7,034,310
Salary increase authorization (Support)	218,589	265,411	–
Emergency authorization (Support)	151,520	–	–
Contributions to State Employees' Retirement Fund (Support)	270,512	313,863	319,864
Total Available	$6,971,189	$7,519,585	$7,354,174
Unexpended balance, estimated savings (Support)	—651,512 [c]	—263,581 [d]	–
TOTAL EXPENDITURES	$6,319,677	$7,256,004	$7,354,174

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[a] Composed of savings in salaries and wages, $9,269; operating expenses, $391,353; equipment, $16,379; increase in reimbursements, $28,468; unallocated reduction, —$100,000; and unscheduled appropriations, $209,307.

[b] Composed of savings in salaries and wages, $46,902; operating expenses, $9,951; increase in reimbursements, $59,526; and unscheduled appropriations, $5,359.

[c] Composed of savings in salaries and wages, $534,370; operating expenses, $104,140; equipment, $11,259; and increase in reimbursements, $1,743.

[d] Composed of savings in salaries and wages.

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation (Federal Co-operative Marketing Research)	$72,500	–	–
Contributions to State Employees' Retirement Fund	2,987	–	–
Total Available	$75,487	–	–
Unexpended balance, estimated savings (Federal Co-operative Marketing Research)	—3,282	–	–
TOTAL EXPENDITURES	$72,205	–	–
Federal funds [a]			
APPROPRIATIONS			
Federal grants (Federal Co-operative Marketing Research)	$72,205	$73,424	$78,985
TOTAL EXPENDITURES, ALL FUNDS	$14,701,864	$16,927,940	$17,244,153

REVENUES

Departmental Administration:			
Miscellaneous income	$33	–	–
Division of Plant Industry:			
Fees	4,088	$2,575	$2,575
Division of Animal Industry:			
Licenses, fees, and penalties	123,815	110,424	110,164
TOTAL REVENUES *(General Fund)*	$127,936	$112,999	$112,739

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
DEPARTMENT OF AGRICULTURE FUND			
Accumulated surplus, July 1	$3,640,603	$3,749,289	$3,297,483
Prior year adjustments	80,876	–	–
Accumulated Surplus, Adjusted	$3,721,479	$3,749,289	$3,297,483
Revenues	$6,292,425	$6,749,772	$6,770,897
Interest from surplus money—Investment Fund	55,062	54,796	54,796
Total Revenues	$6,347,487	$6,804,568	$6,825,693
Total Resources	$10,068,966	$10,553,857	$10,123,176
Less Expenditures:			
Department of Agriculture	$6,319,677	$7,256,004	$7,354,174
Claims of secretary, State Board of Control	–	370	510
Total Expenditures	$6,319,677	$7,256,374	$7,354,684
Accumulated Surplus, June 30	$3,749,289	$3,297,483	$2,768,492
Investment in Agriculture Building Fund	*2,006,168*	*1,906,168*	*1,856,168*
Current	*1,743,121*	*1,391,315*	*912,324*

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[a] Federal grants and expenditures therefrom are not included in overall budget totals.

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(State Dairy Products Trust Fund)*	$475,873	$472,569	$472,569
Personnel man-years	16	16	16

GENERAL ANALYSIS

Objectives

The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products.

Program and Performance

The board, made up of 25 industry representatives, nominated by dairy producers, producer-handlers, and handlers, and appointed by the Director of the Department of Agriculture for a 3-year term, acts in an advisory capacity to the Director of the Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code. The use of dairy products throughout the State is encouraged by providing health and educational materials to schools and carrying on advertising and research programs. The cost of this program is defrayed entirely by fees paid by producers and handlers of dairy products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 28, Salary Supplement)						
Manager	1	1	1	$15,120	$15,120	$15,120
Assistant manager	1	1	1	10,345	10,860	10,860
Staff assistant	7	7	7	41,767	50,975	50,975
Technician and clerk	5	5	5	19,673	23,322	23,322
Temporary help	2	2	2	7,788	8,370	8,370
Totals, Salaries and Wages	16	16	16	$94,693	$108,647	$108,647
OPERATING EXPENSES						
General expense				$9,269	$9,125	$9,125
Communications				9,200	9,400	9,400
Traveling—in-state				14,400	14,500	14,500
Rent—building space				10,478	8,967	8,967
Pro rata charges				11,647	12,430	12,430
Advertising				150,500	150,500	150,500
Research contract				43,500	37,500	37,500
Educational program				124,055	107,000	107,000
Totals, Operating Expenses				$373,049	$349,422	$349,422
EQUIPMENT				$2,562	$8,000	$8,000
Contributions to State Employees' Retirement Fund				5,569	6,500	6,500
TOTAL EXPENDITURES				$475,873	$472,569	$472,569

RECONCILIATION WITH APPROPRIATIONS

State Dairy Products Trust Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Continuing appropriation prescribed by Section 746.3 of the Agricultural Code (Support)	$470,304	$466,069	$466,069
Contributions to State Employees' Retirement Fund	5,569	6,500	6,500
TOTAL EXPENDITURES	$475,873	$472,569	$472,569

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE DAIRY PRODUCTS TRUST FUND			
Accumulated surplus, July 1	$204,620	$189,873	$197,304
Prior year adjustments	—144	–	–
Accumulated Surplus, Adjusted	$204,476	$189,873	$197,304
Revenues:			
Assessments	461,270	480,000	480,000
Total Resources	$665,746	$669,873	$677,304
Less Expenditures:			
California Dairy Industry Advisory Board	475,873	472,569	472,569
Accumulated Surplus, June 30	$189,873	$197,304	$204,735

POULTRY IMPROVEMENT COMMISSION

Headquarters at Modesto

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Poultry Testing Project Fund)*	$157,834	$179,723	$189,411	$9,688 (5.4%)
Personnel man-years	16	16.8	17	0.2

GENERAL ANALYSIS

Objectives

The Poultry Improvement Commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys.

The commission consists of 10 members. Three are ex officio members—2 representing the University of California and 1, the Director of the Department of Agriculture. Seven are appointed by the Governor for 4-year terms and are chosen so far as possible to give representation to the 7 major poultry districts of the State.

Program and Performance

The work of this commission is divided into 2 distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes. Specific tests, requested by the poultry industry, are conducted to provide a means whereby commercial poultrymen may judge the merits of available strains of chicks and poults. A representative sample, randomly collected, of each entrant's stock, is raised on the testing grounds and periodic reports are made to breeders, hatcherymen, poultrymen, and the general public. Measurements of the productivity and efficiency of each sample are biometrically compared with similar data of all entrants and the results recorded and distributed.

In order to improve the reliability of results derived from these tests, provision is made in the 1961-62 fiscal year budget for expanding the number of birds utilized in the samplings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 28, Salary Supplement)							
Superintendent	1	1	1	$8,977	$9,893	$10,344	
Staff assistant	3	3	3	20,679	21,666	21,972	
Technician and clerk	11	12	12	48,529	56,371	57,299	
Temporary help	1	0.8	1	3,565	2,365	3,265	
Totals, Salaries and Wages	16	16.8	17	$81,750	$90,295	$92,880	$2,585 (2.9%)
OPERATING EXPENSES							
General expense				$7,011	$8,580	$7,400	
Communications				2,490	3,000	2,600	
Traveling—in-state				2,897	2,500	3,000	
Traveling—out-of-state				685	1,200	900	
Utilities				3,329	3,525	3,500	
Pro rata charges				4,964	6,800	6,800	
Field				15,970	18,550	19,737	
Feed				32,961	38,000	43,500	
Totals, Operating Expenses				$70,307	$82,155	$87,437	$5,282 (6.4%)
EQUIPMENT				$1,436	$2,367	$4,050	$1,683 (71.1%)
REIMBURSEMENTS							
Services to employees				*—1,742*	*—2,286*	*—2,286*	–
Contributions to State Employees' Retirement Fund				6,083	7,192	7,330	138
TOTAL EXPENDITURES				$157,834	$179,723	$189,411	$9,688 (5.4%)

RECONCILIATION WITH APPROPRIATIONS

Poultry Testing Project Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$153,780	$169,141	$182,081
Salary increase authorization (Support)	2,864	3,390	–
Contributions to State Employees' Retirement Fund	6,083	7,192	7,330
Total Available	$162,727	$179,723	$189,411
Unexpended balance, estimated savings (Support)	—4,893 [a]	–	–
TOTAL EXPENDITURES	$157,834	$179,723	$189,411

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[a] Composed of savings in salaries and wages, $3,413; operating expenses, $1,041; and equipment, $439.

POULTRY IMPROVEMENT COMMISSION—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
POULTRY TESTING PROJECT FUND			
Accumulated surplus, July 1	$20,692	$22,906	$27,544
Prior year adjustments	13	–	–
Accumulated Surplus, Adjusted	$20,705	$22,906	$27,544
Transfers from Fair and Exposition Fund	103,925	–	–
Transfers from General Fund	–	123,341	110,852
Revenues:			
Entry fees	10,150	10,400	10,150
Sale of eggs and poultry	45,127	50,620	55,865
Miscellaneous	833	–	–
Totals, Revenue	$56,110	$61,020	$66,015
Totals, Resources	$180,740	$207,267	$204,411
Less Expenditures:			
Poultry Improvement Commission	$157,834	$179,723	$189,411
Accumulated Surplus, June 30	$22,906	$27,544	$15,000

DEPARTMENT OF CORRECTIONS

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61	
Support					
Departmental Administration	$2,934,279	$4,029,725	$4,115,095	$85,370	2.1%
Program for increased correctional effectiveness [a]	–	51,776	252,010	200,234	386.7%
Conservation Center and Branches	29,422	54,741	104,287	49,546	90.5%
Correctional Training Facility	5,495,288	6,261,912	6,343,563	81,651	1.3%
Deuel Vocational Institution	3,318,730	3,887,593	3,988,340	100,747	2.6%
State Prison at Folsom	3,868,687	4,469,540	4,588,445	118,905	2.7%
Institution for Men	5,156,381	6,090,950	6,195,933	104,983	1.7%
Medical Facility	4,047,107	4,345,149	4,496,948	151,799	3.5%
Men's Colony—East Facility	–	304,125	3,234,332	2,930,207	963.5%
Men's Colony—West Facility	2,203,922	2,352,324	2,287,976	—64,348	—2.7%
State Prison at San Quentin	5,714,220	6,922,361	6,946,878	24,517	0.4%
Institution for Women	1,476,970	1,766,605	1,874,201	107,596	6.1%
Adult Authority	262,374	315,842	339,760	23,918	7.6%
Board of Trustees, Institution for Women	200,960	258,068	268,216	10,148	3.9%
Totals, Support	$34,708,340	$41,110,711	$45,035,984	$3,925,273	9.5%
Special Items of Current Expense					
Departmental Administration:					
Transportation of prisoners	$73,586	$80,000	$80,000	–	–
Returning fugitives from justice from outside the State	256,429	280,000	280,000	–	–
Trials of inmates	37,000	40,000	40,000	–	–
Totals, Special Items of Current Expense	$367,015	$400,000	$400,000	–	–
TOTAL EXPENDITURES	$35,075,355	$41,510,711	$45,435,984	$3,925,273	9.5%

SUMMARY OF EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Positions now authorized	3,790.1	4,382.4	4,306.9	$22,634,175	$26,721,489	$27,783,619	$1,062,130
Proposed new positions	–	–	422.8	–	–	1,719,699	1,719,699
Positions to be abolished	–	—31	–	–	—106,180	–	106,180
Estimated salary savings	–	*—120.9*	*—129.3*	–	*—706,505*	*—843,300*	*—136,795*
Totals, Salaries and Wages	3,790.1	4,230.5	4,600.4	$22,634,175	$25,908,804	$28,660,018	$2,751,214
Operating expenses				12,175,585	13,628,111	14,695,816	1,067,705
Equipment				270,329	458,186	373,875	—84,311
Inmate pay—work projects				614,550	597,583	656,272	58,689
Reimbursements:							
Services to employees				*—$337,482*	*—$341,190*	*—$341,495*	*—$305*
Sale of postage to inmates				*—3,109*	*—3,155*	*—3,155*	–
Maintenance of other agencies' wards				*—55,242*	*—57,355*	*—57,000*	*355*
Services to correctional industries				*—210,098*	*—212,965*	*—216,980*	*—4,015*
Services to Division of Architecture				*—405*	–	–	–
Services to United States Forest Service				*—500,611*	*—101,035*	*—101,035*	–
Services to Division of Forestry				*—1,332,870*	*—440,927*	*—484,967*	*—44,040*
Services to Division of Highways				*—187,682*	*—186,090*	*—186,090*	–
Services to School for the Deaf				*—7,585*	*—7,585*	*—7,585*	–
Services to Youth Training School				*—8,911*	*—30,585*	*—60,215*	*—29,630*
Diagnostic services to counties				*—1,470*	*—2,000*	*—2,000*	–
Services to Inmate Welfare Fund				*—206*	*—205*	*—205*	–
Services to other agencies				*—23,607*	*—15,975*	*—18,925*	*—2,950*
Repayment of advances to paroled and discharged prisoners				*—14,866*	*—15,443*	*—15,443*	–
Repayments from institutions for employee bond premiums				*—2,037*	*—1,200*	*—1,200*	–
Repayments from other agencies for narcotic use tests				–	*—8,000*	*—8,000*	–
Totals, Reimbursements				*—$2,686,181*	*—$1,423,710*	*—$1,504,295*	*—$80,585*
Contributions to State Employees' Retirement Fund				1,699,882	1,941,737	2,154,298	212,561
TOTALS, SUPPORT				$34,708,340	$41,110,711	$45,035,984	$3,925,273
Special items of current expense				367,015	400,000	400,000	–
TOTAL EXPENDITURES				$35,075,355	$41,510,711	$45,435,984	$3,925,273

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[a] To be allocated to the several institutions upon written authorization of the Department of Finance.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

	1959-60		1960-61		1961-62	
	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs
Conservation Center [c]	–	–	–	–	–	–
Correctional Training Facility [b]	5.8 to 1	$1,542	5.8 to 1	$1,713	5.8 to 1	$1,732
Deuel Vocational Institution	4.3 to 1	2,015	3.7 to 1	2,336	3.8 to 1	2,307
State Prison at Folsom [b]	6.4 to 1	1,505	6.5 to 1	1,532	6.3 to 1	1,577
Institution for Men—Chino [a]	3.6 to 1	1,750	3.6 to 1	1,881	3.5 to 1	1,920
Institution for Men—Tehachapi	4.2 to 1	2,221	4.5 to 1	2,273	4.9 to 1	2,108
Medical Facility [a]	4.2 to 1	1,847	3.9 to 1	2,001	4.0 to 1	2,022
Men's Colony—East	–	–	–	–	5.5 to 1 [d]	3,202
Men's Colony—West	6.1 to 1	1,655	6.2 to 1	1,742	6.4 to 1	1,697
State Prison at San Quentin	7.1 to 1	1,412	8.5 to 1	1,303	8.2 to 1	1,368
Institution for Women, Corona	5.3 to 1	1,801	5.0 to 1	1,976	5.1 to 1	1,993
Average population per capita costs	–	1,651	–	1,720	–	1,828

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1960	ESTIMATED June 30, 1961	ESTIMATED June 30, 1962	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
GRAND TOTALS, ADULT PRISON FACILITIES	20,365	21,515	22,715	19,496	20,955	22,100
Increase over preceding year	1,177 (6.1%)	1,150 (5.6%)	1,200 (5.6%)	532 (2.8%)	1,459 (7.5%)	1,145 (5.5%)
INSTITUTION						
TOTALS, FACILITIES FOR MEN	19,475	20,615	21,735	18,676	20,061	21,160
Increase over preceding year	1,080 (5.9%)	1,140 (5.9%)	1,120 (5.4%)	439 (2.4%)	1,385 (7.4%)	1,099 (5.5%)
Correctional Training Facility:						
Central	1,585	1,585	1,585	1,586	1,585	1,585
Barracks	600	600	600	607	600	600
North—adult felons	600	590	415	705	599	520
North—Youth Authority	600	610	785	467	601	680
State forestry camps	290	360	360	235	334	360
Totals, Correctional Training Facility	3,675	3,745	3,745	3,600	3,719	3,745
Deuel Vocational Institution:						
Adult felons	575	675	565	728	645	635
Youth Authority	600	725	650	665	670	695
Reception-guidance center (Youth Authority)	225	220	240	188	220	240
Reception-guidance center (Adult felons)	–	80	60	3	45	60
Totals, Deuel Vocational Institution	1,400	1,700	1,515	1,584	1,580	1,630
State Prison at Folsom:						
Institution	2,450	2,600	2,400	2,425	2,510	2,485
State forestry camps	400	520	520	330	445	520
Federal forestry camps	87	87	87	21	33	33
Totals, State Prison at Folsom	2,937	3,207	3,007	2,776	2,988	3,038
Institution for Men:						
Institution	1,495	1,490	1,325	1,489	1,455	1,435
Narcotic clinic	40	60	60	11	60	60
Reception-guidance center	550	550	550	509	550	550
Tehachapi	470	595	595	487	530	595
Road camps	110	110	100	95	100	95
State forestry camp	520	520	520	465	512	520
Totals, Institution for Men	3,185	3,325	3,150	3,056	3,207	3,255
Medical Facility:						
Institution	1,350	1,350	1,350	1,360	1,350	1,350
Reception-guidance center	625	600	655	642	610	655
Totals, Medical Facility	1,975	1,950	2,005	2,002	1,960	2,005

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[a] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing and other expenses of the inmates being processed therein.

[b] Excluding camp operation.

[c] Expenditures are excluded from computation as inmates will not be received until the 1962-63 fiscal year.

[d] Inmate-employee ratio is based on maximum 2,400 population.

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1960	ESTIMATED June 30, 1961	ESTIMATED June 30, 1962	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
INSTITUTION—Continued						
Men's Colony:						
East	–	–	2,400	–	–	1,010
West	1,350	1,350	1,270	1,332	1,350	1,315
State forestry camp	–	–	80	–	–	33
Totals, Men's Colony	1,350	1,350	3,750	1,332	1,350	2,358
State Prison at San Quentin:						
Institution	4,423	4,708	3,853	3,828	4,684	4,498
Narcotic clinic	–	20	20	–	20	20
Road camps	119	119	119	107	114	114
State forestry camps	380	460	540	378	428	486
Federal forestry camps	31	31	31	13	11	11
Totals, State Prison at San Quentin	4,953	5,338	4,563	4,326	5,257	5,129
INSTITUTION FOR WOMEN—Totals, Facilities for Women	890	900	980	820	894	940
Increase over preceding year	97	10	80	93	74	46
	(12.2%)	(1.1%)	(8.9%)	(12.8%)	(9%)	(5.1%)
PAROLE						
Adult male	8,475	9,100	9,305	8,120	8,826	9,216
Female	655	776	775	650	715	775
Totals, Parole	9,130	9,876	10,080	8,770	9,541	9,991
Increase over preceding year	917	746	204	1,400	771	450
	(8.9%)	(8.2%)	(2.1%)	(19%)	(8.8%)	(4.7%)

GENERAL ANALYSIS

Objectives

The protection of society is the primary purpose of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection not only includes segregation from society by imprisonment, but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation of the person in the shortest period possible and restoring him to a constructive life in the community.

Program and Performance

The Department of Corrections, established in 1944, is presently composed of the Director of Corrections, the Adult Authority, the Board of Trustees of the Institution for Women, the Correctional Industries Commission, and the Board of Corrections. The director and members of all of the boards are appointed by the Governor.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Adult Paroles Division, which supervises adult male parolees.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, Institution for Women.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Director of Corrections, members of the Adult Authority, members of the Youth Authority, members of the Board of Trustees, Institution for Women, and 2 public members appointed by the Governor. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails and the provision of advisory services to cities and counties regarding jail and detention facilities.

During 1961-62, the department will be faced with caring for an estimated average population of 22,100 inmates, including 1,615 male Youth Authority wards over 18, and 940 women. This prison population will be confined in 8 institutional facilities for males, highway and forestry conservation camps and an institution for women. Capacity of these facilities and camps will be 19,947. Thus, with a year-end population of 22,715, an excess of 2,768 inmates will be handled by overcrowding existing facilities. During 1961-62, an average of 9,216 males and 775 females will be under parole supervision.

The increase in the prison and parole population is primarily a reflection of the increase in the civilian population of the State rather than an increase in the crime rate.

The institutions and camps under the control of the department comprise a diversified correctional system. This means facilities with a planned capacity to allow for varying degrees of custodial control of inmates, providing for special and general programs of training and treatment for different types of prisoner groups.

As maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public, it is essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population for 1961-62 will represent the most serious behavior problems among the State's felons, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison population may be described in general in terms of the "average" inmate: A white male between 25-29 years old with a prior juvenile, jail or prison record, with about 10 years' residence in California, with only a 7th-grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty. In addition to the "average" inmate, groups requiring specialized custody and

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

treatment are included such as the aged, the psychotic, the sex deviate, the tuberculous, the physically defective, the chronic behavior problems and condemned cases.

The program for handling 32,091 individuals daily in prison and on parole during 1961-62 will include:

Diagnosis: Study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: Designation of a degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and avocational training for each inmate.

Care: All inmates must be fed and clothed. A basic food ration is maintained in all institutions under the general supervision of the Departmental Food Administrator. Rations are modified to meet age, activeness and health needs of the inmates. Clothing is also controlled on a ration or formula basis in several institutions based on recorded usage and actual experience.

Treatment: Programs with staff to effect the treatment process. Treatment involves the integrated activities of a number of subsections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the inmate is confined and prepared for release. The major activities are as follows:

Academic and Vocational Education: About 11,000 inmates are in educational programs during the year. Academic education provides elementary and high school courses, both by contracting with the local school district and by institution staff. Vocational training, conducted by the institution staff, is available in approximately 30 trades. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions. Virtually any medical or surgical problem can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: Specialized psychiatric service is provided principally at the California Medical Facility. Psychiatric positions are also authorized at the other institutions and the parole Out-patient Clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Extensive programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: Professional staff of correctional counselors at each institution deal with social and personal problems of inmates and families and prepare progress reports for the Adult Authority. Two specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small caseloads. Around 9,500 inmates currently participate in weekly group counseling sessions conducted by custodial, educational and maintenance staff employees who receive in-service training in counseling.

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution together with part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation. Balance is maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms and camps, obtaining diversified work experience. Constructive use of inmate assignments has economic benefit to the institutions and carryover value for work placement after release. Idleness, on the other hand, results in low morale, and mental and physical degeneration. Conservation centers and campus operated by the department provide added opportunity for outdoor projects of a type which are also beneficial to the development of California's natural resources.

Release Procedures: Each of the nearly 8,800 inmates to be released during 1961-62 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each releasee will be interviewed regarding release plans and a report prepared to assist with employment and living placements.

Parole Procedure: Of the total number released from the institutions, about 80 percent will be released under parole supervision. The institutional treatment process, which is directed toward successful adjustment on release is continued in the parole program. In addition, the jurisdiction of the Director of the Department of Corrections is maintained while the parolee is serving the remainder of his term as a productive member of society.

Narcotic Treatment-control: This is the third year of a 5-year experimental program, begun in 1959-60, to study the detection, diagnosis, custody, and clinical treatment of addicts and suspected addicts, in order to develop better methods of rehabilitation of such persons.

Additional Facilities

The Men's Colony East Facility at Los Padres, scheduled for completion in April 1961, will start receiving inmates in July 1961, and reach capacity of 2,400 by June 1962. Two additional 80-man camps will be activated in 1961-62. With these additional 160 inmates in camps, the department will have an average population of 2,121 in year-round camps plus 118 in summer United States Forest Service Camps.

Expanded Program

Program for Increased Correctional Effectiveness

A plan to secure increased correctional effectiveness that will produce a net savings of $25 million over the next 8 years has been developed. Through scientific selection of inmates and parolees for special processing and increased staff attention, utilizing knowledge and experience derived from research and operation of pilot projects, the plan would effect an approximate 2,000 reduction in the projected prison population at the close of the period. This population reduction will avoid large capital outlay and operating expenditures that would otherwise be required. This reduction in projected population cannot be secured without the proposed treatment and control measures.

Review of pilot program findings shows increasing data to support the conclusion that special programs for certain kinds of inmates are having important effect. Findings from the Special Intensive Parole Unit show that parolees given intensive supervision are less frequently arrested than those given normal supervision. This was especially true in the subgroup of parolees who were not forecast as the "best" group but rather were in the "next best" group. The institutional Intensive Treatment Unit findings at present indicate that inmates who were exposed to the pilot program had a higher percentage of terms set by the Adult Authority on their regular calendars (54.8 percent as against 47.4 percent). This indicates a direct effect of program on Adult Authority recognition of progress. Data from the Deuel Vocational Institution Special Treatment Unit show that parolees who were diagnosed amenable to treatment and who were processed through the special unit show consistently superior parole performance as measured by time free of confinement after release. Each of the foregoing findings by itself may be inconclusive. However, a very clear trend is emerging to indicate that (1) special intensive treatment methods produce better response, and (2) units for selected groups of inmates have produced better parole response results. Improved selection procedures have also been developed. Among these is the "base expectancy" system. The "base expectancy" score is an aid in parole prediction developed by the Research Division. It is based on the same sort of actuarial principles used by insurance statisticians in computing life expectancies.

The new programs will emphasize (a) more efficient selection and grouping of inmates and parolees for special attention in small groups; (b) increased use of intensive inmate-staff and parolee-staff relationships to foster social responsibility; (c) special emphasis on community and family resources in planning with inmates and parolees; (d) rapid and short-term parolee return to confinement while on parole status.

The major features of the new program planning are:

Reception-Gudiance Center Screening: More effective screening of cases will occur at reception-guidance centers based on parole potential as determined by clinical and administrative judgment and their "base expectancy" score.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

Expanded Program—Continued

Institution-Inmate Community Living Units: Facilities are to be established at selected institutions and camps. Units will use existing housing facilities and will vary in size from 50 to 80. They will receive directly, selected cases from guidance center for short-term intensive programing followed by release. The Adult Authority will confirm the selection process and the heart of the program will consist of guided group interaction under close staff leadership.

The same units will receive a portion of inmates with longer terms (not directly from the Guidance Center) with plans for intensive programming a year or less prior to release. With intensified program, parole can occur earlier if followed by close supervision. Some units will receive parolees for short-term institution return without parole violation, when parole failure seems imminent.

One special unit with a population of 50 will be established at the California Medical Facility—for evaluation of difficult long-term cases where the Adult Authority needs special staff evaluations.

Augmented Parole Division Services: Basic to the entire plan is the requirement that parole services provide substantial elements of increased attention to selected cases. Many parolees will not require any change in parole services, but those identified by the screening process as subject to improvement will be placed under special treatment and surveillance. The new provisions will include:

a. Thirty-man caseloads for parolees which would benefit from close case supervision including close supervision of narcotic addicts. This would result in approximately 90 percent of the paroled narcotic addicts being under smaller caseload supervision. Units for close supervision of average parole potentials will be provided. (Best parole potentials to continue under regular supervision.)

b. Added parole staff for pre-release work with inmates in special institution units will be utilized. This is a relatively small but important keystone of the program which will greatly improve capacity to bridge the institution to community transition. Special attention will be devoted to employment placement and family reunion problems.

c. A parolee outpatient clinic for the San Francisco Bay area for specialized attention to selected parolees is planned. The Los Angeles clinic has been an important factor in permitting the Adult Authority to parole certain cases with the confidence that necessary psychiatric supervision will be provided. A parallel unit in San Francisco will fill a major need to complete the balance of parole services.

Special Training and Staff Interpretation: Introduction of the new programs in the institutions and Parole Division will be accomplished through the use of training specialists who will develop intensified treatment and control techniques with staff. There will be modified practices which affect the entire departmental operation and staff services will be required for program interpretation to departmental personnel and inmates.

Research and Statistics: Evaluation of the new programs will be necessary and desirable on a continuing basis to assess which phases give the most promising results. The department's administrative statistics will develop a more effective inmate manpower control system for selection and assignment of cases.

The augmented staffing comprises a total of 48 new positions, included in the total program cost of $252,010.

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary by program accounts for the proposed increase of $3,925,273 (9.5%) over the 1960-61 expenditures. These increases provide for the necessary adjustments to meet population changes, the staffing of new facilities, the correction of various deficiencies in staffing, and improvements in the level of treatment and services.

Additional personnel for increased correctional effectiveness (48)		$189,015
Additional personnel for staffing new facilities:		
a. East Facility, Men's Colony (280)	$1,148,948	
b. Reception-guidance Center, California Institution for Men (6)	29,775	
c. Hospital expansion, California Institution for Men (11)	21,600	
d. Activation of New Conservation Camps: State Prison at San Quentin (12.4)	16,103	
		$1,216,426
Additional personnel for institutional workload changes:		
a. Increased intake of inmates (7)	$38,796	
b. Population growth (24.2)	134,008	
		$172,804
Additional personnel for the Adjustment Center, State Prison at San Quentin to improve the counseling and guidance of emotionally disturbed inmates requiring isolation and segregation housing under close custody (3.2)		$20,723
Additional personnel for planning and administration of conservation program (16)		31,057
Additional personnel for correction of existing staffing deficiencies (7)		38,216
Additional personnel for increased numbers of parolees (4)		14,852
Additional personnel for Departmental Administration (4)		36,606
Net increased cost in authorized positions due to full year costs of positions authorized during the current year, improved employment conditions and salary changes		1,031,515
Increase in operating expenses and equipment:		
a. Increases primarily in feeding, clothing, education, and utilities, for price and population changes, new facilities, and increased correctional effectiveness program		1,067,705
b. Decrease in equipment		—84,311
c. Increase in reimbursements (primarily due to the activation of new forestry camps and services to other agencies)		—80,585
Increase in inmate pay—work projects for population growth and increased camp operations		58,689
Increase in contributions to State Employees' Retirement Fund		212,561
Total		$3,925,273

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS

The following 422.8 new positions totaling $1,719,699 for the prisons and other correctional facilities and organizations represent standard classes used in all correctional facilities and are, therefore, discussed by program and function.

Increased Correctional Effectiveness Program

48 Positions (see page 71) $189,015

These positions are proposed to implement a program for increased correctional effectiveness. This program is planned to reduce the projected prison population through scientific selection of inmates and parolees for special processing and increased staff attention.

The major augmentations are for staffing the following phases of the program: Community-living units to be established at selected institutions and camps; 30-man caseloads for parolees, including narcotic parolees; prerelease work with inmates in special institution units; expansion of the parolee outpatient clinic program development of intensified treatment and control techniques; and increased statistical scope for the development of a more effective inmate manpower control system for selection and assignment of cases.

Men's Colony—East Facility

280 Positions $1,148,948

The 280 positions are proposed to complete the staffing for the new East Facility, Men's Colony. These positions are budgeted on the basis of approved staffing formulas, comparability of staffing authorized for similar functions at other prisons, and in recognition of special physical plant factors and type of inmates.

The new institution is planned to provide 4 segregated areas for 600 men each. Housing, feeding, outdoor and indoor recreation, elementary education, and group counseling facilities are provided within each unit.

The staffing of the new institution utilizes the treatment team concept adopted for the 600-man units of the North Facility at the Correctional Training Facility. A unit manager will be in charge of each of the four 600-man units, and will supervise both treatment and custodial personnel assigned to the unit.

Success of the treatment program within the 4 segregated units will depend to a considerable extent on the proper co ordination with the overall operation of the institution. Inmates from the units will participate in training, treatment, recreation, religion, industrial and other work assignments outside of their units. Much of the value of a single administration of treatment and custody within the unit may be lost if there is lack of unity in this regard at a higher administrative level.

This problem will be met by providing a deputy superintendent who will make use of the specialized training and knowledge of an associate superintendent and the staff members reporting to him on the operations within the 4 units. The associate superintendent will have charge of the primary custodial and treatment functions in the overall operation of the institution.

The effective dates of the new positions are based on the scheduled completion of the East Facility in April 1961, and receiving of inmates beginning in July 1961 and continuing on a regular monthly schedule until full capacity is reached during June 1962. Generally, the positions are phased to provide necessary time for recruitment, orientation, and training prior to the arrival of the inmates.

Conservation Center

16 Positions $31,057

Sixteen positions are proposed to provide initial staffing for the Conservation Center and branches. It is necessary to establish a portion of the staff during 1961-62 in order to prepare for the activation of the facility and the receiving of inmates beginning in September 1962. The branches are scheduled for activation early in the 1962-63 fiscal year. These facilities were authorized under the provisions of Sections 6200 to 6208 of the Penal Code. The center will be located in Lassen County and will house 1,200 inmates, with branches having inmate populations of 160 inmates each located in Tuolumne County and the north coast area. When established, the population will consist of minimum and medium inmates received from the reception-guidance centers and directly from the prisons. They will be given academic and vocational training designed to prepare them for assignment to the conservation camps and their ultimate rehabilitation. The center and its branches will ultimately operate 34 conservation camps located throughout Northern California with a total population of 2,417 inmates.

Custodial and Personal Care Personnel

3 Correctional sergeant $16,488

These positions are required to provide additional custodial supervision in the housing units at the Medical Facility due to the more disturbed type inmates being housed at this institution and to correct the staffing deficiency caused by adding 33 additional correctional officer posts during the past 5 years with only 1 additional position for supervision. The housing lieutenants and watch lieutenants can no longer give adequate supervision to the housing posts in addition to their other duties.

1 Correctional sergeant 5,496

This position is required at the Institution for Men, Tehachapi Branch, to cover unsupervised areas and to act as institution fire chief. This sergeant is needed to supervise the correctional industries, vocational education, academic education maintenance, laundry, and nursery areas which at present are inadequately supervised.

2 Women's correctional supervisor I 9,720

One position is included for the increased workload in the mail room at the Institution for Women due to a 15 percent increase in inmate population since the 1959-60 fiscal year at this institution. The custodial positions in the mail room also supervise the visiting room and act as release officers. During the past year, 300 hours of overtime were required for this activity at this institution. One position is required at this institution to correct a staffing deficiency and provide relief in accordance with approved post assignments.

11 Correctional officer 37,675

One position is included for the Institution for Men to correct a staffing deficiency and provide relief in accordance with approved post assignments.

Five positions are included for the normal correctional officer coverage in the new wing of the Institution for Men Reception-Guidance Center which will be completed in the 1960-61 fiscal year. Five positions are included for coverage of the new 50-bed capacity hospital addition at the Institution for Men.

1 Correctional officer 4,860

One position is included because of the addition of a new housing unit (Briggs Hall) at the Tehachapi Branch of the Institution for Men. The 1 additional position is included to provide relief for those employees engaged in intensive pro-

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Custodial and Personal Care Personnel—Continued

graming which will be initiated in an existing housing unit in lieu of custodial supervision. The 5 existing custodial positions assigned to this latter unit will be transferred to the new inmate housing unit in accordance with the standard staffing coverage for such a facility.

Group Counseling Personnel

1	Correctional counselor II	$7,008
1	Temporary help	4,364

One correctional counselor position is included for the Medical Facility to supervise 40 groups involving approximately 400 inmates in the group counseling program. This program has been recently activated at the Medical Facility and is primarily for the inmate workers at that institution. Group counseling will be given biweekly consistent with the frequency of group psychotherapy at the Medical Facility. Temporary help funds are also included for this program at the Medical Facility to provide for 25 percent of the counseling services on an overtime basis. The amount of $4,364 provides 1,666 hours of overtime at an average rate of $2.62 per hour on the same basis as the overtime authorized at other institutions for similar programs.

20	Total	$85,611

Reception-Guidance Personnel

1	Clinical psychologist II	$7,728	
3	Correctional counselor I	19,080	
3	Intermediate typist-clerk	11,988	
7	Total		$38,796

One clinical psychologist, 1 correctional counselor, and 1 typist-clerk, are required for the Deuel Vocational Institution and 1 each correctional counselor and typist-clerk for the Institution for Men and the Medical Facility to process the workload resulting from an increased intake of prisoners. These positions are justified by application of the existing workload-staffing formula.

Medical Care Personnel

2	Dentist II	$22,800	
1	Surgical nurse I	4,980	
5	Supervising nurse I	8,720	
8	Total		$36,500

One dentist for the Medical Facility and 1 dentist for the Deuel Vocational Institution are included on the basis of increased inmates processed through the Reception-Guidance Centers at the existing level of service provided at these facilities. The surgical nurse is required at the Institution for Men to assist with surgical operations, to give specialized nursing care and to increase the effectiveness of the professional staff by relieving physicians of duties which can be more appropriately performed by a surgical nurse. Five supervising nurses are required for 24-hour, 7-day coverage of the additional 50-bed hospital facility at the Institution for Men.

Classification and Parole Personnel

1	Correctional counselor I	$6,360	
2	Intermediate typist-clerk	8,190	
3	Total		$14,550

One clerical position is required at the Tehachapi Branch, Institution for Men, and 1 clerical position and 1 professional position are required at Folsom based on established formula standards to handle the increase in population and inmate movement.

Conservation Camp Personnel and Camp Supervision

3	Correctional lieutenant	$6,360	
2	Correctional sergeant	2,748	
8	Correctional officer	9,480	
0.4	Chaplain—intermittent	695	
0.2	Overtime—fire fighting	1,000	
13.6	Total		$20,283

One correctional lieutenant and 0.2 overtime—fire fighting are included for staffing the new conservation camp which will be activated at the Men's Colony—West Facility. The other necessary staffing of this camp will be provided from existing positions. A total of 6.2 positions are provided for each of 2 new conservation camps to be operated by the State Prison at San Quentin.

Adjustment Center Personnel

0.2	Staff psychiatrist	$2,195	
2	Correctional counselor II	14,016	
1	Senior typist-clerk	4,512	
3.2	Total		$20,723

The 3.2 proposed new positions will complete the treatment team staffing for the new 101-bed capacity adjustment center at the State Prison at San Quentin. Total staffing will be identical to that which is now authorized for the adjustment center at the State Prison at Folsom.

Business Services Personnel

1	Accounting technician II	$4,626

One new position in the accounting office at the Institution for Women is required for the increased workload resulting from an inmate population increase from 820 during the 1959-60 fiscal year to 940 for the 1961-62 fiscal year. The workload increase in the processing of invoices and claims relates directly to the population, thereby requiring an additional position.

1	Intermediate typist-clerk	3,996

One new clerical position in the personnel office at the Institution for Men is required for increased workload. Presently there are 2 clerical positions in the personnel office and in the 1961-62 fiscal year there will be an increase in total authorized positions justifying 3 personnel office clerical positions on the basis of the approved workload formula of 1 personnel office clerical position to 200 authorized positions.

1	Intermediate typist-clerk	3,996

One clerical position in the personnel office at the Medical Facility is required because of increased workload and a relatively high employee turnover rate. The approved workload formula for personnel office clerical positions justifies 3 clerical positions at the Medical Facility in the 1961-62 fiscal year as compared with the present authorization of 2 positions assigned to this function.

1	Property clerk II	5,772

Continuation of a property clerk position previously authorized on a temporary basis at the Tehachapi Branch of the Institution for Men is required to complete current property records and to correct a staffing deficiency in business services. This position was approved in the 1960-61 fiscal year and is requested for continuance in the 1961-62 fiscal year to complete the property records and inventory.

4	Total	$18,390

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Plant Operation Personnel

2	Stationary engineer	$12,120	
1	Painter foreman	6,672	
1	Plumber I	6,060	
1	Women's correctional supervisor I	4,860	
1	Correctional sergeant	5,496	
3	Correctional officer	14,580	
9	Total		$49,788

One stationary engineer is included for the Correctional Training Facility because of additional workload resulting from an expanded physical plant. One painter foreman is provided for the Correctional Training Facility—North Facility to accomplish a preventive maintenance painting program. One stationary engineer is included for the Institution for Men to compensate for increased workload at the reception center resulting from an additional physical plant plus an accelerated deterioration of the existing physical facilities. One plumber is required for the Institution for Women to accomplish existing workload beyond the capacity of the authorized staff and to prevent excessive physical plant deterioration. One women's correctional supervisor is recognized as necessary to supervise a crew of 20 currently idle inmates in the operation of a preventive maintenance painting program.

One sergeant and 2 officers are included for Folsom to provide an additional crew for the departmental bus service. There are currently 4 buses and only 2 crews. The second officer is required to correct a staffing deficiency and furnish the same relief for the officers which is now provided for the sergeants. One officer is required for the maintenance of automotive equipment at Folsom including the maintenance of the departmental buses.

Culinary Personnel

3	Supervising cook I	$14,580

Three supervising cook positions will provide 7-day, 2-shift coverage of the culinary operation at the Institution for Women. These positions will supervise the preparation and serving of meals in the 6 cottages and are required for increased workloads resulting from continued population increases together with the activation of additional facilities and the overcrowding of all institutional facilities during the past several years, which require double-shift feeding at all cottages.

Administrative Division Positions

1	Chief of planning and development	$16,056	
1	Senior stenographer-clerk	5,496	
2	Total		$21,552

The position of chief of planning and development and his secretary are included to provide for more efficient and economical use of existing plants and staff through maximum program effectiveness. Present projections indicate an increase in prison population which will amount to more than 10,000 additional inmates during the next 10 years. This professional position will develop major programs and policies utilizing research findings and operational experience to provide increased correctional effectiveness in the treatment of inmates and parolees.

1	Assistant to the director	$10,860

This exempt position is included to aid the director in administering the intricate programs of the department and co-ordinating these programs with other agencies. He will inform the director of progress made by other agencies in related programs and serve as liaison between the Adult Paroles Division and law-enforcement agencies.

1	Intermediate stenographer-clerk	$4,194

This position is included for the increased workload in the correctional program services division and to provide stenographic services to the assistant to the director.

Parole Supervision

3	Parole agent I	$10,226	
1	Senior typist-clerk	4,626	
4	Total		$14,852

Parole agent positions are included on the basis of increased number of parolees on the overall standard of 55 parolees per professional position. In addition to the above positions, 2 parole agents and 1 clerk authorized in the 1960-61 fiscal year will not be appointed until the 1961-62 fiscal year because the estimated number of parolees to be supervised in this fiscal year is less than was estimated at the time of submitting the 1960-61 budget. One clerical position is requested for personnel record maintenance and documentation.

422.8 Totals, Proposed New Positions $1,719,699

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions, annual merit salary increases and positions to be abolished during 1960-61 **$1,031,515**

Operating Expenses

Increased average daily population of 1,145 (5.7 percent) and some increases in prices will require an increase in operating expense of $1,067,705. Other factors are that there will be expenses for new facilities preparing to receive inmates and expenditures relative to operation of new facilities. The major areas of increase are for food and clothing $1,067,705

Equipment

Equipment decreases are planned at most institutions to reflect a reduction from the equipment expenditure program authorized for the 1960-61 fiscal year —$84,311

Inmate Pay—Work Projects and Reimbursements

Both of these items are increased due to the expanding conservation camp program. Inmate pay for work projects increases $58,689 while reimbursements from forestry increases —$44,040. Other increases amounting to $36,545 bring the total reimbursement change to —$80,585 —$21,896

Contributions to State Employees' Retirement Fund $212,561

Total, Other Increased Expenditures $2,205,574

GRAND TOTAL—INCREASES $3,925,273

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,934,279	$4,029,725	$4,115,095	$85,370 (2.1%)
Increased correctional effectiveness	–	51,776	252,010	200,234 (386.7%)
Transportation of prisoners *(General Fund)*	73,586	80,000	80,000	–
Returning fugitives from outside the State *(General Fund)*	256,429	280,000	280,000	–
Court costs and county charges *(General Fund)*	37,000	40,000	40,000	–
Totals	$3,301,294	$4,481,501	$4,767,105	$285,604 (6.9%)
Parolee Ratios and Unit Costs:				
Number of parolees supervised, end of year	8,475	9,100	9,305	205 (2.3%)
Average number of parolees supervised	8,120	8,826	9,216	390 (4.4%)
Cost per parolee	249	318	318	–
Number of professional positions provided by formula, end of year	149	163	168	5 (3%)
Ratio of parolees to professional positions, end of year	56.8	55.8	55.3	—0.5 (—0.9%)
Personnel man-years	342.7	447.2	482.2	35

GENERAL ANALYSIS

Objectives

The Department of Corrections is responsible for public protection through the confinement, supervision, and rehabilitation of persons committed to it by the courts.

Program and Performance

The director is responsible for the establishment of policies and management of programs to achieve the objectives of the department. The Board of Corrections and Adult Authority act in an advisory and co-ordinating capacity in policy formulation. The Board of Corrections is composed of the director, the members of the Adult Authority and of the Youth Authority, the members of the Board of Trustees of the California Institution for Women and 2 qualified persons appointed by the Governor with the advice and consent of the Senate for 4-year terms. The departmental administration is organized primarily to provide the required staff assistance to carry out the established policies and programs. This is accomplished through the activities of the executive and 6 major divisions, each headed by a chief. These are: Correctional Program Services, Management Services, Research, Conservation, Correctional Industries, and the Adult Paroles Division.

The Correctional Program Services Division includes staff responsibility for medical and psychiatric services, custodial activities, employee training, education and library services, inmate classification, casework and related professional disciplines, group counseling, records, recreation, and the chaplaincy services. Each of these is an important treatment activity or service at the institution level. During the past year, significant progress has been made in the selective reception, classification and assignment of an exceptionally high intake. Continued progress has been made on new concepts of programing exemplified by planning for the new Men's Colony—East Facility at Los Padres, for the conservation centers, and for the conservation camps. The new concepts include a closer merging of custodial and treatment goals, and this is emphasized by adding functional responsibility for custodial services and the training activity to the Correctional Program Services Division in the Central Office. Emphasis continues on the special treatment and custody of unusually violent individuals in adjustment centers and in the general population in the institutions. There has been a cooperative effort with the Research Division in developing measures of effectiveness in pilot treatment programs and in the vocational and educational programs as well as in group counseling.

The Management Services Division staff is responsible for general fiscal management including budget preparation and control, management analysis, prison planning, personnel management, procurement and services, departmental construction and maintenance supervision, the feeding program, and accounting. Major accomplishments in 1960-61 have included the continued planning for the activation of the Men's Colony—East Facility and the California Conservation Center.

The Research Division through its studies of inmate and parole population characteristics and performance provides important data for present and future institution and parole correctional programs by developing and testing specific types of correctional programs for specific types of inmates. A major achievement in 1960-61 has been the development of a classification system which states the expected parole performance for any group of parolees. This system is being tested for increased effectiveness in both male and female parole assignment procedures.

The Conservation Division was established to provide for the central co-ordination and standardization of the center and camp program. This program calls for the expanded utilization of inmates in conservation and further development of California's natural resources, working co-operatively with other governmental agencies. It is estimated there will be 2,357 inmates in camps by June 30, 1962.

The Correctional Industries Division provides a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment to free society. The Correctional Industries program includes 25 industrial and 15 agricultural enterprises in each of the correctional institutions with the exception of the Medical Facility.

A total of 4 positions is proposed in the 1961-62 fiscal year, not including the positions proposed for the increased correctional effectiveness program nor paroles. One chief of planning and development and 1 senior stenographer are included for the development of major programs to provide for the more efficient use of existing physical plants to meet the increased prison population. One assistant to the director, an exempt position, is proposed to aid the director in co-ordinating the expanding programs with other agencies. One clerical position is requested for the increased stenographic workload.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
(See page 29, Salary Supplement)						
Executive:						
Director	1	1	1	$19,950	$20,947	$20,947
Deputy director	1	1	1	16,908	18,228	18,588
Chief of planning and development[b]	0.3	1	–	3,624	15,480	–
Staff assistant	1.2	2	1	12,149	20,985	11,400
Technician and clerk[b]	3	4	3	16,181	22,527	17,802
Conservation:						
Deputy director	0.7	1	1	9,702	15,800	16,592
Field representative	0.9	1	1	9,031	10,344	10,344
Clerk	1	1	1	4,437	5,496	5,496
Management Services:						
Chief of division	1	1	1	12,300	13,530	14,178
Program specialist	4.9	5	5	51,363	53,937	54,459
Personnel officer	1	1	1	11,400	12,576	12,576
Fiscal officer	0.3	1	1	2,715	11,550	12,000
Business service officer	0.3	1	1	2,843	9,852	9,852
Personnel analyst	–	1	1	–	6,672	7,008
Budget analyst	3.8	6	6	27,640	46,468	47,805
Accounting officer	3	2	2	24,840	16,224	16,224
Technician and clerk	21.9	27	27	95,541	128,532	132,180
Temporary help	1.1	0.5	0.5	3,359	1,280	1,280
Correctional Program Services:						
Chief of division	1	1	1	13,515	13,365	14,019
Chief—medical services	0.6	1	1	9,596	16,056	16,860
Program specialist	9.7	12	12	82,583	111,430	114,686
Correctional counselor	2.1	3	3	18,158	22,782	26,646
Chief records officer	1	1	1	8,520	8,940	8,940
Technician and clerk[a]	20.7	21	21	86,982	99,133	100,821
Research:						
Chief of research	1	1	1	12,350	13,200	13,200
Research technician	5.9	8	8	46,953	67,274	69,655
Technician and clerk	10.9	13.5	13.5	44,757	63,526	65,437
Temporary help	–	–	–	271	–	–
Board of Corrections:						
Board member (2) per diem	–	–	–	100	500	500
Executive officer	1	1	1	13,200	13,860	13,860
Field representative	1.9	2	2	16,292	18,864	18,864
Technician and clerk	2	2	2	9,906	9,724	9,936
Totals, Positions Now Authorized	104.2	124	121	$687,166	$889,082	$882,155
Proposed New Positions:						
Executive:						
Chief of planning and development[b]	–	–	1	SALARY RANGE 1,100–1,338	–	16,056
Assistant to the director[b]	–	–	1	745–905	–	10,860
Senior stenographer-clerk[b]	–	–	1	376–458	–	5,496
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Totals, Proposed New Positions	–	–	4	–	–	$36,606
Estimated salary savings	–	*—5*	*—3*	–	*—28,000*	*—20,000*
Totals, Salaries and Wages	104.2	119	122	$687,166	$861,082	$898,761
OPERATING EXPENSES						
General expense				$22,598	$28,380	$27,930
Printing				3,773	11,900	8,200
Communications				16,455	20,860	20,650
Traveling—in-state				46,394	60,060	61,840
Traveling—out-of-state				4,244	4,900	6,500
Specialized training				99	–	360
Electronic data processing				1,000	3,000	3,000
Consultant services—administration				–	3,400	3,400
Consultant services—research				1,000	2,000	2,000
Contractual personnel services				8,765	–	–
Dental survey public health				5,600	–	–
Totals, Operating Expenses				$109,928	$134,500	$133,880

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[a] Two intermediate clerks transferred to the Medical Facility in the 1960-61 fiscal year because of the transfer of files.
[b] Position temporarily approved in the 1960-61 fiscal year.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EQUIPMENT				$9,404	$18,796	$10,270
Additional				*7,253*	*14,020*	*7,090*
Replacement				*2,151*	*4,776*	*3,180*
REIMBURSEMENTS						
Repayment from institutions for employee bond premium				*—$2,037*	*—$1,200*	*—$1,200*
Miscellaneous				*—531*	--	--
Totals, Reimbursements				*—$2,568*	*—$1,200*	*—$1,200*
Totals, Administration				$803,930	$1,013,178	$1,041,711

ADULT PAROLES DIVISION

GENERAL ANALYSIS

Objectives

The objective of the Adult Parole Division is the protection of society by supervising men released from prison and assisting them to fully readjust to life in the community. More than 80 percent of the men released from prison are released to parole supervision.

Program and Performance

The Adult Parole Division supervises all adult males released from California prisons to parole programs in this State. In addition, it supervises men released from prisons of other states to parole programs in California just as other states supervise California parolees residing there.

This division has its headquarters in Sacramento and 20 field offices throughout the State. For administrative purposes, the State is divided into 2 regions at approximately the Tehachapi Mountains.

The work of the parole agent consists of investigating the proposed programs for parolees; assisting the parolee in vocational guidance, job placement, and counseling on personal problems; appraising the parolee's behavior, attitudes, work record, and associations; maintaining contact with other law enforcement agencies; and protecting the interests of society by taking the parolee into custody if he shows evidence of becoming a threat to the community.

Parole agents are budgeted on the basis of an overall ratio of 55 parolees per professional employee. All professional employees, except the chief, deputy chief, and the interstate unit are included in computing the ratio. This means that the regional supervisors, associate regional supervisors, district office supervisors, and staff specialists in placement and training are counted. As a result, each agent actually supervises approximately 75 parolees.

As an aid to supervision, the division operates an out-patient psychiatric clinic in Los Angeles serving a large portion of the Southern California region. The clinic provides professional psychotherapy to parolees with emotional problems thus bridging the gap between institution and community. Clinic staff also provides emergency psychiatric evaluations of parolees, consults with parole agents, and participates in the training of agents.

In addition to the regular supervision of parolees, the division operates 2 research projects designed to discover more effective and economical methods. The Special Intensive Parole Unit continues to evaluate the results of giving more intensive and specialized supervision. In its current phase, the unit is testing the effect of assigning specific groupings of parolees to selected parole agents.

The Narcotic Treatment Control Project brings a 3-phase attack to bear on the supervision of former narcotics addicts released to the community after serving their prison sentence. During 1961-62, the division will continue to operate 4 field units supervising a total of approximately 770 males and 30 females all of whom were once narcotic addicts. Three of the field units are located in Los Angeles, where the problem is most acute, and one is located in the San Francisco-Oakland area. The first phase of the project is intensive supervision of small 30-man caseloads made up exclusively of former addicts by agents specially trained to work with them. The second phase is frequent chemical testing of the parolee by anti-narcotic injections which will disclose any recent use of addicting narcotics. The third phase is the provision for return of the parolee to special detention-treatment units at San Quentin, the California Institution for Men and the Institution for Women when appropriate.

During the 1961-62 fiscal year, it is estimated that an average of 9,216 adult male parolees will be supervised in California. The number supervised at the end of the year is estimated at 9,305 or an increase of 205 over the revised estimate of 9,100 at the end of the 1960-61 fiscal year. A total of 4 additional positions are included for this increased workload of which 3 professional positions are provided for regular parole supervision based on the workload formula. One clerical position is requested for personnel record maintenance and documentations.

These positions are discussed in General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 30, Salary Supplement)						
Administration:						
Executive:						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Deputy chief of division	1	1	1	10,860	11,976	11,976
Staff assistant	0.9	1	1	6,743	8,080	8,112
Technician and clerk	3.2	3	3	15,297	16,162	16,658
Placement Unit:						
Parole agent	1.9	2	2	16,248	16,248	16,620
Technician and clerk	2	2	2	7,719	8,790	9,233
Interstate Unit:						
Parole agent	1.9	2	2	15,471	17,904	18,000
Technician and clerk	3	3	3	12,684	14,188	14,400

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

ADULT PAROLES DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Field Operations:						
Intensive Parole Units:						
Parole agent	10.5	11	11	$74,878	$87,985	$89,096
Research technician	2	2	2	14,378	15,848	16,636
Technician and clerk	4.8	5	5	20,911	23,720	23,948
Narcotic Parole Units:						
Parole agent	8.3	33	33	59,900	239,096	246,809
Special consultant	–	–	–	150	–	–
Research technician	0.9	3	3	7,098	22,457	24,137
Medical technical assistant	–	1	1	–	4,740	4,980
Clinical psychologist II	0.8	2	2	7,100	17,112	17,496
Correctional officer	–	2	2	–	8,890	10,170
Clerk	4.4	18.8	18.8	19,845	81,100	87,512
Regular Parole Supervision:						
Parole agent	132.7	150	150	935,429	1,112,618	1,167,017
Technician and clerk	45.7	51	51	202,163	232,915	245,303
Janitor	0.4	0.6	0.6	1,927	2,210	2,256
Correctional casework trainee—reclassification	–	–	–	–	2,736	4,248
Temporary help—overtime	0.5	1	1	2,079	3,985	3,985
Field Research:						
Research technician	2	2	2	14,456	15,178	15,530
Clerk	0.2	1	1	552	4,111	4,316
Outpatient Clinic:						
Psychiatrist	0.9	2	2	14,748	27,864	29,256
Psychologist	1.5	3	3	12,129	25,118	25,942
Social worker	1	2	2	7,356	11,892	11,892
Technician and clerk	2	2	2	9,744	10,476	10,476
Totals, Positions Now Authorized	233.5	307.4	307.4	$1,503,695	$2,057,955	$2,150,560
Proposed New Positions:						
Regular Parole Supervision:						
Parole agent I (1 effective September 1, 1961; 1 effective November 1, 1961; 1 effective June 1, 1962)	–	–	3	SALARY RANGE 530–644	–	10,226
Senior typist-clerk	–	–	1	376–458	–	4,626
Totals, Proposed New Positions	–	–	4	–	–	$14,852
Estimated salary savings	–	*—5*	*—4*	–	*—31,100*	*—40,600*
Totals, Salaries and Wages	233.5	302.4	307.4	$1,503,695	$2,026,855	$2,124,812
OPERATING EXPENSES						
General expense				$29,985	$37,736	$38,015
Printing				190	970	970
Communications				59,111	68,614	71,332
Traveling—in-state				155,782	198,734	208,136
Specialized training				328	–	900
Rent—building space				92,790	146,274	167,015
Assistance to paroled and discharged prisoners				26,608	28,000	33,000
Consultant services				2,775	8,300	8,300
Parolee narcotic use tests				28,006	119,700	119,700
Totals, Operating Expenses				$395,575	$608,328	$647,368
EQUIPMENT				$24,309	$33,548	$11,555
Additional				*23,530*	*32,580*	*8,414*
Replacement				*779*	*968*	*3,141*
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				*—$12,593*	*—$13,193*	*—$13,193*
Repayment from other agencies for narcotic use tests				–	*—8,000*	*—8,000*
Totals, Reimbursements				*—$12,593*	*—$21,193*	*—$21,193*
Totals, Adult Paroles Division				$1,910,986	$2,647,538	$2,762,542

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES

Objectives

Broad objectives include study on problems of insanity relating to criminal offenders. Distinction is made in assignment of the problem between procedural and substantive aspects. Recommendations aimed at improving laws relating to procedures and the criminal responsibility of persons afflicted with mental diseases or disabilities are primary goals.

Program and Performance

This commission was divided into 2 special commissions of 5 members each, created by Executive Order of the Governor on May 4, 1960. The Legislature provided, in the budget act, that a report was to be submitted to them within the first 30 days of the 1961 Session. Each special commission is authorized to make progress and interim reports on such subjects within the general scope of its assignment and at such times as may be deemed appropriate by said commission.

In view of the complexity and importance of the subject matter and the depth of the study required, it is anticipated that the work of the overall commission will be extended into the 1961-62 fiscal year. This budget, therefore, proposes to continue the overall commission until June 30, 1962.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 31, Salary Supplement)						
Project director	–	2	2	–	$25,836	$26,436
Counsel	–	1	1	–	9,852	10,303
Clerk	–	2	2	–	8,706	9,328
Temporary help	–	0.8	0.8	–	4,000	4,000
Totals, Salaries and Wages	–	5.8	5.8	–	$48,394	$50,067
OPERATING EXPENSES						
General expense				–	$2,000	$2,000
Communications				–	2,000	2,000
Commission traveling—in-state				–	4,500	4,000
Staff traveling—in-state				–	5,000	4,000
Printing				–	2,000	5,000
Rent				–	2,500	2,400
Consultant services				–	12,000	5,000
Hearing reporter services				–	1,000	1,000
Accounting services				–	2,700	–
Totals, Operating Expenses				–	$33,700	$25,400
EQUIPMENT				–	$5,100	$100
Totals, Commission on Problems of Insanity in Criminal Cases				–	$87,194	$75,567

SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE

Objectives

The study, evaluation and proposal of constructive recommendations concerning all matters related to juvenile justice and the protection of minors was the objective of the Special Study Commission on Juvenile Justice.

Program and Performance

The commission was originally created by Executive Order of the Governor on September 23, 1957, which pointed out that there had been no comprehensive revision of the juvenile court law since 1913, while the demands for services and facilities concerned with minor children have been intensified at every level of government by California's phenomenal population growth. On March 30, 1959, the Governor issued a new executive order extending the final reporting date to June 30, 1960.

The commission consisted of 5 outstanding citizens appointed by the Governor. This group gave policy direction to a full-time professional staff named by the Chairman of the Board of Corrections.

The commission has made recommendations as indicated by its studies, by expert advice received and by testimony at public hearings.

The work for which the technician and clerk positions were extended into the 1960-61 fiscal year was completed and the positions were discontinued on July 31, 1960.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 31, Salary Supplement)						
Project director	1	–	–	$12,900	–	–
Research technician	1.8	1	–	16,119	$950	–
Clerk	2	1	–	8,387	415	–
Totals, Salaries and Wages	4.8	2	–	$37,406	$1,365	–
OPERATING EXPENSES						
General expense				$883	$200	–
Printing				5,000	–	–
Communications				1,038	400	–
Traveling—in-state				3,609	2,000	–
Totals, Operating Expenses				$10,530	$2,600	–
Totals, Special Study Commission on Juvenile Justice				$47,936	$3,965	–

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SPECIAL COMMISSION ON NARCOTICS

Objectives

The study, evaluation and proposal of constructive recommendations concerning all phases of the narcotics problems in Cailfornia is the purpose of the Special Study Commission on Narcotics.

Program and Performance

This commission was created by Executive Order of the Governor on March 22, 1960. A special progress report will be submitted to the Governor during the first part of December 1960, containing any recommendations indicated by its study and by expert advice and testimony received from informed and interested persons at its numerous hearings held throughout the State of California. A report will be submitted to the Legislature within the first 30 days of the 1961 Session. A final report of the commission's study and recommendations will be filed with the Governor by June 30, 1961.

The work of the commission, including the staff, will be completed by June 30, 1961, and, therefore, no additional funds are requested for the 1961-62 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 32, Salary Supplement)							
Project director	0.2	1	–	$2,520	$15,876	–	
Research technician	–	1	–	–	9,031	–	
Field representative	–	1	–	–	6,390	–	
Clerk	–	2	–	–	7,109	–	
Temporary help	–	–	–	–	200	–	
Totals, Salaries and Wages	0.2	5	–	$2,520	$38,606	–	
OPERATING EXPENSES							
General expense				–	$1,543	–	
Printing				–	2,000	–	
Communications				–	1,105	–	
Traveling—in-state				$590	4,000	–	
Rent				–	2,160	–	
Consultant services				–	1,000	–	
Hearing reporter services				–	500	–	
Totals, Operating Expenses				$590	$12,308	–	
EQUIPMENT				–	$2,220	–	
Totals, Special Commission on Narcotics				$3,110	$53,134	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	342.7	444.2	434.2	$2,230,787	$3,035,402	$3,082,782	
Proposed new positions	–	–	8	–	–	51,458	
Estimated salary savings	–	*—10*	*—7*	–	*—59,100*	*—60,600*	
Totals, Salaries and Wages	342.7	434.2	435.2	$2,230,787	$2,976,302	$3,073,640	$97,338 (3.3%)
Operating expenses				516,623	791,436	806,648	15,212 (1.9%)
Equipment				33,713	59,664	21,925	—37,739 (—63.3%)
Reimbursements:							
Repayment of advances to paroled and discharged prisoners				*—$12,593*	*—$13,193*	*—$13,193*	
Repayment from other agencies for narcotic use tests				–	*—8,000*	*—8,000*	
Repayment from institutions for employee bond premiums				*—2,037*	*—1,200*	*—1,200*	
Miscellaneous				*—531*	–	–	
Totals, Reimbursements				*—$15,161*	*—$22,393*	*—$22,393*	–
Contributions to State Employees' Retirement Fund				168,317	224,716	235,275	$10,559
TOTALS, SUPPORT				$2,934,279	$4,029,725	$4,115,095	$85,370 (2.1%)

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROGRAM FOR INCREASED CORRECTIONAL EFFECTIVENESS[a]						
The objective of this new program is to secure increased correctional effectiveness through scientific selection of inmates and parolees for special processing and increased staff attention, thereby reducing prison population.						
The initial operation of this program is temporarily authorized during the current fiscal year and would assume full operation in July 1962. This program will emphasize more efficient selection and grouping of inmates and parolees for special attention in small groups; increased use of intentive inmate-staff and parolee-staff relationships to foster social responsibility; and rapid short-term parolee return to confinement while on parolee status. Special emphasis will be placed on community and family resources in planning with inmates and parolees				–	$51,776	$252,010
SALARIES AND WAGES						
(See page 31, Salary Supplement)						
Departmental Administration:						
Training officer	–	2	–	–	$12,078	–
Parole agent	–	2	–	–	3,030	–
Psychologist	–	1	–	–	1,932	–
Clerk	–	1	–	–	1,023	–
Correctional Training Facility:						
Correctional counselor	–	2	–	–	3,447	–
Folsom State Prison:						
Correctional counselor	–	2	–	–	1,149	–
San Quentin State Prison:						
Correctional counselor	–	1	–	–	2,224	–
Institution for Women:						
Correctional counselor	–	1	–	–	3,220	–
Correctional supervisor	–	1	–	–	1,975	–
Totals, Positions Now Authorized	–	13	–	–	$30,078	–
Proposed New Positions:						
Departmental Administration:				SALARY RANGE		
Training officer I	–	–	1	$676–821	–	9,162
Training consultant	–	–	1	1,048–1,274	–	15,216
Senior stenographer-clerk (effective February 1, 1962)	–	–	1	376–458	–	1,880
Senior clerk (effective January 1, 1962)	–	–	1	376–458	–	2,256
Parole agent III (1 effective March 1, 1962; and 1 effective June 1, 1962)	–	–	2	644–782	–	3,690
Parole agent II (2 effective March 1, 1962; and 2 effective June 1, 1962)	–	–	4	584–710	–	6,760
Parole agent I (1 effective August 1, 1961; 2 effective February 1, 1962; 2 effective March 1, 1962; and 3 effective June 1, 1962)	–	–	8	530–644	–	16,960
Clinical psychologist II (1 effective June 1, 1962)	–	–	2	644–782	–	8,372
Intermediate stenographer-clerk (1 effective August 1, 1961; 1 effective December 1, 1961; and 1 effective June 1, 1962)	–	–	3	341–415	–	6,479
Correctional Training Facility:						
Correctional counselor II (effective February 1, 1962)	–	–	1	584–710	–	8,112
Correctional counselor I (effective October 1, 1961)	–	–	1	530–644	–	6,672
Intermediate stenographer-clerk (effective October 1, 1961)	–	–	1	341–415	–	3,069
Deuel Vocational Institution:						
Correctional counselor I (effective September 1, 1961)	–	–	1	530–644	–	5,300

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[a] Program approved temporarily in 1960-61 to accelerate treatment. To be allocated in the budget year to the several institutions upon written authorization of the Department of Finance.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROGRAM FOR INCREASED CORRECTIONAL EFFECTIVENESS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Folsom State Prison:						
Correctional counselor II (effective January 1, 1962)	–	–	1	SALARY RANGE $584–710	–	$8,316
Correctional officer (effective January 1, 1962)	–	–	1	395–481	–	4,860
Intermediate stenographer-clerk (effective September 1, 1961)	–	–	1	341–415	–	3,410
Institution for Men:						
Correctional counselor II (effective September 1, 1961)	–	–	1	584–710	–	8,112
Correctional counselor I (2 effective September 1, 1961; 1 effective March 1, 1962)	–	–	3	530–644	–	12,720
Correctional officer (1 effective September 1, 1961; and 1 effective March 1, 1962)	–	–	2	395–481	–	5,530
Intermediate stenographer-clerk (effective January 1, 1962)	–	–	1	341–415	–	2,460
Medical Facility:						
Clinical psychologist II (effective April 1, 1962)	–	–	1	644–782	–	1,932
Intermediate stenographer-clerk (effective April 1, 1962)	–	–	1	341–415	–	1,023
San Quentin State Prison:						
Correctional counselor II	–	–	1	584–710	–	8,112
Correctional counselor I (effective September 1, 1961)	–	–	1	530–644	–	5,300
Intermediate stenographer-clerk (effective January 1, 1962)	–	–	1	341–415	–	2,046
Institution for Women:						
Correctional counselor II	–	–	1	584–710	–	8,112
Women's correctional supervisor I	–	–	1	395–481	–	4,910
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Adult Authority:						
Adult authority representative	–	–	1	950–1,155	–	11,400
Board of Trustees:						
Women's parole agent I (1 effective March 1, 1962; and 1 effective June 1, 1962)	–	–	2	530–644	–	2,650
Totals, Proposed New Positions	–	–	48	–	–	$189,015
Estimated salary savings	–	–	*—1*	–	–	*—5,665*
Totals, Salaries and Wages	–	13	47	–	$30,078	$183,350
OPERATING EXPENSES						
General expense				–	$500	$5,000
Printing				–	210	825
Communications				–	375	3,000
Travel				–	2,725	12,000
Consultant services				–	2,300	–
Motor vehicle—operation				–	490	6,000
Testing				–	–	1,500
Classification and parole				–	60	655
Rent				–	1,485	5,940
Totals, Operating Expenses				–	$8,145	$34,920
EQUIPMENT				–	$11,303	$19,990
Contributions to State Employees' Retirement Fund				–	2,250	13,750
TOTAL EXPENDITURES				–	$51,776	$252,010

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS							
For reimbursement to counties for expenses incurred in conveying persons to and from state prisons including recalcitrant tuberculars, including costs incurred by the Department of Corrections in transporting prisoners to and between state prisons and the return of parole violators				$73,586	$80,000	$80,000	
RETURNING FUGITIVES FROM JUSTICE							
For reimbursement to counties for expenses incurred in returning fugitives from justice from outside the State, provided that the fugitives so returned are arraigned or placed on trial pursuant to Section 1557, Penal Code				$256,429	$280,000	$280,000	
COURT COSTS AND COUNTY CHARGES							
For reimbursement to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate				$37,000	$40,000	$40,000	
TOTAL EXPENDITURES				$3,301,294	$4,481,501	$4,767,105	$285,604 (6.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,657,737	$3,553,343	$3,879,820
Transfers from other agencies (Support)	–	29,969	–
Allocations from Salary Increase Fund (Support)	102,450	218,169	–
Allocations from Emergency Fund (Support)	54,930	57,420	–
Budget Act appropriation (increased correctional effectiveness) [a]	–	–	238,260
Budget Act appropriation (transportation of prisoners)	94,900	105,000	80,000
Budget Act appropriation (returning fugitives from justice)	325,000	350,000	280,000
Budget Act appropriation (inmate trials)	20,000	30,000	40,000
Allocations from Emergency Fund (inmate trials)	17,000	10,000	–
Contributions to State Employees' Retirement Fund	168,317	226,966	249,025
Total Available	$3,440,334	$4,580,867	$4,767,105
Unexpended balance, estimated savings	—139,040 [b]	—99,366 [c]	–
TOTAL EXPENDITURES	$3,301,294	$4,481,501	$4,767,105

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$104	$200	$200

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[a] To be allocated to the several institutions upon written authorization of the Department of Finance.

[b] Composed of savings in salaries and wages, $34,518; operating expenses, $12,456; equipment, $602; excess reimbursements, $1,579; transportation of prisoners, $21,314; and returning of fugitives, $68,571.

[c] Composed of savings in operating expenses, $4,326; excess reimbursements, $40; transportation of prisoners, $25,000; and returning fugitives, $70,000.

Department of Corrections

CONSERVATION CENTER

Center located near Susanville, Lassen County; branches located in Tuolumne County and North Coast area.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$29,422	$54,741	$104,287	$49,546 (90.5%)
Personnel man-years	2.7	6	20	14

GENERAL ANALYSIS

Objectives

The Conservation Center has as its objectives, the confining and rehabilitation of male offenders by training and employing them in natural resources and conservation practices.

Program and Performance

This facility was authorized under provisions of Sections 6200 to 6208 of the Penal Code. The Superintendent, Conservation Center, is to administer the center and the branches located in Tuolumne County and the North Coast area. An 80-man conservation camp will be established in the Mono-Inyo area in lieu of a branch of the center until a work program is developed sufficient to justify the establishment of a branch.

Inmates may be assigned to perform public conservation projects including, but not limited to, forest fire prevention and control, forest and watershed management, recreation area development, fish and game management, soil conservation and forest watershed revegetation.

During the prior year, program information was developed, architectural plans completed, a site acquired, and the bids let to construct the center for a population of 1,200 inmates. Construction is to be completed during the latter part of the 1961-62 fiscal year, with the first inmates being received on September 1, 1962. Completion of the architectural plans and the construction of the Tuolumne and North Coast branches for a population of 160 inmates each is scheduled for completion in the first part of the 1962-63 fiscal year.

When established, the population will consist of minimum and medium inmates received from the reception-guidance centers and from the more secure prisons. They will be given academic and vocational training designed to prepare them for assignment to the conservation camps and their ultimate rehabilitation.

The center and its branches will ultimately operate 34 conservation camps with a total population of 2,417 inmates.

A total of 16 new positions are proposed in the 1961-62 fiscal year to provide for initial staffing related to the activation of the center and branches. Even though inmates will not occupy the new facility during the 1961-62 fiscal year, it will be necessary to have a portion of the staff on the scene prior to the completion date to prepare for the activation of the facility and the inmate intake beginning in September, 1962.

The 16 new positions are classified by function as follows:

Administrative	2
Business	7
Program division	3
Medical care	2
Feeding	1
Plant operation	1

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 32, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,957	$15,227	$15,992
Deputy institution superintendent	–	1	1	–	3,800	11,544
Clerk	0.9	1	1	4,355	5,211	5,474
Business Services:						
Business manager	0.4	1	1	4,310	10,860	11,400
Clerk	0.4	1	1	1,624	4,588	4,820
Service officer	–	1	1	–	2,452	7,480
Technician and clerk	–	1	1	–	1,744	5,320
Totals, Positions Now Authorized	2.7	7	7	$24,246	$43,882	$62,030
Proposed New Positions:						
Administrative:				SALARY RANGE		
Administrative assistant (effective April 1, 1962)	–	–	1	556–676	–	1,668
Senior stenographer-clerk (effective January 1, 1962)	–	–	1	376–458	–	2,256
Business Services:						
Business manager I (effective January 1, 1962)	–	–	1	644–782	–	4,692
Accounting officer, state institution (effective January 1, 1962)	–	–	1	613–745	–	3,678
Intermediate typist-clerk (effective January 1, 1962)	–	–	1	325–395	–	1,950
Storekeeper III (effective April 1, 1962)	–	–	1	505–613	–	1,515
Property clerk II (effective April 1, 1962)	–	–	1	458–556	–	1,374
Supervising clerk I (effective January 1, 1962)	–	–	1	436–530	–	2,616
Intermediate account clerk (effective May 1, 1962)	–	–	1	325–395	–	650

Department of Corrections

CONSERVATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
INSTITUTION OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Program and Personal Care:							
Associate prison warden (effective May 1, 1962)	–	–	1	SALARY RANGE $862–1,048	–	$1,724	
Correctional lieutenant (effective May 1, 1962)	–	–	1	530–644	–	1,060	
Intermediate stenographer-clerk (effective May 1, 1962)	–	–	1	341–415	–	682	
Medical Care:							
Chief prison medical officer (effective May 1, 1962)	–	–	1	1,155–1,475	–	2,548	
Clinical psychologist II (effective May 1, 1962)	–	–	1	644–782	–	1,288	
Feeding:							
Food manager (effective May 1, 1962)	–	–	1	613–745	–	1,226	
Plant Operation:							
Chief of plant operation III (effective April 1, 1962)	–	–	1	710–862	–	2,130	
Totals, Proposed New Positions	–	–	16	–	–	$31,057	
Estimated salary savings	–	*—1*	*—3*	–	*—$7,990*	*—20,700*	
Totals, Salaries and Wages	2.7	6	20	$24,246	$35,892	$72,387	$36,495 (101.7%)
OPERATING EXPENSES							
Administration:							
General expense				$433	$1,610	$1,800	
Communications				292	760	1,310	
Freight, cartage and express				77	240	400	
Traveling—in-state				1,321	2,800	10,000	
Rental—office space				170	3,400	2,100	
Plant Operation:							
Utilities				–	–	8,000	
Motor vehicle operation				71	1,000	2,500	
Totals, Operating Expenses				$2,364	$9,810	$26,110	$16,300 (166.2%)
EQUIPMENT				$833	$6,239	–	—$6,239 (—100%)
Contributions to State Employees' Retirement Fund				1,979	2,800	$5,790	2,990
TOTAL EXPENDITURES				$29,422	$54,741	$104,287	$49,546 (90.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Budget Act appropriation (Support)	$94,274	$59,033	$98,497
Transfer to other institutions	—11,249	–	–
Allocation from Salary Increase Fund	–	2,150	–
Contributions to State Employees' Retirement Fund	1,979	2,800	5,790
Total Available	$85,004	$63,983	$104,287
Unexpended balance, estimated savings	—55,582 [a]	—9,242 [b]	–
TOTAL EXPENDITURES	$29,422	$54,741	$104,287

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[a] Composed of savings in salaries and wages, $38,608; operating expenses, $16,971; and equipment, $3.

[b] Composed of savings in salaries and wages.

Department of Corrections

CORRECTIONAL TRAINING FACILITY

Located near Soledad, Monterey County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,495,288	$6,261,912	$6,343,563	$81,651 (1.3%)
Population and Unit Cost:				
Institution Operations:				
Average inmate population	3,365	3,385	3,385	–
Cost per inmate	$1,542	$1,713	$1,732	$19
Camp Operations:				
Average inmate population	235	334	360	26 (7.8%)
Cost per inmate	$1,746	$1,633	$1,581	—$52 (—3.2%)
Personnel man-years	610.8	617.6	618.3	0.7

GENERAL ANALYSIS

Objectives

The Correctional Training Facility protects the public by confining male prisoners under medium custody, and by so treating them as to permit their safe release to the community. A camp program is operated, and is now in the process of being expanded to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This insitution was established as the State Prison at Soledad in 1945 and activated in 1946 at its present 907-acre site in temporary military type barracks which will remain in use in 1961-62. The first of the permanent facilities was completed in 1951; the new north unit was completed and activated in 1959. The total complex is now fully occupied. The name of the institution was changed by Chapter 936, Statutes of 1959, to the Correctional Training Facility. It is planned to continue the operation of the institution at full capacity with an average of 3,385 during the 1961-62 fiscal year.

Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, plant maintenance training, and one of the largest agricultural enterprises in the department. Group counseling, religious programs and recreational activities also play an important role. While the institution and program are designed for adult felons, vocational and academic education courses are emphasized in the north unit, as 600 Youth Authority wards are housed there with 600 of the younger adult felons.

One cell wing of the central unit is used as an adjustment center, housing inmates with severe behavior problems.

Institution population in 1961-62 may be described in general by the following characteristics:

Adult felons:

Median age, 27.1 years; 31.1 percent prior prison commitments; 21.4 percent prior escape records; offense groupings will include about 26 percent narcotics, 20 percent burglary, 21 percent robbery and 13 percent forgery and illegal checks.

Youth Authority wards:

Median age over 19.5 years; 39.9 percent prior commitments; offense groupings will include 17 percent robbery, 26.9 percent burglary, 15.8 percent auto theft and 11.1 percent narcotics.

In addition the institution is responsible for the administration of an expanding conservation camp program. During the 1960-61 fiscal year 3 permanent and 1 temporary state conservation camp will operate with inmate populations totalling 290 men until December 15, 1960. At that time the temporary camp will be replaced by a new state conservation camp and the permanent camp population will be adjusted to a total of 320 inmates. In addition to these permanent camps, on July 15, 1960, a mobile camp with 40 inmates was opened for general conservation work. During the 1961-62 fiscal year 4 permanent state conservation camps will operate with 320 inmates, and the mobile camp with 40 inmates.

The camps, manned by specially selected and trained minimum custody inmates, serve the public in the conservation of the State's natural resources through firefighting and reforestation work. This provides valuable work and excellent training experience for the inmates.

Population and release of inmates from this institution are as follows:

	1959-60	1960-61	1961-62
Average Population:			
Adult felons	3,133	3,118	3,065
Youth Authority wards	467	601	680
Totals	3,600	3,719	3,745
Paroles and Discharges:			
Adult felons	1,203	1,260	1,310
Youth Authority	565	563	540
Totals	1,768	1,823	1,850

A total of 2 new positions is proposed in the 1961-62 fiscal year budget request—1 stationary engineer for increased workload in maintenance of the added facilities, and 1 painter foreman to permit implementation of a maintenance painting program in the North Facility.

These positions are discussed in the General Analysis, Demental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 32, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$16,290	$17,448	$17,700
Staff assistant	1	1	1	7,728	8,112	8,112
Clerk	1	1	1	4,860	5,386	5,496

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Business Services:						
Business manager	1	1	1	$12,600	$13,200	$13,200
Service officer	1	1	1	8,530	8,940	8,940
Accounting officer	1.9	2	2	12,634	14,832	15,569
Technician and clerk	19.2	21	17	88,995	105,936	91,492
Temporary help	0.5	0.3	–	1,762	1,300	–
Custodial and Personal Care:						
Associate prison warden	2	2	2	20,199	22,172	23,305
Correctional officer	239.7	255.6	253.6	1,286,228	1,467,915	1,485,389
Technician and clerk	2.2	3	3	8,771	13,324	13,755
Temporary help	23.1	8.7	6.3	92,218	30,975	24,945
Care and Treatment:						
Associate prison warden	1	1	1	10,535	11,265	11,850
Chaplain	2.3	2.4	2.4	16,251	17,989	18,331
Correctional counselor	2	2	1	14,960	15,528	8,520
Temporary help	2.4	2.4	1.7	5,906	7,600	5,435
Classification and Parole:						
Classification officer	6.8	9	9	44,698	59,709	61,998
Technician and clerk	21.8	22	22	88,605	99,622	104,106
Temporary help	2.2	–	–	8,809	–	–
Adjustment Center:						
Correctional counselor	1.5	2	2	10,018	15,886	16,470
Teacher	0.3	1	1	1,781	6,756	7,095
Medical Care:						
Chief prison medical officer	1	1	1	15,678	16,704	16,860
Psychiatrist and physician	2	4	4	28,860	45,731	56,816
Dentist	2.1	3	3	25,805	33,150	37,710
Medical technician	9.8	12	12	47,881	63,155	65,576
Clerk	2	2	2	8,557	9,470	9,690
Temporary help	3	–	–	11,364	–	–
Education:						
Supervisor of education	1	1	1	10,344	10,860	10,860
Teacher	17.8	18	18	138,898	152,007	154,687
Technician and clerk	1	1	1	4,368	4,820	5,064
Temporary help	1.2	0.8	0.6	3,507	3,610	1,805
Feeding:						
Food manager	1	1	1	8,112	8,940	8,940
Cook	9.8	10	10	54,509	58,291	59,369
Temporary help	0.1	0.1	0.1	586	660	485
Clothing and Laundry:						
Clothes handler	2	2	2	10,612	11,612	11,862
Laundryman	3	3.5	3.5	14,619	19,864	20,450
Temporary help	0.6	–	–	2,311	–	–
Plant Operations:						
Chief of institution maintenance	1	1	1	9,618	10,344	10,344
Tradesman	18.8	18	18	120,634	123,210	124,536
Groundsman	1	1	1	6,544	7,008	7,008
Security and fireman	2.6	2.8	2.8	14,985	17,052	17,052
Temporary help	0.8	1	–	3,430	6,140	–
Emergency Forest Fire Suppression:						
Temporary help	5.7	–	–	22,879	–	–
Totals, Positions Now Authorized	421.2	422.6	411	$2,326,479	$2,546,523	$2,560,822
Proposed New Positions:						
Plant Operations:				SALARY RANGE		
Stationary engineer	–	–	1	505–556	–	6,060
Positions to Be Abolished:						
Custodial and Personal Care:						
Correctional officer (abolished January 1, 1961)	–	—2	–	395–481	—5,100	–
Care and Treatment:						
Correctional counselor II—group counseling	–	—1	–	584–710	—7,008	–
Totals, Positions to Be Abolished	–	—3	–	–	—$12,108	–
Estimated salary savings	–	*—14*	*—11*	–	*—69,930*	*—76,510*
Totals, Salaries and Wages	421.2	405.6	401	$2,326,479	$2,464,485	$2,490,372
OPERATING EXPENSES						
Administration:						
General expense				$19,513	$19,730	$17,125
Communications				14,420	15,630	13,430
Traveling—in-state				16,369	12,020	9,765
Specialized training				–	–	235

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Care and Welfare:						
Custodial and personal care				$25,622	$25,525	$25,760
Classification and parole				3,997	3,835	3,835
Medical care				53,189	52,518	43,790
Education and religion				46,382	45,550	48,500
Contractual academic instructional services				210,075	114,990	103,060
Recreation				6,860	6,835	6,900
Paroles and discharges				43,503	25,725	26,930
Support and Subsistence:						
Feeding				773,265	531,168	530,948
Clothing				130,869	87,945	86,705
Clothing—parole				55,128	32,370	41,010
Housekeeping				32,345	31,985	32,025
Laundry				15,405	15,280	15,275
Plant Operation:						
Recurring maintenance of structures				55,506	51,315	50,670
Recurring maintenance of grounds				3,427	3,380	3,375
Special Repairs and Maintenance:						
Replace irrigation mainline, well No. 3 to reservoir				–	–	10,000
Replace garage doors				–	–	2,800
Roof repairs (last of 4 increments)				4,067	3,456	–
Construct benches for housing wings (2d of 5 increments)				–	1,810	2,210
Repair exterior walls				–	1,716	–
Replace condensate piping				–	4,192	–
Utilities				304,146	311,995	314,815
Motor vehicle—operation				20,662	23,300	23,515
Totals, Operating Expenses				$1,834,750	$1,422,270	$1,412,678
EQUIPMENT						
Administration				$1,124	$510	$100
Care and welfare				10,847	14,156	17,505
Support and subsistence				2,011	2,666	7,314
Plant operation				6,033	28,596	15,312
Totals, Equipment				$20,015	$45,928	$40,231
Additional				*6,587*	*4,494*	*10,992*
Replacement				*13,428*	*41,434*	*29,239*
INMATE PAY—WORK PROJECTS				$42,435	$24,286	$17,525
REIMBURSEMENTS						
Services to correctional industries				*—$38,007*	*—$34,675*	*—$38,630*
Services to employees				*—46,200*	*—46,645*	*—46,645*
Services to Division of Forestry				*—5,210*	–	–
Services to U.S. Forest Service				*—111,580*	–	–
Miscellaneous				*—322*	–	–
Totals, Reimbursements				*—$201,319*	*—$81,320*	*—$85,275*
Totals, Institution Operations				$4,022,360	$3,875,649	$3,875,531
NORTH FACILITY OPERATIONS						
SALARIES AND WAGES (See page 34, Salary Supplement)						
Administrative:						
Deputy superintendent	1	1	1	$12,745	$13,640	$13,860
Clerk	1	1	1	4,684	5,148	5,408
Business Services:						
Service officer	1	1	1	8,520	8,940	8,940
Technician and clerk	2	2	6	9,609	10,752	28,979
Custodial and Personal Care:						
Correctional captain	1	1	1	8,016	8,870	9,310
Correctional officer [a]	110	114	107	592,239	635,609	621,033
Temporary help	–	–	2.4	–	–	9,455
Care and Treatment:						
Associate prison warden	1	1	1	10,098	10,688	11,220
Chaplain	2	2	2	14,411	16,139	16,501
Correctional counselor	–	1	1	–	8,520	8,520
Temporary help	–	–	0.7	–	–	2,175
Classification and Parole:						
Program administrator	2	2	2	17,318	18,977	19,923
Classification officer	5.2	6	6	33,130	42,298	44,294
Technician and clerk	12.3	16	16	49,714	71,224	73,959

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[a] Includes 4 positions approved temporarily in 1960-61 for increased workload due to delay in activation of vocational program.

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
NORTH FACILITY OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Medical Care:						
Dentist II	–	1	1	–	$11,400	$12,000
Education:						
Supervisor of education	1	1	1	$10,262	10,860	10,860
Teacher	10.3	19	19	69,157	130,547	136,010
Clerk	0.9	1	1	3,921	4,702	4,940
Temporary help	–	–	0.2	–	–	1,805
Feeding:						
Supervising cook	1	1	1	6,147	6,672	6,672
Cook	3.6	4	4	17,944	20,901	21,666
Temporary help	–	–	–	–	–	175
Clothing:						
Clothes handler	1	1	1	6,210	6,594	6,672
Housekeeping:						
Technician and clerk	1	1	1	4,664	5,148	5,408
Plant Operation:						
Chief of institution maintenance	1	1	1	7,298	8,048	8,452
Tradesman	3.6	5	5	24,398	34,874	35,356
Totals, Positions Now Authorized	161.9	183	183.3	$910,485	$1,090,551	$1,123,593
Proposed New Positions:						
Plant Operation:				SALARY RANGE		
Painter foreman	–	–	1	556–613	–	6,672
Positions to Be Abolished:						
Custodial and Personal Care:						
Correctional officer (2 effective October 1, 1960; 1 effective January 1, 1961)	–	—3	–	395–481	—10,200	–
Estimated salary savings	–	*—5.5*	*—4.5*	–	*—29,970*	*—32,790*
Totals, Salaries and Wages	161.9	174.5	179.8	$910,485	$1,050,381	$1,097,475
OPERATING EXPENSES						
Administration:						
General expense				$6,992	$6,965	$9,570
Communications				–	–	2,180
Traveling—in-state				–	–	2,020
Care and Welfare:						
Custodial and personal care				12,495	12,695	12,815
Classification and parole				2,036	2,040	2,040
Medical care				3,712	4,165	4,300
Education and religion				59,232	37,550	40,825
Contractual academic instructional services				–	118,210	104,800
Recreation				3,553	3,540	3,575
Paroles and discharges				–	18,510	17,955
Support and Subsistence:						
Feeding				–	282,670	282,555
Clothing				–	46,222	46,990
Clothing—parole				–	26,610	26,060
Housekeeping				13,962	18,330	18,435
Plant Operation:						
Recurring maintenance of structures				12,220	16,005	22,320
Recurring maintenance of grounds				1,075	1,620	1,115
Utilities				19,615	22,095	22,085
Totals, Operating Expenses				$134,892	$617,227	$619,640
EQUIPMENT						
Administration				–	$279	$542
Care and welfare				–	3,279	3,058
Support and subsistence				–	613	200
Plant operation				–	702	4,655
Totals, Equipment				–	$4,873	$8,455
Additional				–	*4,273*	*7,855*
Replacement				–	*600*	*600*
INMATE PAY—WORK PROJECTS				–	–	$6,485
Totals, North Facility Operations				$1,045,377	$1,672,481	$1,732,055

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
CAMP OPERATIONS							
SALARIES AND WAGES							
(See page 35, Salary Supplement)							
Camp Supervision:							
Correctional captain	1	1	1	$8,555	$9,384	$9,384	
Correctional officer	1.8	2	2	10,086	11,544	11,544	
Supervising cook II	0.7	1	1	4,052	6,672	6,672	
Clerk	0.1	–	–	593	–	–	
State Conservation Camps:							
Correctional officer	22	30	30	125,396	180,949	184,420	
Chaplain	0.1	1	1	752	7,080	7,416	
Correctional counselor	–	1	1	–	7,080	7,416	
Temporary help	2	2	2	5,906	6,600	7,600	
Totals, Positions Now Authorized	27.7	38	38	$155,340	$229,309	$234,452	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,000*	*—3,000*	
Totals, Salaries and Wages	27.7	37.5	37.5	$155,340	$226,309	$231,452	
OPERATING EXPENSES							
Camp Supervision:							
General expense				$2,178	$2,165	$2,170	
Transportation				4,874	6,240	6,240	
State Conservation Camps:							
Custodial and personal care				5,765	8,405	9,050	
Recreation				3,555	3,945	3,945	
Education and library				716	1,480	1,480	
Feeding				89,502	119,055	127,675	
Clothing				33,196	34,805	34,975	
Housekeeping and laundry				15,029	11,520	10,520	
Utilities				28,495	39,945	43,040	
Transportation				5,278	5,460	5,460	
Totals, Operating Expenses				$188,588	$233,020	$244,555	
EQUIPMENT							
Camp supervision				$2,663	–	$195	
State forestry camps				1,913	$2,493	3,490	
Totals, Equipment				$4,576	$2,493	$3,685	
Additional				*1,108*	*1,114*	*544*	
Replacement				*3,468*	*1,379*	*3,141*	
INMATE PAY—WORK PROJECTS				$51,010	$68,592	$73,372	
REIMBURSEMENTS							
Services to employees				*—$6,183*	*—$7,965*	*—$7,965*	
Services to Division of Forestry				*—205,969*	*—73,092*	*—78,872*	
Totals, Reimbursements				*—$212,152*	*—$81,057*	*—$86,837*	
Totals, Camp Operations				$187,362	$449,357	$466,227	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	610.8	643.6	632.3	$3,392,304	$3,866,383	$3,918,867	
Proposed new positions	–	–	2	–	–	12,732	
Positions to be abolished	–	—6	–	–	—22,308	–	
Estimated salary savings	–	*—20*	*—16*	–	*—102,900*	*—112,300*	
Totals, Salaries and Wages	610.8	617.6	618.3	$3,392,304	$3,741,175	$3,819,299	$78,124 (2.1%)
Operating expenses				2,158,230	2,272,517	2,276,873	4,356 (0.2%)
Equipment				24,591	53,294	52,371	—923 (—1.7%)
Inmate pay—work projects				93,445	92,878	97,382	4,504 (4.8%)
REIMBURSEMENTS							
Services to employees				*—$52,383*	*—$54,610*	*—$54,610*	
Services to correctional industries				*—38,007*	*—34,675*	*—38,630*	
Services to Division of Forestry				*—211,179*	*—73,092*	*—78,872*	
Services to U.S. Forest Service				*—111,580*	–	–	
Miscellaneous				*—322*	–	–	
Totals, Reimbursements				*—$413,471*	*—$162,377*	*—$172,112*	*—$9,735*
Contributions to State Employees' Retirement Fund				240,189	264,425	269,750	5,325
TOTAL EXPENDITURES				$5,495,288	$6,261,912	$6,343,563	$81,651 (1.3%)

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,261,007	$5,874,412	$6,073,813
Transfer from other institutions (Support)	9,129	–	–
Allocations from Salary Increase Fund (Support)	158,900	199,066	–
Contributions to State Employees' Retirement Fund	240,189	264,425	269,750
Total Available	$5,669,225	$6,337,903	$6,343,563
Unexpended balance, estimated savings (Support)	—173,937 [a]	—75,991 [b]	–
TOTAL EXPENDITURES	$5,495,288	$6,261,912	$6,343,563
REVENUES			
Rental of building to Correctional Industries	–	$137,075	$47,440
Rental of facilities to Employee Association	$162	320	320
Miscellaneous	668	60	60
Total Revenues *(General Fund)*	$830	$137,455	$47,820

DEUEL VOCATIONAL INSTITUTION

Located near Tracy, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,318,730	$3,887,593	$3,988,340	$100,747 (2.6%)
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Institution	1,393	1,315	1,330	15 (1.1%)
Reception-guidance center	191	265	300	35 (13.2%)
Totals	$1,584	$1,580	$1,630	$50 (3.2%)
Cost per inmate [c]	$2,015	$2,336	$2,307	—$29 (—1.2%)
Personnel man-years	365	424.7	425.2	0.5

GENERAL ANALYSIS

Objectives

The Deuel Vocational Institution provides custody; care; industrial, vocational, and other training; guidance and reformatory help for young men too old to be benefited by the programs of correctional schools for juveniles and too immature in crime for confinement in prisons.

Program and Performance

This institution was created in 1945 as the California Vocational Institution. In 1951 the Legislature changed the name to the Deuel Vocational Institution. The institution was originally located at Lancaster in temporary military quarters and moved to the present permanent 780-acre location near Tracy in 1953. A new 300 capacity reception-guidance center opened in September, 1960. This new facility provides for the initial processing of an average of 2,415 persons (2,040 Youth Authority wards and 375 adult felons).

The treatment program is designed to rehabilitate young offenders committed either to the Youth Authority or the Department of Corrections and emphasizes academic and vocational instruction, industrial work, and training. A special program for young men with severe behavior problems is operated in the adjustment center. A group counseling program staffed generally by volunteer leaders under trained management provides a media wherein the majority of the inmate population have an opportunity to review with their peers the causes of delinquency.

Institution population in 1960-61 may be described in general by the following characteristics:

Adult Felons:
Median age 24.1 years; 16.4 percent under 21 years of age; 5.2 percent serving life sentences; 28.4 percent prior prison commitments; offense grouping will include 25.1 percent robbery, 16.6 percent forgery and checks, 19.6 percent assault, and 16.3 percent narcotics.

Youth Authority Wards:
Median age approximately 19.5 years; 39.6 percent prior commitments; offense groupings will include over 26 percent burglary, approximately 20 percent robbery, 16 percent auto theft, and about 9 percent narcotics.

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[a] Composed of savings in salaries and wages, $27,158; operating expenses, $158,351; equipment, $2,634; inmate pay—work projects, $618; and loss in reimbursements, $14,824.

[b] Composed of savings in salaries and wages, $65,455; and operating expenses, $10,536.

[c] Excluding cost of operating reception-guidance center, but including cost of feeding, housing, and other expenses of inmates processed therein.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The research study conducted by the Pilot Intensive Counseling Organization (PICO) will continue to evaluate first phase results. Preliminary findings indicate a significant degree of success with certain types of inmates. In the second phase, PICO will be expanded to include integrating staff efforts, both treatment and custody, to provide a community living experience and to provide a continuity of treatment between institution and parole experiences.

Phase II proposes to develop and study, over a 5-year period, (1) a community living unit within a correctional institution, (2) typologies and treatment strategies, and (3) a parole program which will be a continuation of the institutional treatment. Subjects will be young adults, both California Youth Authority wards and Department of Corrections inmates who are generally representative of the institution population. They will be housed in a 125-bed wing of the institution for periods ranging from 6 months to 2 years.

The service program to be tested will have as goals (1) transcending, through the development of a community culture, the antagonistic elements of the inmate culture, (2) utilizing and developing a previously described typology to develop individual treatment strategies, and (3) making continuous the now relatively discreet experiences of institutional and parole treatment.

This will be viewed as a staff-inmate community with efforts directed toward involving correctional officers, clinical staff, research staff, and the inmates themselves in active participation in those decisions capable of being made at the level of the community unit. Examples would be classification, discipline, and general community interaction problems. They will all be organized around studying problems of offenders and developing solutions.

The integration of institutional and parole treatment will be accomplished by (1) special attention to visiting families, (2) bringing parole agents into the institution program prior to the release of their charges, (3) development of pre-release reports with special attention to community-adjustment problems, (4) provision for temporary return to the unit when parole becomes unusually stressful.

In addition to using post-release records as measures of the project, there will be analysis of the social structure of the living unit community and of the development of the problem and treatment typologies.

Population and release of inmates from Deuel Vocational Institution are as follows:

	1959-60	1960-61	1961-62
Average Population:			
Main Institution			
Adult Felons	728	645	635
Youth Authority	665	670	695
Reception-Guidance Center			
Youth Authority	188	220	240
Adult Felons	3	45	60
Totals	1,584	1,580	1,630
Paroles and Discharges:			
Adult Felons	228	210	220
Youth Authority	696	739	678
Totals	924	949	898
Reception-Guidance Center (Intake for processing)	1,835	2,215	2,415

Four positions included under the approved standard staffing for the Reception-Guidance Center include:

1 Dentist
1 Clinical psychologist
1 Correctional counselor
1 Intermediate typist-clerk

The above proposed new positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES (See page 36, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$16,290	$17,448	$17,700
Staff assistant	1	1	1	7,728	8,112	8,112
Technician and clerk	–	1	1	–	3,120	4,126
Temporary help	0.1	–	–	196	–	–
Business Services:						
Prison business manager	1	1	1	12,600	13,200	13,200
Service officer	1	1	1	8,520	8,940	8,940
Accounting officer	0.9	1	1	8,099	7,984	8,112
Technician and clerk	12.9	14	14	67,457	75,301	77,465
Temporary help	0.8	–	–	3,908	–	–
Custodial and Personal Care:						
Associate prison warden	1	1	1	12,000	12,576	12,576
Correctional officer [a]	181.8	238	234	998,967	1,297,620	1,346,587
Technician and clerk	3	4	4	11,583	14,846	17,132
Temporary help	14	2.9	2.9	68,868	17,385	17,385
Care and Treatment:						
Associate prison warden	1	1	1	11,750	12,576	12,576
Teacher	1	1	1	8,520	8,940	8,940
Chaplain	2	2	2	14,823	16,752	17,040
Correctional counselor	1	2	1	7,368	15,144	8,520
Temporary help	1.2	1.3	1.3	1,847	5,000	5,000
Classification and Parole:						
Correctional counselor III	1	1	1	8,520	9,384	9,384
Counselor	7.8	8	8	49,631	58,740	60,024
Technician and clerk	17.6	18	18	73,664	81,827	85,961
Medical Care:						
Chief prison medical officer	1	1	1	15,060	16,704	16,860
Chief psychiatrist	0.6	1	1	9,173	13,860	14,496

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[a] Includes 3 positions temporarily authorized through September 30, 1960, for yard coverage during the construction period of the new reception-guidance center, and 1 position to be abolished January 1, 1961.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Medical Care—Continued							
Psychiatrist and physician	1	2	2	$14,095	$27,158	$29,806	
Dentist	3	4	4	37,700	49,575	53,460	
Nurse	1	1	1	6,060	6,360	6,360	
Medical technician	9.8	12	12	51,785	63,385	66,821	
Clerk	2	2	2	7,471	8,563	8,993	
Adjustment Center:							
Psychologist	1	1	1	8,520	9,384	9,384	
Social worker	2	2	2	11,389	12,552	13,180	
Teacher	1	1	1	7,606	8,486	8,905	
Intensive Counseling: [a]							
Correctional counselor III	1	1	1	7,356	8,556	8,964	
Assistant crime studies analyst	1	1	1	7,356	8,112	8,112	
Social worker	3	3	3	17,940	20,452	21,416	
Technician and clerk	2	2	2	7,372	8,370	8,550	
Temporary help	0.2	0.3	0.3	900	1,650	1,650	
Education:							
Supervisor of education	1	1	1	10,344	10,860	10,860	
Teacher	28.9	35	34	231,283	275,301	275,562	
Technician and clerk	3	3	3	15,504	16,524	16,524	
Temporary help	1	1	1	7,071	7,200	7,200	
Feeding:							
Food manager	1	1	1	8,112	8,940	8,940	
Cook	7.4	10	10	45,224	59,388	61,360	
Temporary help	0.2	0.1	0.1	126	375	375	
Clothing:							
Clothes handler	1	1	1	6,360	6,672	6,672	
Laundryman	1.8	2	2	10,845	12,124	12,734	
Temporary help	0.1	–	–	830	–	–	
Housekeeping:							
Technician and clerk	1	1	1	5,916	6,516	6,672	
Plant Operation:							
Chief of plant operation	1	1	1	9,852	10,344	10,344	
Tradesman	13	15	15	86,264	101,332	103,782	
Groundsman	1	1	1	5,657	6,235	6,360	
Equipment operator	1	1	1	5,324	5,320	5,588	
Security and fireman	1.8	1.8	1.8	10,776	11,088	11,088	
Temporary help [b]	1.2	0.8	0.3	5,151	6,465	3,840	
Reception-Guidance Center:							
Associate prison warden	–	1	1	–	10,344	10,860	
Psychiatrist	–	1	1	–	11,976	12,576	
Psychologist	–	3	3	–	21,707	23,698	
Counselor	6.7	8	8	45,190	54,449	56,608	
Teacher	1	3	3	8,520	19,042	20,964	
Technician and clerk	8.9	10	10	38,946	46,550	48,256	
Temporary help	1.3	–	–	11,426	–	–	
Departmental Research Unit:							
Research technician	1	1	1	6,516	7,182	7,542	
Technician and clerk	–	0.5	0.5	–	2,046	2,046	
Totals, Positions Now Authorized	365	437.7	431.2	$2,177,359	$2,666,042	$2,746,188	
Proposed New Positions:							
Reception-Guidance Center:				SALARY RANGE			
Dentist II	–	–	1	950–1,155	–	11,400	
Clinical psychologist II	–	–	1	644–782	–	7,728	
Correctional counselor I	–	–	1	530–644	–	6,360	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Totals, Proposed New Positions	–	–	4	–	–	$29,484	
Positions to Be Abolished:							
Custodial and Personal Care:							
Correctional officer (abolished January 1, 1961)	–	—1	–	395–481	—2,550	–	
Care and Treatment:							
Correctional counselor II	–	—1	–	584–710	—7,008	–	
Education:							
Instructor in plumbing	–	—1	–	†	—5,772	–	
Totals, Positions to Be Abolished	–	—3	–	–	—$15,330	–	
Estimated salary savings	–	*—10*	*—10*	–	*—68,000*	*—89,900*	
Totals, Salaries and Wages	365	424.7	425.2	$2,177,359	$2,582,712	$2,685,772	$103,060 (4%)

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[a] These positions are continued pending a final analysis of the results of the Pilot Intensive Counseling Organization Study.

[b] Includes 0.5 position in 1960-61 applicable to a delayed maintenance project budgeted in 1959-60.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
OPERATING EXPENSES							
Administration:							
General expense				$11,127	$11,510	$11,207	
Communications				7,895	8,465	8,355	
Traveling—in-state				5,708	18,130	5,333	
Specialized training				–	–	592	
Care and Welfare:							
Custodial and personal care				6,927	6,973	7,174	
Medical care				36,775	36,340	37,435	
Intensive counseling				338	395	395	
Adjustment center				4,399	4,365	4,363	
Recreation and religion				6,926	6,835	7,035	
Paroles and discharges				19,723	22,670	22,940	
Contractual academic instructional services				42,043	45,760	24,660	
Academic training				6,188	8,615	8,610	
Vocational training				36,049	35,495	35,475	
Support and Subsistence:							
Feeding				451,587	473,800	470,243	
Clothing—resident				55,462	52,073	67,734	
Clothing—reception-guidance center				746	6,100	6,787	
Clothing—parole				28,808	27,321	32,290	
Housekeeping				50,369	51,642	52,865	
Laundry				13,472	13,293	13,683	
Plant Operation:							
Recurring maintenance of structures				28,069	35,985	40,603	
Recurring maintenance of grounds				3,495	4,580	4,695	
Special Repairs and Maintenance:							
Install refrigerated drinking fountains				–	1,750	1,750	
Replace and increase capacity of high-voltage lines				–	–	13,500	
Pave various areas about grounds of institution				–	–	5,900	
Alter and equip housing unit K				–	13,670	–	
Install windows for 10 classrooms				–	7,500	–	
Rewire radio circuits				1,798	–	–	
Provide benches for dayroom				4,703	–	–	
Repair auto and aircraft yard				1,194	–	–	
Emergency electric repairs				5,224	–	–	
Utilities				128,659	159,714	170,719	
Water, plumbing, and sewage				22,075	27,500	29,387	
Motor vehicle operation				16,103	18,510	18,500	
Reception-Guidance Center:							
General expense				5,224	8,939	9,740	
Communications				720	710	775	
Testing materials				880	870	946	
Totals, Operating Expenses				$1,002,686	$1,109,510	$1,113,691	$4,181 (0.4%)
EQUIPMENT							
Administration				$1,345	$5,507	$5,525	
Care and welfare				4,097	20,799	14,741	
Support and subsistence				939	4,427	2,231	
Plant operation				9,237	10,695	5,208	
Reception-guidance center				1,684	1,278	2,287	
Totals, Equipment				$17,302	$42,706	$29,992	—$12,714 (—29.8%)
Additional				*4,320*	*27,316*	*17,385*	
Replacement				*12,982*	*15,390*	*12,607*	
INMATE PAY—WORK PROJECTS				$10,105	$11,855	$11,505	—$350 (—3%)
REIMBURSEMENTS							
Services to employees				*—$28,086*	*—$29,475*	*—$30,600*	
Services to correctional industries				*—21,193*	*—21,200*	*—21,200*	
Services to other agencies				*—63*	*—150*	*—150*	
Services to Division of Architecture				*—405*	–	–	
Services to Division of Forestry				*—297*	–	–	
Miscellaneous				*—1,377*	–	–	
Totals, Reimbursements				*—$51,421*	*—$50,825*	*—$51,950*	*—$1,125*
Contributions to State Employees' Retirement Fund				162,699	191,635	199,330	7,695
TOTAL EXPENDITURES				$3,318,730	$3,887,593	$3,988,340	$100,747 (2.6%)

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,115,265	$3,743,144	$3,789,010
Transfer from other institutions (Support)	4,260	–	–
Allocations from Salary Increase Fund (Support)	118,056	146,955	–
Contributions to State Employees' Retirement Fund	162,699	191,635	199,330
Total Available	$3,400,280	$4,081,734	$3,988,340
Unexpended balance, estimated savings (Support)	—81,550 [a]	—194,141 [b]	–
TOTAL EXPENDITURES	$3,318,730	$3,887,593	$3,988,340
REVENUES			
Rent of buildings to correctional industries	–	$42,995 [c]	$21,440
Miscellaneous	$1,461	1,500	1,500
Total Revenues *(General Fund)*	$1,461	$44,495	$22,940

STATE PRISON AT FOLSOM

Located near Folsom, Sacramento County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,868,687	$4,469,540	$4,588,445	$118,905 (2.7%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	2,425	2,510	2,485	—25 (—1%)
Cost per inmate	$1,505	$1,532	$1,577	$45 (2.9%)
Camp Operations:				
Average inmate population	351	478	553	75 (15.7%)
Cost per inmate	$1,625	$1,684	$1,565	—$119 (—7.1%)
Personnel man-years	415.5	443.8	452.8	9 (2%)

GENERAL ANALYSIS

Objectives

The State Prison at Folsom protects the public by confining chronic male adult offenders, 8 percent of whom require maximum or close custody supervision. The program is designed to protect the public through a treatment process to bring about an adjustment which will permit their safe release to the community. A camp program is provided as an integral part of the rehabilitation process. It is designed to provide useful employment in a minimum custody setting for carefully selected inmates who can be expected to profit from this type of a gradual release experience.

Program and Performance

This institution was established in 1880 on a 1,700-acre site in Sacramento County. The institution is expected to confine an average of 2,510 inmates in 1960-61 and 2,485 inmates during 1961-62.

Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library, and recreational activities. Because of the overcrowding of the institution some idleness will exist during 1960-61 as well as during 1961-62.

A special unit, the 138 capacity adjustment center, provides control and treatment of many of the department's most severe behavior problem cases. The institutional population for 1961-62 may be described in general by the following characteristics: Median age 38; 89 percent prior prison commitments; 36 percent prior escape records; 8 percent serving life terms; offense groupings will include over 25 percent robbery; over 6 percent homicide; over 20 percent burglary; over 12 percent narcotics; over 11 percent forgery and illegal checks.

In addition the prison is responsible for the administration of 6 year-round state conservation camps as well as 1 which will be located for approximately 6 months in Calaveras Big Trees State Park and 6 months at Folsom Lake State Park. In addition the institution currently operates 2 seasonal camps for the United States Forest Service.

During 1960-61 it is planned to activate a mobile camp having a capacity of 40 in August 1960 and a new conservation camp with a capacity of 80 in April 1961. The addition will bring the year-end camp population to 607 in both 1960-61 and 1961-62.

These camps, manned by specially selected minimum custody inmates, serve the public through conservation of the State's

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[a] Composed of savings in salaries and wages, $24,317; operating expenses, $54,642; equipment, $2,912; inmate pay—work projects, $355; and loss in reimbursements, $676.

[b] Composed of savings in salaries and wages, $84,486; operating expenses, $109,615; and excess reimbursements, $40.

[c] Includes $21,555 for rental payment applicable in the 1959-60 fiscal year.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

natural resources by fire fighting and reforestation work. This also provides a valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1959-60	1960-61	1961-62
Average population, including camps	2,776	2,988	3,038
Paroles and discharges	977	1,050	1,100

A total of 6 new positions is proposed in the 1961-62 fiscal year. One additional typist-clerk and 1 correctional counselor are requested to handle the increased workload in classification and parole and a correctional officer—mechanic, a correctional officer—driver, and a correctional sergeant are requested due to the increase in bus movement necessitated by the new institution at San Luis Obispo and the increased number of camps, and 1 correctional officer is added as required relief. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 38, Salary Supplement)						
Administrative:						
Warden	1	1	1	$16,290	$17,448	$17,700
Staff assistant	0.9	1	1	6,389	6,360	6,360
Technician and clerk	1	1	1	5,496	5,772	5,772
Business Services:						
Business manager	1	1	1	12,600	13,200	13,200
Accounting officer	2	2	2	16,268	16,636	16,976
Service officer	1	1	1	8,520	8,940	8,940
Technician and clerk	11.5	12.5	12.5	65,136	73,393	73,856
Overtime	0.1	0.1	0.1	249	350	350
Custodial and Personal Care:						
Associate prison warden	1	1	1	11,954	12,576	12,576
Correctional officer	241.8	249	249	1,338,176	1,444,911	1,466,534
Temporary help	3.2	3.2	3.2	14,850	16,050	16,050
Temporary help—fire loss	0.1	–	–	985	–	–
Overtime	0.9	0.9	0.9	2,972	3,000	3,000
Care and Treatment:						
Associate prison warden	0.8	1	1	9,448	11,355	11,950
Chaplain	2.6	2.7	2.7	18,288	21,650	21,970
Correctional counselor	1	1	1	7,728	8,856	8,856
Technician and clerk	4	4	4	18,089	19,887	20,374
Overtime	1	1	1	4,581	7,395	7,395
Classification and Parole:						
Correctional counselor III	1	1	1	8,520	9,384	9,384
Classification officer	9	9	9	61,110	68,340	69,018
Technician and clerk [a]	19.8	22	22	88,513	104,958	108,046
Adjustment Center:						
Program administrator	–	1	1	–	8,520	8,940
Senior occupational therapist	–	1	1	–	6,060	6,360
Correctional officer	1	–	–	5,254	–	–
Psychiatrist	–	0.2	0.2	–	2,520	2,520
Phychologist	–	1	–	–	7,728	–
Classification officer	–	4	3	–	24,800	20,912
Technician and clerk	–	1	1	–	4,512	4,740
Education:						
Supervisor of education	1	1	1	10,344	10,860	10,860
Teacher	10	10	10	80,475	86,854	88,439
Temporary help	0.1	0.4	0.4	964	2,062	2,062
Medical Care:						
Chief prison medical officer	1	1	1	15,678	16,704	16,860
Psychiatrist	1	1	1	13,830	15,288	15,288
Physician	1	1	1	13,000	14,556	14,556
Dentist	3	3	3	37,800	39,600	41,580
Nurse	1	1	1	6,060	6,360	6,360
Medical technician	9.5	10.4	10.4	51,786	58,244	59,929
Technician and clerk	1.4	2	2	11,708	13,452	13,680
Feeding:						
Food manager	1	1	1	8,112	8,940	8,940
Cook	8.1	8.5	8.5	46,017	50,703	51,206
Overtime	–	0.1	0.1	–	200	200
Clothing and Laundry:						
Clothes handlers	3	3	3	17,916	18,804	18,804
Laundryman	3	3	3	17,052	17,904	17,904
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	17.7	18	18	115,663	123,208	124,160
Groundsman	1	1	1	6,060	6,360	6,360
Equipment operator	1	1	1	5,496	5,772	5,772
Security and fireman	1.7	1.8	1.8	10,776	11,088	11,088

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[a] Two intermediate clerks transferred from the California Men's Colony.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Departmental Bus:						
Correctional officer	3.9	4	4	$22,911	$24,888	$24,888
Overtime	2	2	2	14,814	15,000	12,000
Emergency Fire Suppression:						
Overtime	2	–	–	11,553	–	–
Totals, Positions Now Authorized	380.1	398.8	396.8	$2,249,283	$2,481,792	$2,503,059
Proposed New Positions:						
Classification and Parole:				SALARY RANGE		
Correctional counselor I	–	–	1	530–644	–	6,360
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Motor Vehicle Operation:						
Correctional officer	–	–	1	395–481	–	4,860
Departmental Bus:						
Correctional sergeant	–	–	1	458–556	–	5,496
Correctional officer	–	–	2	395–481	–	9,720
Totals, Proposed New Positions	–	–	6	–	–	$30,432
Positions to Be Abolished:						
Adjustment Center:						
Clinical psychologist II	–	—1	–	644–782	—7,728	–
Correctional counselor II	–	—1	–	584–710	—7,008	–
Totals, Positions to Be Abolished	–	—2	–	–	—$14,736	–
Estimated salary savings	–	*—9.5*	*—6*	–	*—70,000*	*—$70,000*
Totals, Salaries and Wages	380.1	387.3	396.8	$2,249,283	$2,397,056	$2,463,491
OPERATING EXPENSES						
Administration:						
General expense				$14,762	$14,870	$14,895
Communications				7,728	9,760	9,750
Traveling—in-state				5,501	5,430	4,945
Specialized training				–	–	490
Care and Welfare:						
Custodial and personal care				37,028	40,185	38,185
Adjustment center				–	2,000	1,950
Medical and dental care				39,892	37,950	37,765
Consulting medical service				4,100	7,405	7,400
Education, religion and recreation				27,804	29,170	28,965
Contractual academic services				58,973	62,800	56,540
Paroles and discharges				16,914	17,925	18,765
Classification and parole				3,149	3,475	3,365
Support and Subsistence:						
Feeding				583,099	616,865	610,775
Clothing—residence				81,862	85,920	85,030
Clothing—parole				32,270	33,320	34,885
Housekeeping				37,293	39,335	38,325
Laundry				10,369	10,600	10,485
Plant Operation:						
Recurring maintenance of structures				53,259	56,945	62,410
Recurring maintenance of grounds				1,675	1,790	1,875
Special Repairs and Maintenance:						
Replace dairy floors				8,904	–	–
Install conductive floor in hospital				–	–	4,495
Pave ranch roads (1st of 3 increments)				–	–	8,000
Eliminate fire hazard in No. 5 building				–	–	2,115
Utilities				182,614	180,035	190,640
Motor vehicle operation				15,448	15,550	15,780
Department bus operation				22,076	23,840	31,600
Fire loss				79,339	–	–
Emergency fire suppression				10,785	–	–
Totals, Operating Expenses				$1,334,844	$1,295,170	$1,319,430
EQUIPMENT						
Administration				$1,726	$4,379	$1,766
Care and welfare				11,349	19,275	25,567
Support and subsistence				9,401	8,601	4,126
Plant operation				32,372	38,722	18,413
Fire loss				11,225	–	–
Totals, Equipment				$66,073	$70,977	$49,872
Additional				*6,239*	*8,487*	*7,897*
Replacement				*59,834*	*62,490*	*41,975*

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS—Continued						
INMATE PAY—WORK PROJECTS				$33,647	$16,790	$16,970
REIMBURSEMENTS						
Services to correctional industries				*—$47,752*	*—$48,805*	*—$48,865*
Services to employees				*—67,313*	*—67,313*	*—67,313*
Services to other agencies				*—8,335*	*—2,000*	*—2,000*
Services to United States Forest Service				*—83,017*	–	–
Totals, Reimbursements				*—$206,417*	*—$118,118*	*—$118,178*
Totals, Institution Operations				$3,477,430	$3,661,875	$3,731,585
CAMP OPERATION						
SALARIES AND WAGES						
(See page 40, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	$8,316	$9,162	$9,384
Correctional officer	–	1	1	–	7,008	7,356
Cook	1	1	1	5,452	6,012	6,310
Correctional counselor	–	2	2	–	12,976	14,704
Equipment operator	1.7	1.4	1.4	7,972	8,772	9,772
Technician and clerk	1	1	1	5,496	5,772	5,772
State Conservation Camps:						
Correctional lieutenant	4.3	7	7	31,586	49,088	52,523
Correctional officer	20.9	35	35	117,500	187,047	200,921
Chaplain	0.6	1	1	2,400	5,242	5,702
Temporary help	1	1	1	14,674	10,000	10,000
Federal Conservation Camps:						
Correctional lieutenant	0.7	1	1	4,895	6,360	6,360
Correctional officer	2.6	4	4	14,045	22,504	22,504
Temporary help	0.6	0.6	0.6	4,340	4,500	4,500
Totals, Positions Now Authorized	35.4	57	57	$216,676	$334,443	$355,808
Estimated salary savings	–	*—0.5*	*—1*	–	*—1,600*	*—3,400*
Totals, Salaries and Wages	35.4	56.5	56	$216,676	$332,843	$352,408
OPERATING EXPENSES						
Camp Supervision:						
General				$2,603	$3,720	$4,280
Traveling—in-state				2,240	3,525	3,635
Transportation				3,768	6,220	7,460
State Conservation Camps:						
Custodial and personal care				7,891	11,425	13,340
Education and library				1,467	2,075	2,080
Recreation				4,152	6,520	5,525
Feeding				113,524	146,165	168,800
Clothing				42,076	50,385	51,035
Housekeeping and laundry				12,487	15,695	14,370
Utilities				27,742	39,210	45,090
Maintenance				–	1,175	1,975
Transportation				6,340	8,710	12,430
Federal Conservation Camps:						
Custodial and personal care				530	960	960
Education and library				43	545	545
Recreation				220	1,685	1,190
Feeding				10,478	15,815	15,805
Clothing				3,216	6,720	6,715
Housekeeping and laundry				940	2,630	2,295
Transportation				768	1,110	1,110
Totals, Operating Expenses				$240,485	$324,290	$358,640
EQUIPMENT						
Camp supervision				$366	$2,761	$390
State conservation camps				3,551	12,368	3,867
Federal conservation camps				1,330	–	–
Totals, Equipment				$5,247	$15,129	$4,257
Additional				*3,808*	*6,970*	*1,048*
Replacement				*1,439*	*8,159*	*3,209*

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
CAMP OPERATION—Continued							
INMATE PAY—WORK PROJECTS							
State conservation camps				$82,102	$98,415	$113,520	
Federal conservation camps				9,224	9,985	9,985	
Totals, Inmate Pay—Work Projects				$91,326	$108,400	$123,505	
REIMBURSEMENTS							
Services to employees				*—$2,689*	*—$3,997*	*—$4,422*	
Services to Division of Forestry				*—305,550*	*—108,415*	*—123,520*	
Services to United States Forest Service				*—42,736*	*—69,340*	*—69,340*	
Totals, Reimbursements				*—$350,975*	*—$181,752*	*—$197,282*	
Totals, Camp Operation				$202,759	$598,910	$641,528	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	415.5	455.8	453.8	$2,465,959	$2,816,235	$2,858,867	
Proposed new positions	–	–	6	–	–	30,432	
Positions to be abolished	–	—2	–	–	—14,736	–	
Estimated salary savings	–	*—10*	*—7*	–	*—71,600*	*—73,400*	
Totals, Salaries and Wages	415.5	443.8	452.8	$2,465,959	$2,729,899	$2,815,899	$86,000 (3.2%)
Operating expenses				$1,575,329	$1,619,460	$1,678,070	$58,610 (3.6%)
Equipment				71,320	86,106	54,129	—31,977 (—37.1%)
Inmate pay—work projects				124,973	125,190	140,475	15,285 (12.2%)
Reimbursements:							
Services to employees				*—$70,002*	*—$71,310*	*—$71,735*	
Services to correctional industries				*—47,752*	*—48,805*	*—48,865*	
Services to other agencies				*—8,335*	*—2,000*	*—2,000*	
Services to Division of Forestry				*—305,550*	*—108,415*	*—123,520*	
Services to United States Forest Service				*—125,753*	*—69,340*	*—69,340*	
Totals, Reimbursements				*—$557,392*	*—$299,870*	*—$315,460*	*—$15,590*
Contributions to State Employees' Retirement Fund				188,498	208,755	215,332	6,577
TOTAL EXPENDITURES				$3,868,687	$4,469,540	$4,588,445	$118,905 (2.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,713,507	$4,179,936	$4,373,113
Transfer from other institutions (Support)	1,322	–	–
Transfer to other institutions (Support)	—3,888	–	–
Allocations from Salary Increase Fund (Support)	118,000	141,980	–
Allocation from Emergency Fund (Support)	16,794	–	–
Contributions to State Employees' Retirement Fund	188,498	208,755	215,332
Total Available	$4,034,233	$4,530,671	$4,588,445
Unexpended balance, estimated savings (Support)	—165,546 [a]	61,131 [b]	–
TOTAL EXPENDITURES	$3,868,687	$4,469,540	$4,588,445

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rental of buildings to correctional industries	–	$192,955	$51,120
Miscellaneous revenue	$2,068	1,145	1,145
Total Revenues *(General Fund)*	$2,068	$194,100	$52,265

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[a] Composed of savings in salaries and wages, $21,745; operating expenses, $111,892; equipment, $3,625; inmate pay—work projects, $2,345; and excess reimbursements, $25,939.

[b] Composed of savings in salaries and wages, $19,550; operating expenses, $13,441; inmate pay—work projects, $6,785; and excess reimbursements, $21,355.

Department of Corrections

INSTITUTION FOR MEN

Located near Chino, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Institution and Reception-Guidance Center operations *(General Fund)*	$3,796,214	$4,218,065	$4,282,616	$64,551
Tehachapi Branch operations *(General Fund)*	1,081,518	1,204,694	1,254,279	49,585
Camp operations *(General Fund)* [a]	278,649	668,191	659,038	—9,153
Totals	$5,156,381	$6,090,950	$6,195,933	$104,983 (1.7%)
Population and Unit Costs:				
Chino Operations:				
Average Inmate Population:				
Main institution	1,500	1,515	1,495	—20 (1.3%)
Reception-Guidance Center	509	550	550	-
Totals	2,009	2,065	2,045	—20 (—1%)
Cost per inmate [b]	$1,750	$1,881	$1,920	$39 (2.1%)
Tehachapi Branch Operations:				
Average inmate population	487	530	595	65 (12.3%)
Cost per inmate	$2,221	$2,273	$2,108	—$165 (—7.3%)
Camp Operations:				
Average inmate population	560	612	615	3 (0.5%)
Cost per inmate	$1,368	$1,447	$1,429	—$18 (—1.2%)
Personnel man-years	573.9	591.5	609.1	17.6

GENERAL ANALYSIS

Objectives

The Institution for Men has as its objective the protection of the public by confining for training and treatment the more tractable young male offenders with the majority under minimum custody.

The Institution for Men is composed of the main institution and Reception-Guidance Center at Chino, a branch institution at Tehachapi, and an extensive conservation camp system.

Program and Performance

This institution was established in 1941 on a 2,500-acre tract south of Chino in San Bernardino County. The main institution will house an average 1,495 inmates during the 1961-62 fiscal year.

The Reception-Guidance Center receives all new male commitments from the southern counties. It will operate at a load of 550 during the 1961-62 fiscal year, processing an estimated 3,575 cases. It will receive a total of 5,818 individuals including 3,800 adult felons, 880 parole violators and 1,138 Youth Authority wards.

The Tehachapi branch was opened in 1955 after the earthquake-damaged facilities were repaired. It will operate at a capacity population of 595 during the 1961-62 fiscal year.

Correctional treatment at the main institution is designed primarily for carefully screened young male offenders capable of profiting by the program and accepting its responsibilities. It covers a broad field of vocational and academic instruction, plus a wide variety of industrial activities, including an extensive agricultural program. A large number of medium security men, however, are held at the Tehachapi branch, which was originally designed as a minimum custody facility. That this has been successfully accomplished is attributed in large part to the group counseling program which is particularly emphasized at the Tehachapi branch.

The main institution population, excluding camps, in 1961-62 may be described in general by the following characteristics: median age is 31 years; 34 percent have prior commitment records; offense groupings will include about 30 percent forgery and illegal checks, 23 percent burglary, 21 percent robbery, and 5 percent narcotics.

The Tehachapi branch population in 1961-62 may be described in general by the following characteristics: median age is 33 years; offense groupings will include about 17 percent burglary, 21 percent forgery and illegal checks, 12 percent robbery, and 31 percent narcotics; 48 percent have prior commitment records.

The institution at present also administers 7 year-round conservation camps in co-operation with the state conservation program—6 with the State Division of Forestry, and 1 with the State Division of Highways. The year-end camp population will total 615.

Since January 1960 the institution has provided services including hospital, laundry, bakery, trash and garbage disposal, as well as sewage disposal, to the new Youth Training School located on the institution tract. Also, the institution has been providing laundry services to the Fred C. Nelles School for Boys (Youth Authority) and the Southern Reception Center and Clinic (Youth Authority).

Population and release of men from this institution are as follows:

	1959-60	1960-61	1961-62
Average Population:			
Institution	1,489	1,455	1,435
Narcotic Clinic	11	60	60
Camps	560	612	615
Tehachapi	487	530	595
Reception-Guidance Center	509	550	550
Totals	3,056	3,207	3,255
Paroles and Discharges:			
Institution	1,290	1,465	1,525
Tehachapi	296	310	325
Totals	1,586	1,775	1,850
Reception-Guidance Center Intake:			
Adult Authority	3,554	3,650	3,800
Parole Violators	761	830	880
Youth Authority	1,149	1,055	1,138
Totals	5,464	5,535	5,818
Total Cases Processed—Adult Authority	3,554	3,575	3,575

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[a] Gross cost of operating camps (exclusive of reimbursements) for 1959-60 was $776,473; it is estimated to be $885,636 for 1960-61 and $878,913 for 1961-62.

[b] Excludes cost of operating Reception-Guidance Center, but includes cost of feeding, housing, medical and other expenses of the inmates being processed therein.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

During 1960-61 the housing wing of the Reception-Guidance Center expansion was completed. Because of the extreme overcrowded condition in the existing housing unit, the new housing unit was activated while the construction of the program portion of the expansion was completed. Five correctional officers were temporarily approved in 1960-61 to supervise the new housing unit. With the completion of the entire facility in August 1961, the 5 correctional officers are shown as proposed new and in addition the balance of the staff is required and includes 1 correctional officer, 1 correctional counselor I, and 1 intermediate typist-clerk.

Hospital facilities at the main institution provide services for the Reception-Guidance Center and the Youth Training School in addition to the main institution. The expansion of the Reception-Guidance Center and the Youth Training School require additional hospital facilities. A 50-bed addition will be completed in March 1962 and will require 5 nurses, 5 correctional officers, and 1 surgical nurse. All hospital population is included in the population of the 3 facilities and does not increase the capacity of the main institution.

One position is provided for the personnel office based on previously approved ratio, and 1 engineer for maintenance of added facilities.

Four proposed new positions at Tehachapi include 1 correctional sergeant as fire chief and gate area supervisor, 1 correctional officer as relief for program personnel, 1 clerk based on the classification parole ratio, and 1 clerk to complete the property records.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES (See page 41, Salary Supplement)						
Administrative:						
Warden	1	1	1	$16,140	$17,700	$17,700
Staff assistant	1	1	1	7,356	8,112	8,112
Clerk	1	1	1	5,232	5,496	5,496
Business Services:						
Business manager	1	1	1	12,600	13,200	13,200
Accounting officer	1	1	1	8,520	8,940	8,940
Service officer	1	1	1	8,520	8,940	8,940
Technician and clerk	19.1	19	19	97,754	104,133	105,579
Overtime	–	0.1	0.1	–	350	350
Custodial and Personal Care:						
Associate prison warden	1	1	1	10,855	12,576	12,576
Correctional officer [a]	223.8	234	226	1,246,420	1,361,812	1,346,096
Clerk	–	1	1	–	4,512	4,740
Temporary help	3.4	3.6	3.6	18,338	16,565	17,250
Care and Treatment:						
Associate prison warden	1	1	1	11,642	12,576	12,576
Chaplain	2.2	2.2	2.2	16,622	18,486	18,486
Correctional counselor	1	2	2	7,728	15,632	15,968
Correctional casework trainee—reclassifications	–	–	–	8,314	14,016	13,342
Temporary help	0.7	0.8	0.8	2,814	3,470	3,700
Classification and Parole:						
Correctional counselor III	1	1	1	8,520	9,384	9,384
Correctional counselor	5.9	6	6	40,759	45,300	45,616
Technician and clerk	21.7	24	24	98,247	118,024	119,943
Temporary help	0.2	–	–	924	–	–
Intensive Treatment:						
Correctional counselor	6.6	8	8	43,640	57,528	59,799
Psychologist	0.4	1	1	3,093	9,051	9,384
Technician and clerk	3	3	3	12,981	14,292	14,510
Education:						
Supervisor of education	1	1	1	10,344	10,860	10,860
Teacher	17	17	17	137,683	147,575	148,703
Technician and clerk	0.8	1	1	3,950	5,190	5,452
Temporary help	–	0.5	0.5	–	2,625	2,750
Medical Care:						
Chief prison medical officer	1	1	1	15,678	16,704	16,860
Psychiatrist and physician	2.9	4	4	36,793	52,542	54,264
Dentist	6.7	9	9	83,634	117,729	121,532
Nurse	5.7	6	6	34,496	38,095	38,545
Medical technician	3.2	3.5	3.5	17,578	21,686	21,955
Pharmacist	–	1	1	–	8,112	8,520
Record librarian	1	1	1	5,232	5,772	6,060
Feeding:						
Food manager	1	1	1	8,112	8,940	8,940
Cook	8	8	8	47,560	50,106	50,244
Temporary help	0.1	0.1	0.1	300	245	275

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[a] Includes 5 positions temporarily approved in 1960-61 because of early opening of the housing wing of the Reception-Guidance Center.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Clothing and Laundry:						
Clothes handler	3	3	3	$20,715	$21,972	$21,972
Laundryman	2.1	3	3	11,595	16,372	16,614
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	14	14	14	91,270	96,682	97,056
Groundsman	0.8	1	1	4,668	5,892	6,185
Equipment operator	1	1	1	7,008	7,356	7,356
Security and fireman	2	2.2	2.2	11,884	13,588	13,584
Reception-Guidance Center:						
Associate prison warden	1	1	1	10,303	11,355	11,950
Psychiatrist	1.8	2	2	26,256	31,836	32,148
Psychologist	1.6	4	4	12,933	33,118	34,680
Teacher	2	2	2	16,240	17,495	17,880
Correctional counselor	12.4	13	13	92,282	99,756	101,591
Technician and clerk	17.6	18	18	74,335	90,667	92,674
Temporary help	0.4	–	–	2,160	–	–
Departmental Research Unit:						
Research technician	1	1	1	7,008	7,728	8,112
Technician and clerk	0.5	0.5	0.5	1,905	2,360	2,480
Emergency Forest Fire Suppression:						
Temporary help	5	–	–	22,573	–	–
Totals, Positions Now Authorized	412.6	434.5	426.5	$2,511,366	$2,832,797	$2,841,273
Proposed New Positions:						
Business Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Custodial and Personal Care:						
Correctional officer (5 effective March 1, 1962)	–	–	11	395–481	–	37,675
Medical and Dental:						
Surgical nurse	–	–	1	415–481	–	4,980
Supervising nurse I (effective March 1, 1962)	–	–	5	436–530	–	8,720
Plant Operation:						
Stationary engineer	–	–	1	505–556	–	6,060
Reception-Guidance Center:						
Correctional counselor I	–	–	1	505–613	–	6,360
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Totals, Proposed New Positions	–	–	21	–	–	$71,787
Positions to Be Abolished:						
Custodial and Personal Care:						
Correctional officer (effective June 30, 1961)	–	—2	–	–	–	–
Estimated salary savings	–	*—14.6*	*—15.2*	–	*—65,525*	*—68,600*
Totals, Salaries and Wages	412.6	417.9	432.3	$2,511,366	$2,767,272	$2,844,460
OPERATING EXPENSES						
Administration:						
General expense				$14,652	$14,410	$14,410
Communications				13,253	13,080	13,080
Traveling—in-state				10,631	10,880	10,225
Specialized training				–	–	660
Care and Welfare:						
Custodial and personal care				25,072	30,595	29,970
Medical care				46,728	55,030	60,110
Education and religion				40,992	43,175	43,490
Contractual academic instructional services				69,771	76,300	68,743
Recreation				6,705	6,800	6,735
Paroles and discharges				25,229	34,470	35,870
Classification and parole				12,209	14,675	15,120
Burials				435	430	430
Support and Subsistence:						
Feeding				457,187	529,300	528,955
Clothing—resident				60,128	62,895	62,285
Clothing—reception-guidance center				37,506	38,840	40,815
Clothing—parole				40,929	46,340	48,225
Housekeeping				52,831	35,765	35,610
Laundry				11,171	14,365	17,805
Plant Operation:						
Recurring maintenance of structures				75,788	60,150	60,875
Recurring maintenance of grounds				5,199	5,355	5,355

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Plant Operation—Continued						
Special Repairs and Maintenance:						
Extend and overhaul wells and pumps Nos. 7 and 8				–	$5,000	–
Replace telephone cable				–	7,000	–
Repairs to institution roads				$4,183	–	–
Utilities				165,038	162,980	$168,300
Motor vehicle—operation				21,533	21,830	21,825
Reception-Guidance Center:						
General expense				8,465	9,105	9,135
Communications				2,647	2,640	2,640
Testing materials				2,845	2,980	3,305
Emergency Forest Fire Suppression:						
Clothing				24,176	–	–
Totals, Operating Expenses				$1,235,303	$1,304,390	$1,303,973
EQUIPMENT						
Administration				$5,803	$894	$3,753
Care and welfare				5,919	12,380	9,307
Support and subsistence				790	811	3,825
Plant operation				15,046	9,433	17,247
Reception-Guidance Center				3,874	2,274	5,539
Totals, Equipment				$31,432	$25,792	$39,671
Additional				*14,841*	*10,504*	*11,866*
Replacement				*16,591*	*15,288*	*27,805*
INMATE PAY—WORK PROJECTS						
Administration				$14,649	$16,085	$16,700
Emergency forest fire suppression				20,085	–	–
Totals, Inmate Pay—Work Projects				$34,734	$16,085	$16,700
REIMBURSEMENTS						
Services to correctional industries				*—$37,170*	*—$38,450*	*—$38,450*
Sale of postage to inmates				*—339*	*—350*	*—350*
Services to employees				*—30,874*	*—30,950*	*—30,950*
Services to other agencies				*—76*	*—5,455*	*—8,405*
Services to Youth Training School				*—8,911*	*—30,585*	*—60,215*
Services to United States Forest Service				*—95,963*	–	–
Services to Division of Forestry				*—34,938*	–	–
Totals, Reimbursements				*—$208,271*	*—$105,790*	*—$138,370*
Totals, Institution and Reception-Guidance Center Operations				$3,604,564	$4,007,749	$4,066,434
TEHACHAPI BRANCH OPERATIONS						
SALARIES AND WAGES						
(See page 43, Salary Supplement)						
Administrative:						
Associate prison warden	1	1	1	$12,000	$12,576	$12,576
Technician	1	1	1	5,232	5,496	5,496
Business Services:						
Business manager	0.9	1	1	7,585	9,501	9,975
Accounting officer	1	1	1	6,980	7,697	8,080
Technician and clerk	4.8	7	6	20,833	33,766	29,685
Temporary help	0.1	–	0.2	231	–	860
Overtime	–	0.1	0.1	–	250	250
Custodial and Personal Care:						
Correctional captain	1	1	1	8,072	8,384	8,800
Correctional officer	71.9	74	74	394,047	429,505	440,558
Temporary help	2.9	2.9	2.9	13,953	12,655	13,400
Classification and Parole:						
Correctional counselor	3	3	3	22,739	25,448	25,608
Technician and clerk	5	5	5	22,766	25,559	26,136
Temporary help	0.6	0.6	0.6	2,350	2,550	2,800

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TEHACHAPI BRANCH OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Education and Religion:						
Supervisor of vocational instruction	1	1	1	$9,384	$9,852	$9,852
Teacher	4.9	6	6	36,798	45,626	49,012
Chaplain	0.9	1	1.4	6,026	7,882	11,404
Temporary help	–	0.2	0.2	–	800	850
Medical and Dental:						
Physician and surgeon	1	1	1	14,633	15,966	16,056
Dentist	1	1	1	12,600	13,200	13,860
Medical technician	2	2	2	10,992	11,544	11,544
Feeding:						
Cook	3.8	4	4	21,581	23,343	23,602
Temporary help	0.1	0.1	0.1	132	265	280
Clothing and Laundry:						
Clothes handler	1	1	1	6,360	6,672	6,672
Laundryman	1	1	1	6,060	6,360	6,360
Plant Operation:						
Chief of institution maintenance	1	1	1	8,112	8,520	8,520
Tradesman	3	3	3	20,532	21,894	22,068
Security and fireman	0.8	0.8	0.8	4,416	4,608	4,608
Totals, Positions Now Authorized	114.7	120.7	120.3	$674,414	$749,919	$768,912
Proposed New Positions:						
Business Services:						
Property clerk II (to June 30, 1962)	–	–	1	SALARY RANGE 458–556	–	5,772
Custodial and Personal Care:						
Correctional sergeant	–	–	1	458–556	–	5,496
Correctional officer	–	–	1	395–481	–	4,860
Classification and Parole:						
Intermediate typist-clerk	–	–	1	325–415	–	4,194
Totals, Proposed New Positions	–	–	4	–	–	$20,322
Estimated salary savings	–	*—4.1*	*—4.4*	–	*—18,600*	*—19,600*
Totals, Salaries and Wages	114.7	116.6	119.9	$674,414	$731,319	$769,634
OPERATING EXPENSES						
Administration:						
General expense				$6,600	$6,220	$6,450
Communications				4,999	4,660	4,705
Traveling—in-state				5,071	5,000	5,000
Care and Welfare:						
Custodial and personal care				11,423	9,210	9,725
Medical care				14,967	15,910	17,840
Education and religion				13,113	17,790	18,005
Contractual academic instructional services				23,725	32,360	29,150
Recreation				2,798	3,080	3,440
Paroles and discharges				7,137	7,375	7,730
Classification and parole				1,416	1,440	1,490
Burials				–	440	440
Support and Subsistence:						
Feeding				127,644	142,685	161,570
Clothing—resident				10,164	23,185	25,270
Clothing—parole				11,217	11,105	14,245
Housekeeping				12,064	9,880	10,790
Laundry				5,052	4,135	4,795
Plant Operation:						
Recurring maintenance of structures				27,644	26,510	24,675
Special Repairs and Maintenance:						
Resident carports				–	–	2,100
Reroute water lines				–	–	2,415
Replace fence along entrance road				–	2,900	–
Alterations to butler buildings				–	3,700	–
Remodel showers in housing units				–	6,810	–
Extend steam to Hodder barracks				–	3,730	–
Replace power line and poles				1,805	–	–
Deepen domestic well				867	–	–
Replace water heater and storage tank (Culver)				2,406	–	–
Recurring maintenance of grounds				2,044	1,435	1,685
Utilities				65,236	66,520	67,100
Motor vehicle—operation				7,777	6,515	6,620
Totals, Operating Expenses				$365,169	$412,595	$425,240

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TEHACHAPI BRANCH OPERATIONS—Continued						
EQUIPMENT						
Administration				–	$2,633	$1,060
Care and welfare				$2,746	8,498	3,562
Support and subsistence				67	2,076	1,887
Plant operation				2,740	3,703	6,114
Totals, Equipment				$5,553	$16,910	$12,623
Additional				*3,309*	*2,395*	*7,321*
Replacement				*2,244*	*14,515*	*5,302*
INMATE PAY—WORK PROJECTS				$4,988	$5,500	$5,500
REIMBURSEMENTS						
Services to correctional industries				*—$8,439*	*—$5,135*	*—$5,135*
Services to employees				*—11,422*	*—12,075*	*—12,075*
Totals, Reimbursements				*—$19,861*	*—$17,210*	*—$17,210*
Totals, Tehachapi Branch Operations				$1,030,263	$1,149,114	$1,195,787
CAMP OPERATIONS						
SALARIES AND WAGES						
(See page 44, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	$8,940	$9,384	$9,384
Correctional lieutenant	1	1	1	7,089	7,728	7,728
Correctional officer	1.8	2	2	10,212	11,544	11,544
State Conservation Camps:						
Correctional counselor	0.2	4	4	1,288	29,824	30,832
Correctional officer	33.5	41	41	188,052	235,650	243,817
Chaplain	0.6	1.4	1.4	3,316	9,592	9,926
Temporary help	1.3	1.5	1.5	10,605	10,200	10,600
Highway Road Camp:						
Correctional officer	6	6	6	34,922	36,588	36,588
Chaplain	0.2	0.2	0.2	925	1,538	1,538
Cook	1	1	1	5,916	6,516	6,672
Totals, Positions Now Authorized	46.6	59.1	59.1	$271,265	$358,564	$368,629
Estimated salary savings	–	*—2.1*	*—2.2*	–	*—9,300*	*—9,800*
Totals, Salaries and Wages	46.6	57	56.9	$271,265	$349,264	$358,829
OPERATING EXPENSES						
Camp Supervision:						
General expense				$5,221	$7,150	$7,270
Motor vehicle—operation				2,548	2,740	2,740
State Conservation Camps:						
Custodial and personal care				9,759	12,130	12,315
Education and library				896	2,025	2,070
Recreation				4,537	5,885	6,020
Feeding				157,539	158,815	159,135
Clothing				55,934	49,290	44,910
Housekeeping and laundry				21,674	17,180	14,925
Utilities				34,818	45,020	45,810
Motor vehicle—operation				3,029	4,530	4,530
Highway Road Camp:						
Custodial and personal care				1,539	2,370	2,250
Education and library				111	295	295
Recreation				686	790	790
Feeding				32,866	33,205	33,200
Clothing				8,046	8,515	8,510
Housekeeping and laundry				1,789	2,805	2,675
Utilities				8,184	8,080	8,075
Motor vehicle—operation				745	580	580
Totals, Operating Expenses				$349,921	$361,405	$356,100
EQUIPMENT						
Camp supervision				$181	$5,050	$465
State conservation camps				3,463	10,533	2,218
Highway road camp				425	725	1,280
Totals, Equipment				$4,069	$16,308	$3,963
Additional				*306*	*11,212*	*1,663*
Replacement				*3,763*	*5,096*	*2,300*

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
CAMP OPERATIONS—Continued							
INMATE PAY—WORK PROJECTS							
State conservation camps				$110,094	$122,015	$124,145	
Highway road camp				17,632	18,490	17,555	
Totals, Inmate Pay—Work Projects				$127,726	$140,505	$141,700	
REIMBURSEMENTS							
Services to employees				*—$7,124*	*—$8,390*	*—$8,950*	
Services to Division of Highways				*—87,425*	*—86,730*	*—86,730*	
Services to Division of Forestry				*—400,399*	*—130,715*	*—133,145*	
Totals, Reimbursements				*—$494,948*	*—$225,835*	*—$228,825*	
Totals, Camp Operations				$258,033	$641,647	$631,767	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	573.9	614.3	605.9	$3,457,045	$3,941,280	$3,978,814	
Proposed new positions	–	–	25	–	–	92,109	
Positions to be abolished	–	—2	–	–	–	–	
Estimated salary savings	–	*—20.8*	*—21.8*	–	*—93,425*	*—98,000*	
Totals, Salaries and Wages	573.9	591.5	609.1	$3,457,045	$3,847,855	$3,972,923	$125,068 (3.3%)
Operating expenses				1,950,393	2,078,390	2,085,313	6,923 (0.3%)
Equipment				41,054	59,010	56,257	—2,753 (—4.7%)
Inmate pay—work projects				167,448	162,090	163,900	1,810 (1.1%)
Reimbursements:							
Services to employees				*—$49,420*	*—$51,415*	*—$51,975*	
Services to correctional industries				*—45,609*	*—43,585*	*—43,585*	
Servics to United States Forest Service				*—95,963*	–	–	
Services to Division of Forestry				*—435,337*	*—130,715*	*—133,145*	
Services to Division of Highways				*—87,425*	*—86,730*	*—86,730*	
Services to Youth Training School				*—8,911*	*—30,585*	*—60,215*	
Services to other agencies				*—76*	*—5,455*	*—8,405*	
Sale of postage to inmates				*—339*	*—350*	*—350*	
Totals, Reimbursements				*—$723,080*	*—$348,835*	*—$384,405*	*—$35,570*
Contributions to State Employees' Retirement Fund				263,521	292,440	301,945	9,505
TOTAL EXPENDITURES				$5,156,381	$6,090,950	$6,195,933	$104,983 (1.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$4,945,491	$5,609,386	$5,893,988
Transfer from other institutions (Support)	75,418	–	–
Transfer to other institutions (Support)	—7,000	–	–
Allocations from Salary Increase Fund (Support)	142,800	212,265	–
Contributions to State Employees' Retirement Fund	263,521	292,440	301,945
Total Available	$5,420,230	$6,114,091	$6,195,933
Unexpended balance, estimated savings (Support)	—263,849 [a]	—23,141 [b]	–
TOTAL EXPENDITURES	$5,156,381	$6,090,950	$6,195,933

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rental of buildings to correctional industries [c]	–	$88,916	$50,800
Miscellaneous	$4,665	4,665	4,665
Total Revenues *(General Fund)*	$4,665	$93,581	$55,465

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[a] Composed of savings in salaries and wages, $23,805; operating expenses, $215,637; equipment, $1,702; inmate pay—work projects. $182; and, excess reimbursements, $22,523.

[b] Composed of savings in salaries and wages, $24,276; operating expenses, $12,120; equipment, $88; inmate pay, $5,222; and decrease in reimbursements, $18,565.

[c] Correctional Industries in July paid past due rent in the amount of $88,916 for the period July 1, 1957, to December 31, 1959. The annual charge of $35,565 was increased to $50,800 effective July 1, 1960.

Department of Corrections

MEDICAL FACILITY

Located near Vacaville, Solano County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,047,107	$4,345,149	$4,496,948	$151,799 (3.5%)
Population and Unit Costs:				
Average Inmate Population:				
Main institution	1,360	1,350	1,350	–
Reception-guidance center	642	610	655	45 (7.4%)
Totals	2,002	1,960	2,005	45 (2.3%)
Cost per inmate [a]	$1,847	$2,001	$2,022	$21 (1%)
Personnel man-years	476.7	485.7	493.7	8

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric diagnostic and treatment center of the department. It confines and treats adult male felons who are mentally ill or who have severe mental or emotional disorders. These include psychotic, severe neurotic, and anti-social character disorders. A small number of recalcitrant tuberculars are housed here also.

A reception-guidance center located in facilities adjourning the main institution receives adult male felons from the 47 northern counties for diagnosis, classification and recommended institutional placement. It also receives male parole violators returned to prison from the entire State.

Program and Performance

The Medical Facility occupies permanent facilities in Solano County on a 900-acre site near Vacaville. This facility will process an estimated 4,250 cases during 1961-62.

Group psychotherapy is the major treatment method at the Medical Facility.

Programs of academic and vocational education, plant maintenance work and training, medical and dental care, library, recreation and religion are offered to all inmates to the degree to which they can participate. These programs are designed to provide intensive treatment for felons afflicted with major mental illnesses (psychoses) and severe emotional and personality disorders, particularly the latter. A sizeable number of problem cases are also admitted expressly for psychiatric evaluation and recommendation with respect to disposition. Although the overwhelming majority are adult felons, there is a small number of wards from the Youth Authority and tuberculous recalcitrant misdemeanants from the Department of Public Health.

The prison population in 1961-62 may be described in general as follows:

Median age, 30.3 years; 38 percent prior prison commitments; 2.3 percent prior escape record; offense groupings will include 21 percent sex offenders, 17 percent burglary, 17 percent robbery, 12 percent forgery and checks, and 7.1 percent narcotics.

This prison population may also be described in terms of medical classifications as follows:

Psychiatric observation cases, 35—168 cases per year for diagnosis and evaluation for the Adult Authority, courts or other institutions;

Active treatment cases, 730—group therapy, 650; special treatment, 80—consists of patients with treatable mental or emotional disorders;

Care cases for continuous treatment, 160—homosexuals, 40; chronic psychotics, 60; mental defectives, 30; severe neurological, 30;

Administrative cases, 125—awaiting transfer, etc., 75; departmental policy cases, 35; tuberculosis, 15;

Workers, 300—skilled craftsmen, cooks, clerks, nurses, technicians, etc.; assigned primarily for maintenance of the institution.

Population and release of men from this institution are as follows:

	1959-60	1960-61	1961-62
Medical Facility:			
Average population	1,360	1,350	1,350
Paroled and discharged	372	375	390
Reception-Guidance Center:			
Average population	642	610	655
Intake for processing	3,995	3,900	4,250

A total of 9 proposed new positions are included in the 1961-62 fiscal year. These include 1 clerical position for the increased workload in the Personnel Office; 3 correctional sergeants to provide additional coverage of inmate housing during the second and third watches plus relief; 1 correctional counselor II to supervise group counseling which has just been started in this institution and a temporary help position to provide for the overtime required in the group counseling program.

Three positions will be assigned to the Reception-Guidance Center on formula computations as follows: 1 dentist II, 1 correctional counselor II, and 1 clerical position. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES (See page 45, Salary Supplement)						
Administrative:						
Superintendent	1.1	1	1	$19,875	$18,108	$18,896
Technician and clerk	1	1	1	6,012	6,360	6,360
Business Services:						
Business manager	1	1	1	12,600	13,200	13,200
Accounting officer	1	1	1	8,520	8,940	8,940
Service officer	1	1	1	8,520	8,940	8,940
Technician and clerk	13	13	13	63,795	70,086	71,861
Temporary help	–	0.1	0.1	140	600	600

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[a] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Departmental Research Unit:							
Research technician	1	1	1	$8,016	$8,835	$9,273	
Technician and clerk	0.5	0.5	0.5	1,869	2,275	2,390	
Custodial and Personal Care:							
Associate prison warden	1	1	1	11,586	10,995	11,550	
Correctional officer	261.1	257	257	1,429,460	1,493,664	1,517,676	
Technician and clerk	45.1	57	57	229,474	306,527	313,437	
Temporary help	7	4.6	4.6	32,918	20,600	20,600	
Care and Treatment:							
Associate prison warden	1	1	1	11,950	12,576	12,576	
Chaplains	2.1	2.2	2.2	15,816	18,194	18,194	
Temporary help	–	1	–	–	4,364	–	
Classification and Parole:							
Correctional counselor III	1	1	1	8,520	9,348	9,348	
Classification officer	3	3	3	21,024	23,076	23,076	
Technician and clerk	11.6	12	12	51,229	58,962	60,890	
Temporary help	–	–	–	236	–	–	
Medical Care:							
Chief clinical services	0.2	1	1	4,254	18,228	18,588	
Psychiatrist and physician	9	10.7	10.7	115,358	145,139	148,260	
Dentist	5.6	6	6	70,998	80,214	83,460	
Psychologist	2.5	3	3	21,298	26,496	26,880	
Social worker	4.8	5	5	31,585	35,360	35,424	
Teacher	1	1	1	8,112	8,520	8,520	
Nurse	4.1	5	5	26,174	31,899	32,652	
Medical technician	4.6	4	4	27,345	26,057	26,826	
Clerk	3.9	5	5	16,950	23,508	24,184	
Education:							
Supervisor of education	1	1	1	10,344	10,860	10,860	
Teacher	10.3	11	11	80,984	91,752	92,976	
Temporary help	0.2	0.2	0.2	975	925	925	
Feeding:							
Food manager	1	1	1	8,112	8,940	8,940	
Cook	11.1	12	12	62,307	69,401	71,310	
Temporary help	–	0.1	0.1	–	165	165	
Clothing and Laundry:							
Clothes handler	2	2	2	12,720	13,344	13,344	
Laundryman	2	2	2	10,920	11,592	11,592	
Plant Operation:							
Chief of institution maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	13.9	14	14	93,078	98,742	99,276	
Groundsman	1	1	1	6,060	6,360	6,360	
Equipment operator	1	1	1	5,496	5,772	5,772	
Security and fireman	1.8	1.8	1.8	10,776	11,088	11,088	
Reception-Guidance Center:							
Associate prison warden	1	1	1	12,000	12,576	12,576	
Chief psychiatrist	1	1	1	15,113	16,602	17,238	
Psychiatrist	1	1	1	13,200	14,556	14,556	
Psychologist	3.7	5	5	27,183	42,561	44,464	
Classification officer	12.5	15	15	80,826	107,014	109,750	
Teacher	2	2	2	13,815	15,527	16,306	
Technician and clerk [a]	19.5	23	23	85,281	109,696	113,614	
Departmental Research Unit:							
Research technician	1	1	1	7,542	8,112	8,112	
Technician and clerk	0.5	0.5	0.5	1,869	2,275	2,390	
Emergency Forest Fire Suppression:							
Temporary help	–	–	–	167	–	–	
Totals, Positions Now Authorized	476.7	497.7	496.7	$2,832,254	$3,159,275	$3,214,559	
Proposed New Positions:							
Business Services:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Custodial and Personal Care:							
Correctional sergeant	–	–	3	458–556	–	16,488	
Care and Treatment:							
Correctional counselor II	–	–	1	584–710	–	7,008	
Temporary help—group counseling	–	–	1	–	–	4,364	
Reception-Guidance Center:							
Dentist II	–	–	1	950–1,155	–	11,400	
Correctional counselor I	–	–	1	530–644	–	6,360	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Totals, Proposed New Positions	–	–	9	–	–	$53,612	
Estimated salary savings	–	*—12*	*—12*	–	*—103,600*	*—102,400*	
Totals, Salaries and Wages	476.7	485.7	493.7	$2,832,254	$3,055,675	$3,165,771	$110,096 (3.6%)

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[a] Includes 2 positions transferred from Departmental Administration to handle files transferred from Sacramento.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
OPERATING EXPENSES							
Administration:							
General expense				$16,170	$15,995	$16,460	
Communications				7,247	7,210	7,255	
Traveling—in-state				7,166	6,725	6,610	
Specialized training				–	–	120	
Care and Welfare:							
Custodial and personal care				30,444	29,735	30,040	
Medical and psychiatric care				70,354	69,410	69,375	
Special medical consultant services				8,577	8,390	8,390	
Medical prosthetic appliances				8,305	8,500	1,842	
Education and religion				20,211	20,190	20,180	
Contractual academic instructional services				35,411	41,800	35,090	
Recreation				4,248	4,350	4,350	
Parole and discharge allowances				8,641	8,675	9,015	
Burials				359	890	890	
Support and Subsistence:							
Feeding				442,100	479,609	486,179	
Clothing				58,739	67,019	74,218	
Clothing—parole				11,416	7,892	14,310	
Clothing—reception-guidance center				20,025	24,065	23,933	
Housekeeping				26,130	25,670	25,660	
Laundry				6,599	5,330	5,430	
Plant Operation:							
Recurring maintenance of structures				38,656	32,140	35,165	
Recurring maintenance of grounds				1,013	2,665	2,665	
Special Repairs and Maintenance:							
Replace flush valves				–	3,420	3,420	
Utilities				202,402	200,830	206,155	
Motor vehicle operation				7,426	8,030	8,025	
Reception-Guidance Center:							
General expense				8,530	8,655	9,090	
Communications				2,134	2,055	2,240	
Testing materials				1,915	1,845	2,010	
Identification				2,440	2,430	2,425	
Vocational shop supplies				1,116	1,185	1,185	
Totals, Operating Expenses				$1,047,774	$1,094,710	$1,111,727	$17,017 (1.6%)
EQUIPMENT							
Administration				$7,028	$250	$3,608	
Care and welfare				1,300	4,707	20,152	
Support and subsistence				23	575	575	
Plant operation				1,815	4,776	1,648	
Reception-Guidance Center				1,057	4,758	4,013	
Totals, Equipment				$11,223	$15,066	$29,996	$14,930 (99%)
Additional				*10,634*	*9,971*	*20,865*	
Replacement				*589*	*5,095*	*9,131*	
INMATE PAY—WORK PROJECTS				$13,809	$14,500	$14,500	–
REIMBURSEMENTS							
Services to employees				*—$14,001*	*—$9,200*	*—$7,745*	
Maintenance of Department of Public Health Wards				*—52,176*	*—54,000*	*—54,000*	
Diagnostic services to counties				*—1,470*	*—2,000*	*—2,000*	
Miscellaneous				*—3,762*	–	–	
Totals, Reimbursements				*—$71,409*	*—$65,200*	*—$63,745*	*$1,455* *(2.2%)*
Contributions to State Employees' Retirement Fund				213,456	230,398	238,699	8,301
TOTAL EXPENDITURES				$4,047,107	$4,345,149	$4,496,948	$151,799 (3.5%)

Department of Corrections

MEDICAL FACILITY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,807,510	$4,022,699	$4,258,249
Transfer from other institutions (Support)	12,115	–	–
Allocations from Salary Increase Fund (Support)	60,338	177,242	–
Contributions to State Employees' Retirement Fund	213,456	230,398	238,699
Total Available	$4,093,419	$4,430,339	$4,496,948
Unexpended balance, estimated savings (Support)	—46,312 [a]	—85,190 [b]	–
TOTAL EXPENDITURES	$4,047,107	$4,345,149	$4,496,948
REVENUES			
Revenue from leased properties	$2,122	$2,100	$2,100
Miscellaneous	1,139	1,150	1,150
Total Revenues *(General Fund)*	$3,261	$3,250	$3,250

MEN'S COLONY—EAST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$304,125	$3,234,332	$2,930,207 (963.5%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	–	–	1,010	1,010
Cost per inmate	–	–	$3,202	$3,202
Personnel man-years	–	158	433.2	275.2

GENERAL ANALYSIS

Objectives

This facility protects and serves the public by confining male prisoners under medium custody and by so treating them as to permit their safe release to the community.

Program and Performance

The Men's Colony (California Medium Security Prison) is a permanent medium security institution for 2,400 inmates and is under construction adjacent to the minimum security facilities. It is scheduled for completion in April of 1961. It will start receiving inmates in July 1961. The existing temporary Men's Colony (West Facility) will continue to operate separately but the deputy superintendent in charge of each of the facilities will be responsible to the superintendent.

This new institution is unique in design in order to make possible a more personal relationship between the inmate and the treatment staff, and, at the same time, effect economies of central facilities for service and supply. It is so planned as to provide 4 segregated areas for 600 men each. Housing, feeding, outdoor and indoor recreation, elementary education, and group counseling facilities are provided within each unit.

The staffing of the new institution utilized the treatment team concept adopted for the two 600-man units of the North Facility at Soledad. A program administrator will be in charge of each of the four 600-man units, and will supervise both treatment and custodial personnel assigned to the unit.

From the standpoint of the type of inmate involved, Housing Unit 1 will be materially different from the other 3 units, having assigned thereto the following types of inmates:

a. Psychotic and psychoneurotic	250
b. Aged and infirmed inmates not suitable for West Facility	200
c. Medically restricted and medical rehabilitation cases	100
d. Newly received inmates and inmates in "in-route" status	50
Total	600

This type of inmate and the work necessary to supervise, handle and treat them will require at least double the amount of time per inmate patient as that necessary in other units.

Inmates from the units will participate in training, treatment, recreation, religion, industrial, and other work assignments outside of their units.

Population and release of inmates from the Men's Colony—East Facility are as follows:

	1959-60	1960-61	1961-62
Average population	–	–	1,010
Parole and discharges	–	–	65

A total of 280 new positions are proposed in the 1961-62 fiscal year. These positions are classified by function as follows:

Administrative	2
Business office	6
Custody	177
Care and treatment	8.8
Classification and parole	22
Medical	29
Special unit	4
Education	15
Feeding	5.2
Clothing	1
Laundry	2
Plant operation	8
Total	280

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

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[a] Composed of savings in operating expenses, $58,965; equipment, $850; inmate pay—work projects, $434; and loss in reimbursements, $13,937.

[b] Composed of savings in salaries and wages, $66,565; operating expenses, $30,655; and loss in reimbursements, $12,030.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EAST FACILITY OPERATIONS						
SALARIES AND WAGES						
(See page 47, Salary Supplement)						
Administrative:						
Warden [a]	–	1	1	–	$8,850	$17,700
Deputy superintendent	–	1	1	–	8,550	11,850
Technician and clerk [a]	–	2	2	–	6,564	10,818
Business Office:						
Business manager	–	1	1	–	8,145	10,860
Accounting officer	–	1	1	–	6,084	8,418
Service officer	–	1	1	–	1,839	7,449
Technician and clerk	–	9	9	–	19,143	45,381
Overtime	–	–	0.1	–	–	350
Custody, Classification and Education:						
Associate prison warden	–	1	1	–	5,172	10,602
Correctional officer	–	107	105	–	68,755	536,095
Technician and clerk [a]	–	1	2	–	2,256	9,366
Care and Treatment:						
Program administrator	–	2	2	–	4,970	17,285
Classification officer	–	2	2	–	1,114	13,421
Chaplain	–	2	2	–	1,168	14,072
Classification and Parole:						
Correctional counselor III	–	1	1	–	644	7,759
Technician and clerk	–	2	2	–	857	10,327
Medical Care:						
Chief prison medical officer	–	1	1	–	4,620	14,092
Dentist	–	1	1	–	1,048	12,683
Nurse [a]	–	–	2	–	–	12,046
Medical technician	–	2	2		1,134	13,665
Clerk	–	1	1	–	1,504	4,588
Education:						
Supervisor of education	–	1	1	–	2,235	9,051
Teacher	–	3	3	–	3,276	19,820
Clerk	–	1	1	–	752	4,550
Feeding:						
Food manager	–	1	1	–	2,452	7,480
Cook [a]	–	4	6	–	1,643	31,919
Housekeeping:						
Storekeeper	–	1	1	–	916	5,542
Clothing and Laundry:						
Clothes handler	–	1	1	–	916	5,542
Laundryman	–	1	1	–	872	5,276
Plant Operation:						
Chief of institution maintenance	–	1	1	–	6,084	8,835
Tradesman	–	9	9	–	11,217	57,549
Groundsman	–	2	2	–	1,703	10,158
Security and fireman [a]	–	–	1.8	–	–	11,280
Totals, Positions Now Authorized	–	164	168.9	–	$184,483	$965,829
Proposed New Positions:						
Administrative:				SALARY RANGE		
Administrative assistant I	–	–	1	$556–676	–	6,672
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Business Office:						
Accounting technician II (1 effective December 1, 1961)	–	–	2	376–458	–	7,144
Intermediate account clerk (1 effective September 1, 1961)	–	–	1	325–395	–	3,250
Bookkeeping machine operator I (1 effective January 1, 1962)	–	–	2	325–395	–	5,946
Storekeeper I	–	–	1	395–481	–	4,740
Custody, Classification, and Education:						
Correctional lieutenant (3 effective October 1, 1961; and 3 effective December 1, 1961)	–	–	12	530–644	–	63,600

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[a] Includes positions transferred from Men's Colony—West Facility.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EAST FACILITY OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Custody, Classification, and Education—Continued						
Correctional sergeant (5 effective August 1, 1961; 5 effective November 1, 1961; and 5 effective January 1, 1962)	–	–	25	SALARY RANGE $458–556	–	$112,210
Correctional officer (26 effective July 15, 1961; 26 effective October 15, 1961; and 38 effective December 15, 1961)	–	–	132	395–481	–	505,084
Intermediate typist-clerk — mail (effective January 1, 1962)	–	–	2	325–395	–	3,900
Temporary help—in-service training	–	–	6	–	–	26,980
Care and Treatment:						
Program administrator (1 effective September 1, 1961; and 1 effective November 1, 1961)	–	–	2	710–862	–	12,780
Correctional counselor II—group counseling (1 effective July 1, 1961)	–	–	1	584–710	–	7,008
Correctional counselor II (1 effective October 1, 1961)	–	–	2	584–710	–	12,264
Correctional counselor I (1 effective August 1, 1961; 1 effective November 1, 1961; and 1 effective January 1, 1962)	–	–	3	530–644	–	13,250
Jewish chaplain (effective September 1, 1961)	–	–	0.3	584–710	–	1,050
Overtime—group counseling	–	–	0.5	–	–	3,480
Classification and Parole:						
Prison records officer I (effective December 1, 1961)	–	–	1	436–530	–	3,052
Senior file clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk (1 effective November 1, 1961)	–	–	2	341–415	–	6,956
Intermediate typist-clerk (1 effective August 1, 1961; 1 effective September 1, 1961; 2 effective November 1, 1961; 2 effective December 1, 1961; 2 effective February 1, 1962; 2 effective April 1, 1962; 2 effective May 1, 1962; and 3 effective June 1, 1962)	–	–	15	325–415	–	24,290
Intermediate file clerk (1 effective March 1, 1962; and 1 effective June 1, 1962)	–	–	2	325–395	–	1,625
Student professional assistant (effective January 1, 1962)	–	–	1	281–341	–	1,686
Medical Care:						
Physician and surgeon II (1 effective December 1, 1961; and 1 effective January 1, 1962)	–	–	3	998–1,338	–	24,950
Staff psychiatrist (effective August 1, 1961)	–	–	1	998–1,338	–	10,978
Clinical psychologist II (effective August 1, 1961)	–	–	1	644–782	–	7,084
Dentist II (1 effective December 1, 1961; and 1 effective April 1, 1962)	–	–	2	950–1,155	–	9,500
Supervising nurse I	–	–	1	436–530	–	5,232
Medical technical assistant (3 effective August 1, 1961; 3 effective September 1, 1961; 3 effective October 1, 1961; 3 effective November 1, 1961; and 2 effective December 1, 1961)	–	–	19	395–481	–	74,260
X-ray technician	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk (effective August 1, 1961)	–	–	1	341–415	–	3,836

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
EAST FACILITY OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Special Unit:							
Staff psychiatrist (effective December 1, 1961)	–	–	1	SALARY RANGE $998–1,338	–	$6,986	
Clinical psychologist II (effective January 1, 1962)	–	–	1	644–782	–	3,864	
Correctional counselor II (effective January 1, 1962)	–	–	1	584–710	–	3,504	
Intermediate stenographer-clerk (effective December 1, 1961)	–	–	1	341–415	–	2,387	
Education:							
Supervisor of academic instruction	–	–	1	676–821	–	8,112	
Instructor in recreation and physical education (effective October 1, 1961)	–	–	1	–	–	4,329	
Instructor in welding (effective October 1, 1961)	–	–	1	–	–	4,329	
Instructor in electronics (effective September 1, 1961)	–	–	1	–	–	4,810	
Instructor in shoemaking (effective October 1, 1961)	–	–	1	–	–	4,329	
Arts and crafts teacher (effective September 1, 1961)	–	–	1	–	–	4,810	
Instructor in machine shop (effective September 1, 1961)	–	–	1	–	–	4,810	
Instructor in painting (effective August 1, 1961)	–	–	1	–	–	5,291	
Instructor in structural drafting	–	–	1	–	–	5,772	
Instructor in landscape gardening	–	–	1	–	–	5,772	
Instructor in furniture repair	–	–	1	–	–	5,772	
Instructor in sheet metal (effective August 1, 1961)	–	–	1	–	–	5,291	
Instructor in automotive mechanics (effective August 1, 1961)	–	–	1	–	–	5,291	
Instructor in plumbing	–	–	1	–	–	5,772	
Instructor in janitorial services (effective August 1, 1961)	–	–	1	–	–	5,291	
Feeding:							
Supervising cook I (3 effective September 1, 1961)	–	–	5	395–481	–	21,330	
Temporary help—in-service training	–	–	0.2	–	–	1,208	
Clothing:							
Storekeeper I (effective December 1, 1961)	–	–	1	395–481	–	2,765	
Laundry:							
Storekeeper I	–	–	1	395–481	–	4,740	
Laundry supervisor I (effective October 1, 1961)	–	–	1	358–436	–	3,222	
Plant Operation:							
Carpenter foreman	–	–	1	556–676	–	6,672	
Plumber foreman (effective December 1, 1961)	–	–	1	556–676	–	3,892	
Painter foreman (1 effective December 1, 1961)	–	–	2	556–676	–	10,564	
Electrician foreman	–	–	1	556–676	–	6.672	
Building maintenance man	–	–	1	415–458	–	4,980	
Correctional officer—truck driver	–	–	1	395–481	–	4,860	
Automotive maintenance foreman	–	–	1	458–556	–	5,496	
Totals, Proposed New Positions	–	–	280	–	–	$1,148,948	
Positions to Be Abolished:							
Custody, Classification and Education:							
Correctional sergeant	–	—1	–	–	—$458	–	
Correctional officer	–	—1	–	–	—395	–	
Totals, Positions to Be Abolished	–	—2	–	–	—$853	–	
Estimated salary savings	–	*—4*	*—15.7*	–	*—18,280*	*—70,940*	
Totals, Salaries and Wages	–	158	433.2	–	$165,350	$2,043,837	$1,878,487 (1,136.1%)

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EAST FACILITY OPERATIONS—Continued							
OPERATING EXPENSES							
Administration:							
General expense				–	$1,680	$7,900	
Communications				–	2,370	7,135	
Traveling—in-state				–	1,480	2,860	
Specialized training				–	–	260	
Care and Welfare:							
Custodial and personal care				–	1,975	11,715	
Medical care				–	–	22,255	
Medical consulting services				–	–	9,180	
Education and religion				–	95	38,820	
Contractual academic instructional services				–	–	47,200	
Recreation				–	–	3,050	
Paroles and discharges				–	–	1,600	
Classification and parole				–	495	2,395	
Burials				–	–	1,080	
Support and Subsistence:							
Feeding				–	–	261,465	
Clothing—resident				–	–	136,120	
Clothing—parole				–	–	3,105	
Housekeeping				–	16,785	30,480	
Laundry				–	–	4,465	
Plant Operation:							
Recurring maintenance of structures				–	–	41,125	
Recurring maintenance of grounds				–	495	1,975	
Utilities				–	30,390	337,540	
Automobile—operation				–	820	8,310	
Initial inventory for new institution and moving expenses				–	69,620	35,530	
Totals, Operating Expenses				–	$126,205	$1,015,565	$889,360 (704.7%)
INMATE PAY—WORK PROJECTS				–	–	$19,600	$19,600
Contributions to State Employees' Retirement Fund				–	12,570	155,330	142,760
TOTAL EXPENDITURES				–	$304,125	$3,234,332	$2,930,207 (963.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Budget Act appropriation (Support)	–	$276,337	$3,079,002	
Transfer from other institutions (Support)	–	12,030	–	
Allocation from Salary Increase Fund	–	8,890	–	
Contributions to State Employees' Retirement Fund	–	12,570	155,330	
Total Available	–	$309,827	$3,234,332	
Unexpended balance, estimated savings (Support)	–	—5,702 [a]	–	
TOTAL EXPENDITURES	–	$304,125	$3,234,332	

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Miscellaneous *(General Fund)*	–	–	$500	

MEN'S COLONY—WEST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,203,922	$2,352,324	$2,287,976	—$64,348 (—2.7%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	1,332	1,350	1,348	—2 (—0.1%)
Cost per inmate	$1,655	$1,742	$1,697	—$45 (—2.5%)
Personnel man-years	218.6	218.2	206	—12.2

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[a] Composed of savings in salaries and wages, $4,102; and operating expenses, $1,600.

MEN'S COLONY—WEST FACILITY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

Objectives

The Men's Colony—West Facility protects the public by confining aged, infirm, and other handicapped male felons and by so treating and training them that they can be safely released, many of them to become self-sustaining members of their communities.

Program and Performance

The Men's Colony—West Facility (California Medium Security Prison) was authorized by the Legislature in 1949. It was established in 1954 on a 220-acre site in the hospital area of Camp San Luis Obispo. The post office address is Los Padres. The institution will house an average of 1,348 men in 1961-62.

The correctional program is designed primarily for the retraining, rehabilitation and return to civilian life of the elderly and infirm offender. This program includes a small vocational program, an academic program in conjunction with the San Luis Obispo School District, group counseling, organized recreation, Alcoholics Anonymous assistance, arts and crafts training, and religious guidance.

In addition, during the 1961-62 fiscal years, the institution will open and operate 1 new permanent state conservation camp with an inmate population of 80 men. This camp, manned by specially selected and trained minimum custody inmates, serves the public in the conservation of the State's natural resources through fire fighting and reforestation work. The institution's 1961-62 population may be described in general by the following characteristics: median age about 54 years, 62 percent with prior prison commitments, 8 percent serving life sentences; offense groupings will include about 22 percent sex offenses, 20 percent forgery and illegal checks, and more than 14 percent homicide. Some will be blind, paralyzed, senile, or lacking limbs.

Population and release of inmates from the Men's Colony, West Facility are as follows:

	1959-60	1960-61	1961-62
Average population	1,332	1,350	1,348
Parole and discharges	502	535	600

One proposed new position of Correctional Lieutenant is requested to provide supervision for the new state forestry camp scheduled to open January 1, 1962. Overtime for fire fighting is also added. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 49, Salary Supplement)						
Administrative:						
Warden [a]	1	1	–	$16,290	$8,598	–
Deputy superintendent	–	1	1	–	5,700	$11,688
Technician and clerk [a]	2	2	1	9,741	8,015	4,980
Business Services:						
Business manager	1	1	1	10,860	11,976	12,576
Accounting officer	1	1	1	8,048	8,870	8,940
Service officer	1	1	1	7,604	8,112	8,112
Technician and clerk	9.9	10	10	50,134	54,239	54,954
Overtime	–	–	0.1	–	–	350
Custodial and Personal Care:						
Associate prison warden	0.9	1	1	10,810	12,576	12,576
Correctional officer	125.5	128	128	686,956	744,511	755,732
Technician and clerk [a]	2	2	1	7,986	9,002	4,476
Temporary help	2.1	2.3	2.3	15,940	10,570	10,570
Care and Treatment:						
Associate prison warden	1	1	1	11,455	12,426	12,576
Chaplain	2	2	2	15,239	17,040	17,040
Correctional counselor	0.9	1	1	6,732	7,008	7,344
Temporary help	0.8	0.8	0.8	4,150	4,055	4,055
Classification and Parole:						
Correctional counselor III	1	1	1	8,520	9,384	9,384
Classification officer	3	3	3	19,895	21,816	22,548
Technician and clerk	11	11	11	48,573	53,937	55,238
Medical Care:						
Chief prison medical officer	1	1	1	16,290	17,448	17,700
Psychiatrist and physician	2	3	3	27,910	42,498	43,188
Dentist	2	2	2	25,050	26,400	27,720
Nurse [a]	1.9	2	–	10,049	11,475	–
Medical technician	12.5	13	13	63,834	73,641	75,953
Clerk	1.9	2	2	9,204	9,741	9,954
Temporary help	0.3	–	–	1,662	–	–
Education:						
Supervisor of education	1	1	1	10,344	10,860	10,860
Teacher	4.4	5	5	28,218	34,391	35,448
Temporary help	–	0.2	0.2	–	1,400	1,400
Feeding:						
Food manager	1	1	1	8,112	8,940	8,940
Cook [a]	9.2	10	8	48,615	55,490	45,099
Temporary help	0.1	0.1	0.1	358	374	374
Clothing:						
Clothes handler	1	1	1	6,154	5,772	6,060
Laundryman	1	1	1	6,060	6,360	6,360
Temporary help	0.1	–	–	582	–	–
Plant Operation:						
Chief of institution maintenance	1	1	1	9,310	10,262	10,344
Tradesman	7	7	7	46,832	49,858	49,884

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[a] Includes positions transferred to Men's Colony—East Facility.

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Plant Operation—Continued						
Groundsman	2	2	2	$12,300	$12,982	$13,608
Security and fireman	1.8	1.8	–	10,776	11,280	–
Temporary help [a]	1	1	–	6,684	5,004	–
Emergency Forest Fire Suppression:						
Temporary help [a]	0.3	–	–	1,529	–	–
Totals, Positions Now Authorized	218.6	225.2	215.5	$1,288,806	$1,402,011	$1,376,031
Estimated salary savings	–	*—7*	*—10.7*	–	*—31,550*	*—48,250*
Totals, Salaries and Wages	218.6	218.2	204.8	$1,288,806	$1,370,461	$1,327,781
OPERATING EXPENSES						
Administration:						
General expense				$10,616	$10,670	$10,665
Communications				8,729	8,640	3,025
Traveling—in-state				4,885	7,470	6,910
Specialized training				–	–	330
Rental of army equipment				2,665	2,665	2,665
Care and Welfare:						
Custodial and personal care				21,487	21,475	21,695
Medical care				77,557	77,290	77,275
Education and religion				13,245	13,595	13,715
Contractual academic instructional services				43,500	47,200	42,560
Recreation				1,435	1,435	1,435
Paroles and discharges				12,510	13,160	13,155
Classification and parole				3,201	3,480	3,475
Burials				980	1,530	1,530
Support and Subsistence:						
Feeding				331,271	359,725	359,655
Clothing—resident				35,892	50,320	53,270
Clothing—parole				17,648	18,945	24,920
Housekeeping				14,890	14,755	15,970
Laundry				5,969	5,970	5,810
Plant Operation:						
Recurring maintenance of structures				37,635	32,680	35,380
Recurring maintenance of grounds				2,303	2,465	1,900
Special Repairs and Maintenance:						
Repair warehouse roofs				3,827	–	–
Repair open corridors				6,002	–	–
Repair foundations and underpinnings				8,570	–	–
Repair kitchen floors				4,050	–	–
Repair roofs, buildings 306, 308, 310, 355				3,110	–	–
Repair housing unit flooring				5,234	–	–
Repair steam line expansion joints				1,663	–	–
Pave roadways and walks				3,000	26,100	–
Repair steps and handrails				1,622	–	–
Repair fire alarm system				–	2,065	–
Utilities				133,205	136,675	134,440
Automobile—operation				8,115	8,620	8,615
Totals, Operating Expenses				$824,816	$866,930	$838,395
EQUIPMENT						
Administration				$915	$2,140	$642
Care and welfare				7,456	9,008	6,802
Support and subsistence				562	1,852	1,748
Plant operation				2,730	8,813	5,753
Totals, Equipment				$11,663	$21,813	$14,945
Additional				*8,842*	*18,473*	*7,257*
Replacement				*2,821*	*3,340*	*7,688*
INMATE PAY—WORK PROJECTS						
Administration				$11,568	$12,180	$12,580
Emergency forest fire suppression				1,447	–	–
Totals, Inmate Pay—Work Projects				$13,015	$12,180	$12,580
REIMBURSEMENTS						
Services to employees				*—$19,916*	*—$19,915*	*—$19,015*
Services to correctional industries				*—1,497*	*—1,500*	*—1,500*
Services to other agencies				*—1,249*	*—1,200*	*—1,200*
Sale of postage to inmates				*—563*	*—600*	*—600*
Services to Division of Forestry				*—1,897*	–	–
Services to U.S. Forest Service				*—7,367*	–	–
Miscellaneous				*—102*	–	–
Totals, Reimbursements				*—$32,591*	*—$23,215*	*—$22,315*
Totals, Institution Operations				$2,105,709	$2,248,169	$2,171,386

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[a] Includes positions transferred to Men's Colony—East Facility.

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
CAMP OPERATIONS							
SALARIES AND WAGES							
Proposed New Positions:							
Camp Supervision:							
Correctional lieutenant (effective January 1, 1962)	–	–	1	SALARY RANGE $530–644	–	$3,180	
Overtime—fire fighting	–	–	0.2	–	–	1,000	
Totals, Proposed New Positions	–	–	1.2	–	–	$4,180	
Totals, Salaries and Wages	–	–	1.2	–	–	$4,180	
OPERATING EXPENSES							
Camp Supervision:							
General expense				–	–	$85	
Transportation				–	–	85	
State Conservation Camps:							
Clothing				–	–	9,410	
Transportation				–	–	205	
Total, Operating Expenses				–	–	$9,785	
EQUIPMENT							
State conservation camps				–	–	2,395	
INMATE PAY—WORK PROJECTS				–	–	6,460	
REIMBURSEMENTS							
Services to Division of Forestry				–	–	*—7,460*	
Total, Camp Operations				–	–	$15,360	

RECAPITULATION BY OBJECT

	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	218.6	225.2	215.5	$1,288,806	$1,402,011	$1,376,031	
Proposed new positions	–	–	1.2	–	–	4,180	
Estimated salary savings	–	*—7*	*—10.7*	–	*—31,550*	*—48,250*	
Totals, Salaries and Wages	218.6	218.2	206	$1,288,806	$1,370,461	$1,331,961	—$38,500 (—2.8%)
Operating expenses				824,816	866,930	848,180	—18,750 (—2.1%)
Equipment				11,663	21,813	17,340	—4,473 (—20.5%)
Inmate pay—work projects				13,015	12,180	19,040	6,860 (56.3%)
Reimbursements:							
Services to employees				*—$19,916*	*—$19,915*	*—$19,015*	
Services to Correctional Industries				*—1,497*	*—1,500*	*—1,500*	
Services to other agencies				*—1,249*	*—1,200*	*—1,200*	
Sale of postage to inmates				*—563*	*—600*	*—600*	
Services to Division of Forestry				*—1,897*	–	*—7,460*	
Services to U.S. Forest Service				*—7,367*	–	–	
Miscellaneous				*—102*	–	–	
Totals, Reimbursements				*—$32,591*	*—$23,215*	*—$29,775*	*—$6,560*
Contributions to State Employees' Retirement Fund				98,213	104,155	101,230	—2,925
TOTAL EXPENDITURES				$2,203,922	$2,352,324	$2,287,976	—$64,348 (—2.7%)

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,126,568	$2,212,581	$2,186,746
Transfer from other institutions (Support)	1,562	7,233	–
Transfer to other institutions (Support)	–	—12,030	–
Allocations from Salary Increase Fund (Support)	37,400	76,498	–
Contributions to State Employees' Retirement Fund	98,213	104,155	101,230
Total Available	$2,263,743	$2,388,437	$2,287,976
Unexpended balance, estimated savings	—59,821 [a]	—36,113 [b]	–
TOTAL EXPENDITURES	$2,203,922	$2,352,324	$2,287,976
REVENUES			
Rental of buildings to correctional industries	–	$3,640	$3,640
Miscellaneous	$1,293	1,200	1,200
Total Revenues *(General Fund)*	$1,293	$4,840	$4,840

STATE PRISON AT SAN QUENTIN

Located near San Rafael, Marin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,714,220	$6,922,361	$6,946,878	$24,517 (0.4%)
Population and Unit Costs:				
Average Inmate Population:				
Institution	3,828	4,684	4,498	—186 (—4%)
Narcotic clinic	–	20	20	–
Totals	3,828	4,704	4,518	—186 (—4%)
Cost per inmate	$1,412	$1,303	$1,368	$65 (5%)
Camp Operations:				
Average inmate population	498	553	611	58 (10.5%)
Cost per inmate	$1,578	$1,740	$1,708	—$32 (—1.8%)
Personnel man-years	592.5	614.1	627.2	13.1

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons under close-medium security and by so treating them as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

The institution is expected to confine an average of 4,518 inmates in 1961-62. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, group counseling, medical and dental care, and religious, library, and recreational activities. Because of overcrowding of the institution some idleness will exist during 1961-62.

A special unit at San Quentin provides custody of inmates sentenced to death and provides for their execution under the death penalty.

The 101-capacity adjustment center, a special unit to provide control and treatment of the most severe behavior problem cases, was activated during August 1960.

The Narcotic Treatment Control Project was activated in August 1960. During 1961-62 this unit will consist of an average population of 20 parolees who will be housed at the construction dormitory and will have a half-day treatment and a half-day work program.

The institution population for 1961-62 may be described in general by the following characteristics: median age 30; about 45 percent prior prison commitments; about 25.1 percent prior escape records; 5.3 percent serving a life sentence; offense groupings will include 9.6 percent homicide, 21.8 percent robbery, 15.1 percent burglary, and 17.8 percent narcotics.

San Quentin is responsible for the administration of 7 year-round road and conservation camps, 1 mobile camp and 1 seasonal United States Forest Service camp. It is planned to open 1 conservation camp with a capacity of 80 in February 1962 which will bring the year-end camp population to 690 in the 1961-62 fiscal year.

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[a] Composed of savings in salaries and wages, $4,326; operating expenses, $51,575; equipment, $955; inmate pay—work projects, $222; and excess reimbursements, $2,743.

[b] Composed of savings in salaries and wages, $34,483; and excess reimbursements, $1,630.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUMMARY AND GENERAL ANALYSIS — ACTUAL 1959-60 — ESTIMATED 1960-61 — PROPOSED 1961-62

These camps, manned by specially selected minimum custody inmates, serve the public by aiding in the conservation of the State's natural resources through fire fighting and reforestation work. The highway road camp inmates perform highway maintenance and construction work in remote areas of Northern California. This provides valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1959-60	1960-61	1961-62
Average population	4,326	5,257	5,129
Paroles and discharges	1,464	1,600	1,635

A total of 15.6 new positions are proposed for the 1961-62 fiscal year. Of this total, 2.2 professional positions and 1 clerical position are proposed to augment the staffing and provide a treatment team for the Adjustment Center, while 12.4 positions are included for staffing of 2 new 80-man conservation camps opening in February 1962 and July 1962. These positions are discussed in the General Analysis. Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 50, Salary Supplement)						
Administrative:						
Warden	1	1	1	$16,290	$17,448	$17,700
Staff assistant	1.1	1	1	11,509	11,800	12,400
Technician and clerk	2.9	3	3	15,588	15,612	15,840
Business Services:						
Business manager	1	1	1	12,600	13,200	13,200
Accounting officer	2	2	2	17,112	17,964	17,964
Service officer	1	1	1	8,520	8,940	8,940
Technician and clerk [a]	26.9	27	27	138,982	149,686	152,547
Temporary help	0.1	0.2	0.2	894	1,250	1,250
Custodial and Personal Care:						
Associate prison warden	1	1	1	11,950	12,576	12,576
Correctional officer	301.9	324	321	1,689,611	1,883,261	1,891,122
Technician and clerk	3.9	4	4	16,902	18,960	18,960
Temporary help [b]	14.8	21.6	18.6	74,589	101,018	85,718
Care and Treatment:						
Associate prison warden	1	1	1	12,619	12,576	12,576
Chaplain	4.1	4.3	4.3	31,077	36,105	36,450
Counselor	2	2	1	13,425	15,928	8,520
Temporary help	2	2	2	10,011	9,785	9,785
Classification and Parole:						
Correctional counselor III	2	2	2	16,280	18,383	18,768
Classification officer	14.2	13	13	91,579	90,336	92,976
Technician and clerk	32.3	41	41	142,284	201,673	204,234
Overtime	0.2	–	–	972	–	–
Intensive Treatment:						
Correctional counselor	1	1	–	8,080	9,354	–
Classification officer	5.3	6	–	33,766	43,346	–
Psychologist	1	1	–	7,211	8,350	–
Technician and clerk	3	3	–	14,172	15,456	–
Education:						
Supervisor of education	1	1	1	10,344	10,860	10,860
Teacher	22.4	23	23	179,372	194,390	196,662
Technician and clerk	1.9	2	2	10,295	12,082	12,132
Temporary help	0.6	1.1	1.1	2,505	6,363	6,363
Medical Care:						
Chief prison medical officer	1	1	1	14,658	16,602	17,238
Physician	4	4	4	54,898	60,199	61,047
Dentist	4	5	4	51,630	66,288	56,868
Nurse	6	6	6	34,365	36,408	36,753
Medical technician	10	10	10	55,199	59,463	60,226
Clerk	2	2	2	12,240	12,852	12,852
Psychiatric Care:						
Chief psychiatrist	1	1	1	16,290	17,448	17,700
Psychiatrist	2	2	2	29,205	31,932	32,112
Psychologist	2	2	2	17,040	18,768	18,768
Social worker	4	4	4	26,400	29,734	30,368
Clerk	6.9	7	7	30,283	34,305	34,999
Adjustment Center:						
Program administrator	–	1	1	–	8,520	8,940
Counselor	–	1	1	–	7,080	7,416
Feeding:						
Food manager	1	1	1	8,262	8,940	8,940
Cook	14	14	14	81,301	85,863	86,708
Temporary help	0.1	0.2	0.2	581	1,103	1,103

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[a] One-half position reimbursed by Correctional Industries Revolving Fund.

[b] Work crew supervisors are provided on the basis of population projections.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Clothing and Laundry:						
Clothes handler	2	2	2	$12,720	$13,344	$13,344
Laundry man	2	2	2	11,835	11,004	11,556
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	18.4	19	19	122,440	132,281	132,898
Groundsman	2	2	2	12,732	13,368	13,368
Security and fireman	1.8	1.8	1.8	10,776	11,280	11,280
Emergency Forest Fire Suppression:						
Temporary help	5	–	–	27,050	–	–
Totals, Positions Now Authorized	541.8	579.2	560.2	$3,238,296	$3,623,828	$3,542,371
Proposed New Positions:						
Adjustment Center:				SALARY RANGE		
Staff psychiatrist	–	–	0.2	998–1,338	–	2,195
Correctional counselor II	–	–	2	584–710	–	14,016
Senior typist-clerk	–	–	1	376–458	–	4,512
Totals, Proposed New Positions	–	–	3.2	–	–	$20,723
Positions to Be Abolished:						
Custodial and Personal Care:						
Correctional officer (abolished June 30, 1961)	–	—3	–	395–481	–	–
Care and Treatment:						
Correctional counselor II—group counseling (abolished January 1, 1961)	–	—1	–	584–710	—3,300	–
Intensive Treatment: [a]						
Correctional counselor III	–	—1	–	644–782	—4,677	–
Correctional counselor II	–	—1	–	584–710	—3,976	–
Correctional counselor I	–	—5	–	530–644	—17,697	–
Clinical psychologist II	–	—1	–	644–782	—4,175	–
Senior clerk	–	—1	–	376–458	—2,748	–
Intermediate typist-clerk	–	—2	–	325–415	—4,980	–
Medical Care:						
Dentist II	–	—1	–	950–1,155	—11,400	–
Totals, Positions to Be Abolished	–	—16	–	–	—$52,953	–
Estimated salary savings	–	*—12.5*	*—12.5*	–	*—75,400*	***—93,900***
Totals, Salaries and Wages	541.8	550.7	550.9	$3,238,296	$3,495,475	$3,469,194
OPERATING EXPENSES						
Administration:						
General expense				$53,185	$57,588	$60,777
Communications				24,704	24,496	24,475
Traveling—in-state				6,746	6,840	6,456
Specialized training				186	–	384
Care and Welfare:						
Custodial and personal care				40,579	47,274	45,761
Medical care				61,409	60,741	73,585
Special medical consultant services				18,900	18,747	18,372
Education and religion				42,574	46,536	46,387
Contractual academic instructional services				183,626	205,592	204,498
Recreation				4,961	4,983	4,979
Paroles and discharges				27,201	29,335	29,952
Classification and parole				11,229	8,940	5,540
Support and Subsistence:						
Feeding				856,457	1,121,181	1,077,317
Clothing				148,999	170,871	186,655
Clothing—parole				37,378	46,909	59,899
Housekeeping				74,799	105,443	96,411
Laundry				15,495	18,846	18,086
Plant Operation:						
Recurring maintenance of structures				114,021	115,809	107,828
Recurring maintenance of grounds				1,402	1,480	1,480
Special Repairs and Maintenance:						
Repair of furniture factory floor (2d of 3 increments)				–	15,000	19,930
Resurface portion of roads and industrial area				–	–	12,000
Replace roofing and siding on quonset warehouse waterfront				–	–	7,883
Replace 2400/V security lighting system and balance of 2400/V system (1st of 2 increments)				–	–	15,000
Replace tile floor in main kitchen				–	12,860	–
Replace tile floor in north dining hall				–	7,800	–
Resurface storage area—cotton textile mill				–	6,750	–
Provide protective canopy over mangles in laundry				–	4,040	–

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[a] Intensive Treatment Unit abolished January 1, 1961.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Plant Operation—Continued						
Special Repairs and Maintenance—Continued						
Furnish pews for chapel				$4,479	–	–
Replace bake shop floor				5,397	–	–
Replace expansion loops with expansion joints				6,606	–	–
Replace steel sash with pumice block—cotton textile mill				2,669	–	–
Replace flush valves				9,443	–	–
Utilities				380,862	$398,212	$396,471
Motor vehicle—operation				17,436	22,032	22,315
Emergency Forest Fire Suppression:						
Operating expense				9,277	–	–
Totals, Operating Expenses				$2,160,020	$2,558,305	$2,542,441
EQUIPMENT						
Administration				$82	$356	$5,437
Care and welfare				8,224	19,811	22,117
Support and subsistence				4,363	6,956	4,006
Plant operation				15,168	10,474	6,508
Totals, Equipment				$27,837	$37,597	$38,068
Additional				*19,439*	*14,344*	*10,852*
Replacement				*8,398*	*23,253*	*27,216*
INMATE PAY—WORK PROJECTS				$54,637	$29,885	$29,885
REIMBURSEMENTS						
Services to employees				*—$87,264*	*—$87,950*	*—$87,950*
Services to correctional industries				*—55,212*	*—62,225*	*—62,225*
Sale of postage to inmates				*—2,207*	*—2,205*	*—2,205*
Services to Inmate Welfare Fund				*—206*	*—205*	*—205*
Services to other agencies				*—6,973*	*—6,980*	*—6,980*
Advances to paroled and discharged prisoners				*—1,350*	*—1,350*	*—1,350*
Services to Division of Forestry				*—43,810*	–	–
Services to United States Forest Service				*—125,060*	–	–
Totals, Reimbursements				*—$322,082*	*—$160,915*	*—$160,915*
Totals, Institution Operations				$5,158,708	$5,960,347	$5,918,673
CAMP OPERATIONS						
SALARIES AND WAGES						
(See page 53, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	$8,940	$9,384	$9,384
Correctional lieutenant	0.9	1	1	6,910	7,728	7,728
Cook	1	1	1	5,854	5,868	6,160
Equipment operator	1	1	1	5,485	5,772	5,772
Technician and clerk	1	1	1	5,485	5,772	5,772
Temporary help	0.6	0.8	0.8	3,039	4,000	4,000
State Conservation Camps:						
Correctional officer	24.1	36	36	140,522	200,372	213,910
Counselor	–	2	2	–	12,936	13,536
Chaplain	0.3	1.1	1.1	1,449	4,655	4,655
Temporary help	6	4.1	4.6	30,219	20,500	23,000
Highway Road Camps:						
Correctional officer	11.8	12	12	66,024	74,236	74,700
Chaplain	0.1	0.4	0.4	565	1,883	1,883
Federal Forestry Camps:						
Correctional officer	2.9	2.5	2.5	14,783	19,404	19,404
Totals, Positions Now Authorized	50.7	63.9	64.4	$289,275	$372,510	$389,904
Proposed New Positions:						
State Conservation Camps:						
Correctional lieutenant (1 effective February 1, 1962, and 1 June 1, 1962)	–	–	2	SALARY RANGE 530–644	–	3,180
Correctional sergeant (1 effective February 1, 1962, and 1 June 1, 1962)	–	–	2	458–556	–	2,748
Correctional officer (4 effective February 1, 1962, and 4 June 1, 1962)	–	–	8	395–481	–	9,480
Chaplain (0.2 effective February 1, 1962, and 0.2 effective June 1, 1962)	–	–	0.4	584–710	–	695
Totals, Proposed New Positions	–	–	12.4	–	–	$16,103
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	50.7	63.4	76.3	$289,275	$369,510	$403,007

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
CAMP OPERATIONS—Continued							
OPERATING EXPENSES							
Camp Supervision:							
General expense				$4,762	$5,684	$6,472	
Traveling—in-state				7,659	12,467	11,412	
State Conservation Camps:							
General expense				–	2,052	2,051	
Custodial and personal care				10,240	12,038	13,655	
Education and library				921	1,578	1,898	
Recreation				1,288	5,195	5,551	
Feeding				126,231	156,048	177,473	
Clothing				41,397	49,730	52,958	
Housekeeping and laundry				9,311	15,205	15,666	
Utilities				38,563	50,736	60,988	
Transportation				9,832	13,133	15,646	
Highway Road Camps:							
Custodial and personal care				2,349	3,207	3,204	
Education and library				462	592	592	
Recreation				505	1,579	1,577	
Feeding				44,612	43,308	43,273	
Clothing				10,790	11,263	11,254	
Housekeeping and laundry				2,641	3,147	3,145	
Utilities				13,143	12,970	12,960	
Transportation				4,395	4,337	4,333	
Federal Forestry Camps:							
Custodial and personal care				350	296	296	
Education and library				93	93	93	
Recreation				489	508	508	
Feeding				5,170	4,227	4,224	
Clothing				1,627	1,712	1,710	
Housekeeping and laundry				607	553	552	
Transportation				350	395	394	
Totals, Operating Expenses				$337,787	$412,053	$451,885	
EQUIPMENT							
Camp supervision				–	$5,244	–	
State conservation camps				$862	4,967	$6,612	
Highway road camps				4,359	102	514	
Federal forestry camps				–	2,340	–	
Totals, Equipment				$5,221	$12,653	$7,126	
Additional				*212*	*4,477*	*1,997*	
Replacement				*5,009*	*8,176*	*5,129*	
INMATE PAY—WORK PROJECTS				$131,288	$141,705	$152,470	
REIMBURSEMENTS							
Services to employees				*—$5,277*	*—$5,825*	*—$6,375*	
Services to Division of Forestry				*—334,800*	*—128,705*	*—141,970*	
Services to Division of Highways				*—100,257*	*—99,360*	*—99,360*	
Services to United States Forestry Service				*—34,888*	*—31,695*	*—31,695*	
Total Reimbursements				*—$475,222*	*—$265,585*	*—$279,400*	
Totals, Camp Operations				$288,349	$670,336	$735,088	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	592.5	643.1	624.6	$3,527,571	$3,996,338	$3,932,275	
Proposed new positions	–	–	15.6	–	–	36,826	
Positions to be abolished	–	—16	–	–	—52,953	–	
Estimated salary savings	–	*—13*	*—13*	–	*—78,400*	*—96,900*	
Totals, Salaries and Wages	592.5	614.1	627.2	$3,527,571	$3,864,985	$3,872,201	$7,216 (0.2%)
Operating expenses				2,497,807	2,970,358	2,994,326	23,968 (0.8%)
Equipment				33,058	50,250	45,194	—5,056 (—10%)
Inmate pay—work projects				185,925	171,590	182,355	10,765 (6.3%)
Reimbursements:							
Services to employees				*—$92,541*	*—$93,775*	*—$94,325*	
Sale of postage to inmates				*—2,207*	*—2,205*	*—2,205*	
Services to correctional industries				*—55,212*	*—62,225*	*—62,225*	
Services to other agencies				*—6,973*	*—6,980*	*—6,980*	
Advances to paroled and discharged prisoners				*—1,350*	*—1,350*	*—1,350*	
Services to Inmate Welfare Fund				*—206*	*—205*	*—205*	

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued							
Reimbursements—Continued							
Services to Division of Forestry				*—$378,610*	*—$128,705*	*—$141,970*	
Services to Division of Highways				*—100,257*	*—99,360*	*—99,360*	
Services to United States Forest Service				*—159,948*	*—31,695*	*—31,695*	
Totals, Reimbursements				*—$797,304*	*—$426,500*	*—$440,315*	*—$13,815*
Contributions to State Employees' Retirement Fund				267,163	291,678	293,117	1,439
TOTAL EXPENDITURES				$5,714,220	$6,922,361	$6,946,878	$24,517 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,783,221	$6,626,998	$6,653,761
Transfer to other institutions	—127,006	—7,233	–
Transfers to other agencies	–	—29,969	–
Allocations from Salary Increase Fund (Support)	155,150	217,964	–
Contributions to State Employees' Retirement Fund	267,163	291,678	293,117
Total Available	$6,078,528	$7,099,438	$6,946,878
Unexpended balance, estimated savings (Support)	—364,308 [a]	—177,077 [b]	–
TOTAL EXPENDITURES	$5,714,220	$6,922,361	$6,946,878

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rental of buildings to correctional industries	–	$303,323 [c]	$69,444
Miscellaneous	$3,671	3,671	3,671
Total Revenues *(General Fund)*	$3,671	$306,994	$73,115

INSTITUTION FOR WOMEN

Located near Corona, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,476,970	$1,766,605	$1,874,201	$107,596 (6.1%)
Population and Unit Costs:				
Average inmate population	820	894	940	46 (5.1%)
Cost per inmate	$1,801	$1,976	$1,994	$18 (0.9%)
Personnel man-years	154.1	178.2	186.2	8

GENERAL ANALYSIS

Objectives

The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections and so treats them as to permit their safe release to the community.

Program and Performance

The correctional treatment program is designed for the rehabilitation of women inmates and includes courses of academic and vocational instruction, group psychotherapy and counseling, medical and dental care, and religious, library, and recreational activities. There is also an active industrial program consisting of the manufacturing of garments as well as other sewing projects such as designing, dressmaking, alterations, and tailoring; laundry and food service training.

A study is made of all women entering the institution and a classification committee works with the inmate to develop an individual treatment program based on her physical and mental condition, aptitudes and skills, educational background, and social history.

There is an active program of work, education, and recreation in which every woman is required to participate daily. Individual and group therapy for the more seriously disturbed inmates is conducted by a staff of psychiatrists and psychologists. The majority of inmates receive individual and group counseling, which is conducted by other staff members.

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[a] Composed of savings in salaries and wages, $18,859; operating expenses, $362,210; equipment, $2,840; inmate pay—work projects, $500; and loss in reimbursements, $20,101.

[b] Composed of savings in salaries and wages, $77,776; operating expenses, $93,608; and excess reimbursements, $5,693.

[c] Includes payment of rent for prior years.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The institution will house a unit of the Narcotic Control Treatment program which is a pilot project designed to reduce the amount of addiction recurrence.

The present population of the institution may be described in general as having the following characteristics: median age 33 years; 23 percent prior prison commitments; 3 percent serving life sentences; offense groupings include 35 percent forgery and illegal checks; 24 percent narcotics; 10 percent homicide, and 10 percent thefts other than auto thefts.

While the present capacity of the institution will be 801, an average population of 894 is estimated for 1960-61 which is anticipated to increase to 940 in 1961-62.

Population and release of women from this institution are as follows:

	1959-60	1960-61	1961-62
Average population	820	894	940
Paroles and discharges	335	475	430

Increasing population and need for more work projects represents the primary reason for needing the following proposed new positions:

2 women's correctional supervisor I
3 supervising cook
1 women's correctional supervisor I—paint crew

The following positions are needed to provide necessary plant and business services:

1 accounting technician II
1 plumber I

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 64.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 54, Salary Supplement)						
Administrative:						
Superintendent	0.9	1	1	$12,450	$13,475	$14,150
Technician and clerk	2	2	2	9,385	10,856	11,315
Business Services:						
Business manager	1	1	1	10,221	10,860	10,860
Accounting officer	1	1	1	6,980	7,697	8,080
Service officer	0.6	1	1	3,816	7,008	7,356
Technician and clerk	7.8	9	9	37,740	45,829	47,312
Overtime—budget preparation	–	0.1	0.1	–	350	350
Custodial and Personal Care:						
Assistant superintendent	1	1	1	10,860	11,400	11,400
Correctional supervisor	79.8	92.6	92.6	429,772	499,244	534,642
Technician and clerk	1	1	1	4,314	4,760	5,001
Temporary help	1.2	0.8	0.8	3,155	4,100	4,100
Care and Treatment:						
Correctional counselor II	–	1	1	–	7,008	7,344
Correctional counselor I	–	1	1	–	6,360	6,660
Classification and Parole:						
Correctional counselor II	1	1	1	7,728	8,520	8,520
Clinical psychologist	0.9	2	2	10,224	17,262	18,120
Classification officer	2.8	4	4	13,368	21,432	22,080
Technician and clerk [a]	6.4	11	11	26,913	48,408	51,155
Temporary help	0.7	0.7	0.7	578	2,700	2,700
Medical Care:						
Chief prison medical officer	1	1	1	16,200	17,196	17,196
Psychiatrist and physician	1.8	3	3	24,619	40,464	41,724
Dentist	2	2	2	24,600	26,400	27,720
Nurse	10.4	12	12	54,370	64,745	66,177
Medical technician	1	2	2	5,408	14,076	14,780
Clerk	1	1	1	4,512	4,980	4,980
Education and Religion:						
Supervisor of education	1	1	1	10,344	10,860	10,860
Teacher	3	7	7	23,394	50,535	52,164
Chaplain	2	2	2	15,363	17,040	17,040
Technician and clerk	1	1	1	4,160	4,820	4,980
Temporary help	–	0.1	0.1	–	625	625
Feeding:						
Food manager	1	1	1	7,182	8,316	8,730
Cook	2	2	2	12,134	13,469	13,852
Clothing and Laundry:						
Clothes handler	2	2	2	14,712	15,456	15,456
Laundryman	2	2	2	10,992	11,544	11,544
Plant Operation:						
Chief of institution maintenance	0.9	1	1	5,969	8,146	8,520
Tradesman	11.1	13	13	66,324	82,772	84,132
Groundsman	0.7	1	1	3,841	5,232	5,496
Equipment operator	1	2	2	5,254	10,632	10,878
Security and fireman	1.1	1.8	1.8	5,612	9,528	9,777
Totals, Positions Now Authorized	154.1	189.1	189.1	$902,494	$1,144,105	$1,197,776
Proposed New Positions:						
Business Services:				SALARY RANGE		
Accounting technician II	–	–	1	376–458	–	4,626
Custodial and Personal Care:						
Women's correctional supervisor I	–	–	2	395–481	–	9,720
Feeding:						
Supervising cook	–	–	3	395–481	–	14,580

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[a] Includes positions transferred from Deuel Vocational Institution to handle increased workload due to increased population.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Plant Operation:				SALARY RANGE			
Plumber I	–	–	1	$505–556	–	$6,060	
Women's correctional supervisor I	–	–	1	395–481	–	4,860	
Totals, Proposed New Positions	–	–	8	–	–	$39,846	
Estimated salary savings	–	*—10.9*	*—10.9*	–	*—$49,060*	*—49,045*	
Totals, Salaries and Wages	154.1	178.2	186.2	$902,494	$1,095,045	$1,188,577	$93,532 (8.5%)
OPERATING EXPENSES							
Administration:							
General expense				$5,066	$5,285	$5,370	
Communications				4,826	4,935	4,960	
Traveling—in-state				2,818	3,605	3,425	
Specialized training				–	–	185	
Care and Welfare:							
Custodial and personal care				9,663	11,885	12,410	
Classification and parole				2,261	3,420	3,500	
Medical care				33,059	37,915	40,250	
Medical contractual services				20,280	22,115	22,325	
Education and religion				7,843	10,165	10,370	
Contractual academic instructional services				68,652	73,600	66,280	
Recreation				528	575	610	
Paroles and discharge allowances				7,340	10,305	9,325	
Burials				117	985	985	
Support and Subsistence:							
Feeding				200,955	227,055	239,520	
Clothing				23,293	21,980	23,270	
Clothing—parole				3,463	4,890	4,425	
Housekeeping				23,641	25,700	27,275	
Laundry				5,929	6,990	7,185	
Plant Operation:							
Maintenance of structures				10,974	13,350	14,135	
Maintenance of grounds				2,737	2,860	2,860	
Utilities				64,577	71,885	77,795	
Motor vehicle—operation				3,124	4,515	4,880	
Inventory requirement for increased population				5,979	–	–	
Totals, Operating Expenses				$507,125	$564,015	$581,340	$17,325 (3.1%)
EQUIPMENT							
Administration				$1,002	$2,512	$6,119	
Care and welfare				9,006	16,463	16,172	
Support and subsistence				1,333	1,338	1,936	
Plant operation				4,889	20,610	5,779	
Totals, Equipment				$16,230	$40,923	$30,006	—$10,917 (—26.7%)
Additional				*6,900*	*23,857*	*19,222*	
Replacement				*9,330*	*17,066*	*10,784*	
INMATE PAY—WORK PROJECTS				$5,830	$7,300	$7,515	$215 (2.9%)
REIMBURSEMENTS							
Services to other agencies				*—$165*	*—$190*	*—$190*	
Maintenance of Department of Public Health wards				*—3,066*	*—3,355*	*—3,000*	
Services to employees				*—11,133*	*—11,490*	*—11,490*	
Services to School for the Deaf, Riverside				*—7,585*	*—7,585*	*—7,585*	
Services to correctional industries				*—828*	*—975*	*—975*	
Miscellaneous				*—652*	–	–	
Totals, Reimbursements				*—$23,429*	*—$23,595*	*—$23,240*	*$355*
Contributions to State Employees' Retirement Fund				68,720	82,917	90,003	7,086
TOTAL EXPENDITURES				$1,476,970	$1,766,605	$1,874,201	$107,596 (6.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,349,264	$1,660,769	$1,784,198
Transfer from other institutions (Support)	45,337	–	–
Allocations from the Salary Increase Fund (Support)	38,292	62,533	–
Contributions to State Employees' Retirement Fund	68,720	82,917	90,003
Total Available	$1,501,613	$1,806,219	$1,874,201
Unexpended balance, estimated savings	—24,643 [a]	—39,614 [b]	–
TOTAL EXPENDITURES	$1,476,970	$1,766,605	$1,874,201

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[a] Composed of savings in salaries and wages, $5,044; operating expenses, $16,167; equipment, $1,083; inmate pay—work projects, $170; and excess reimbursements, $2,179.

[b] Composed of savings in salaries and wages, $28,974; operating expenses, $7,860; and excess reimbursements, $2,780.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Rental of buildings to correctional industries	–	$4,059	$4,059
Miscellaneous	$443	444	444
Total Revenues *(General Fund)*	$443	$4,503	$4,503

ADULT AUTHORITY

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$262,374	$315,842	$339,760	$23,918 (7.6%)
Personnel man-years	19.6	22.5	23.5	1

GENERAL ANALYSIS

Objectives

The Adult Authority is composed of 7 members appointed by the Governor for a term of 4 years.

The Adult Authority is the term-fixing and parole-granting agency in California for the adult male felons. The authority is fundamentally concerned with rehabilitation of adult male felons and with the release of these individuals at a time which is compatible with the interests of both the inmate and society.

The members of the Adult Authority serve on the State Board of Corrections and act as the Advisory Pardon Board to the Governor on matters of executive clemency as well as assuming responsibility for investigating and reporting to him on condemned cases.

Program and Performance

The Adult Authority meets at each of the several state correctional institutions regularly and conducts hearings by organizing into panels for the purpose of fixing terms, granting paroles, determination and forfeiture of credits, and restoration of certain civil rights requested by inmates.

The authority meets weekly to consider reports and recommendations submitted by the Adult Parole Division concerning revocation of parole, restoration of certain civil rights requested by parolees, reinstatements and refixing terms of parolees. The Adult Authority also plays a vital role in the narcotics treatment program as it approves the placement of parolees in this program for treatment of narcotic addiction.

During the fiscal year 1959-60, the Adult Authority heard a total of 22,525 cases. It is estimated that a total of 23,300 cases will be reviewed by the board during the fiscal year 1960-61 and 24,500 cases in 1961-62.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 55, Salary Supplement)							
Member	7	7	7	$121,275	$127,330	$127,330	
Adult Authority representative	0.7	4	4	8,400	47,730	49,788	
Administrative officer	1	1	1	13,200	13,860	13,860	
Parole agent	3	3	3	23,750	26,424	26,424	
Technician and clerk	7.8	9.5	9.5	33,844	45,821	47,066	
Temporary help	0.1	0.1	0.1	567	690	690	
Totals, Positions Now Authorized	19.6	24.6	24.6	$201,036	$261,855	$265,158	
Estimated salary savings	–	*—2.1*	*—1.1*	–	*—20,600*	*—13,200*	
Totals, Salaries and Wages	19.6	22.5	23.5	$201,036	$241,255	$251,958	$10,703 (4.4%)
OPERATING EXPENSES							
General expense				$2,691	$3,800	$3,710	
Special project—office paneling				–	2,447	–	
Printing				719	1,323	1,336	
Communications				3,674	3,768	3,768	
Traveling—in-state				30,251	35,068	36,582	
Traveling—out-of-state				1,321	1,500	2,900	
Specialized training				58	376	492	
Rent—building space				3,144	4,817	9,085	
Totals, Operating Expenses				$41,858	$53,099	$57,873	$4,774 (9%)
EQUIPMENT				$4,965	$4,160	$11,821	$7,661 (184.2%)
Contributions to State Employees' Retirement Fund				14,515	17,328	18,108	780
TOTAL EXPENDITURES				$262,374	$315,842	$339,760	$23,918 (7.6%)

Department of Corrections

ADULT AUTHORITY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$239,431	$298,474	$321,652
Allocation from Emergency Fund (Support)	3,021	–	–
Allocations from Salary Increase Fund (Support)	7,000	20,977	–
Contributions to State Employees' Retirement Fund	14,515	17,328	18,108
Total Available	$263,967	$336,779	$339,760
Unexpended balance, estimated savings (Support)	—1,593 [a]	—20,937 [b]	–
TOTAL EXPENDITURES	$262,374	$315,842	$339,760

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

Main Office in Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$200,960	$258,068	$268,216	$10,148 (3.9%)
Parolee Ratios and Unit Costs:				
Number of parolees supervised, end of year	655	776	775	—1
Average number of parolees supervised	650	715	775	60 (8.4%)
Cost per parolee	$309	$361	$346	—$15 (—4.2%)
Number of parole officers, end of year	12	14	14	–
Ratio of parolees to parole officers, end of year	55	55	55	–
Personnel man-years	18	23	23	–

GENERAL ANALYSIS

Objectives

The Board of Trustees, California Institution for Women, is responsible under the Indeterminate Sentence Law for fixing the terms of adult female felons and the granting or revoking of parole to such women. The board is also responsible for administration of the Women's Parole Division which supervises all adult female felons released on parole from the Institution for Women and those women released from other co-operating states to parole programs in California. It also may advise the Director of Corrections on general policies for the maintenance and operation of the California Institution for Women and the care, custody, treatment, training, discipline and the employment of women confined at the institution. The objective of the board is the protection of society by the setting of appropriate terms, careful selection of those women to be released on parole and their proper supervision while on parole.

Program and Performance

The Board of Trustees consists of 5 members, 3 of whom shall be women. They are appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. The board maintains its office in Los Angeles; the parole division has offices in Los Angeles and San Francisco.

The board meets regularly, reviewing the individual cases and studying the histories of the women prisoners. The increasing workload of the board is reflected in increasing population of the Institution for Women, which has risen from an average of 820 in 1959-60 to an estimated 894 in 1960-61 and 940 in 1961-62.

The board's increasing responsibilities and workload are also reflected in the rise in parole population. Parole agents responsible to the board will supervise an estimated 775 parolees in 1961-62 compared to an estimated 776 parolees in the current year and an actual 655 in the 1959-60 fiscal year.

The Board of Trustees is participating in the Department of Corrections' Narcotics Treatment Control Project through the assignment of 1 parole agent to this phase of rehabilitation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 55, Salary Supplement)						
Board:						
Board member (5)	–	–	–	$26,000	$30,000	$30,000
Clerk	1	1	1	6,060	6,360	6,360

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[a] Composed of savings in salaries and wages, $1,519; and equipment, $74.

[b] Composed of savings in salaries and wages, $20,937.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Parole Supervision:							
Women's parole administrator	1	1	1	$8,271	$9,338	$9,778	
Parole agent	10	14	14	67,005	94,841	103,384	
Clerk	5.9	7	7	26,830	33,351	34,691	
Temporary help	0.1	0.1	0.1	148	230	230	
Totals, Positions Now Authorized	18	23.1	23.1	$134,314	$174,120	$184,443	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	18	23	23	$134,314	$172,120	$182,443	$10,323 (6%)
OPERATING EXPENSES							
General expense				$1,995	$3,247	$2,450	
Communications				6,773	7,953	8,082	
Traveling—in-state				28,480	33,520	35,185	
Traveling—out-of-state				–	500	600	
Rent—building space				12,201	13,686	13,013	
Parolee narcotics use tests				–	3,370	4,500	
Assistance to paroled and discharged prisoners				1,131	1,250	1,350	
Totals, Operating Expenses				$50,580	$63,526	$65,180	$1,654 (2.6%)
EQUIPMENT				$4,377	$7,652	$4,854	—$2,798 (—36.6%)
REIMBURSEMENTS							
Repayment of advances to paroled and discharged prisoners				*—923*	*—900*	*—900*	–
Contributions to State Employees' Retirement Fund				12,612	15,670	16,639	969
TOTAL EXPENDITURES				$200,960	$258,068	$268,216	$10,148 (3.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$217,467	$240,624	$251,577
Allocation from Salary Increase Fund (Support)	–	13,160	–
Contributions to State Employees' Retirement Fund	12,612	15,670	16,639
Total Available	$230,079	$269,454	$268,216
Unexpended balance, estimated savings (Support)	—29,119 [a]	—11,386 [b]	–
TOTAL EXPENDITURES	$200,960	$258,068	$268,216

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[a] Composed of savings in salaries and wages, $12,814; operating expenses, $15,698; equipment, $414; and excess reimbursements, $193.

[b] Composed of savings in salaries and wages, $8,052; operating expenses, $3,234; and excess reimbursements, $100.

DEPARTMENT OF THE YOUTH AUTHORITY

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61	
Support					
Departmental Administration	$3,305,577	$3,969,906	$4,438,235	$468,329	11.8%
Northern California Reception Center and Clinic	1,081,150	1,279,490	1,450,897	171,407	13.4%
Southern California Reception Center and Clinic	1,407,665	1,580,581	1,597,954	17,373	1.1%
Youth Authority Conservation Camps for Boys [a]	416,566	759,998	888,264	128,266	16.9%
Fricot Ranch School for Boys	692,008	756,774	896,354	139,580	18.4%
Fred C. Nelles School for Boys	1,238,500	1,394,456	1,658,777	264,321	19.0%
Paso Robles School for Boys	1,355,123	1,500,275	1,603,115	102,840	6.9%
Preston School of Industry	2,534,913	2,897,859	2,921,844	23,985	0.8%
Youth Training School	856,048	1,799,642	3,116,175	1,316,533	73.2%
Los Guilucos School for Girls	1,005,194	1,133,347	1,234,110	100,763	8.9%
Ventura School for Girls	868,142	957,595	1,220,001	262,406	27.4%
Totals, Support	$14,760,886	$18,029,923	$21,025,726	$2,995,803	16.6%
Other Current Expenses					
Departmental Administration:					
Deportation of nonresidents and Interstate Compact on Juveniles	$40,126	$41,490	$47,230	$5,740	13.8%
Transportation of inmates	56,770	68,640	73,670	5,030	7.3%
Maintenance of parolees placed in foster homes	209,133	235,000	257,620	22,620	9.6%
Totals, Other Current Expenses	$306,029	$345,130	$378,520	$33,390	9.7%
TOTAL EXPENDITURES	$15,066,915	$18,375,053	$21,404,246	$3,029,193	16.5%

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,830.3	2,286.7	2,283.2	$10,843,270	$13,620,284	$14,543,121	$922,837
Proposed new positions	–	–	334.2	–	–	1,178,013	1,178,013
Positions to be abolished	–	—1	–	–	—2,600	–	2,600
Estimated salary savings	–	*—109.9*	*—85.7*	–	*—625,564*	*—466,882*	*158,682*
Totals, Salaries and Wages	1,830.3	2,175.8	2,531.7	$10,843,270	$12,992,120	$15,254,252	$2,262,132
Operating expenses				3,351,756	4,002,182	4,810,369	808,187
Equipment				221,561	274,689	168,299	—106,390
Inmate pay—work projects				35,291	38,354	46,902	8,548
Reimbursements:							
Services to employees				*—$120,561*	*—$128,289*	*—$138,926*	*—$10,637*
Services to Division of Forestry				*—262,375*	–	–	–
Services to other agencies				*—25,460*	*—24,220*	*—25,020*	*—800*
Surplus product sales				*—40,765*	*—39,500*	*—42,400*	*—2,900*
Repayments of advances to wards and parolees				*—11,187*	*—11,500*	*—11,500*	–
Repayment of postage advances				*—2,123*	*—2,165*	*—2,165*	–
Grant for community treatment program from National Institute of Mental Health				–	–	*—67,015*	*—67,015*
Miscellaneous				*—4,333*	*—5,205*	*—4,025*	*1,180*
Totals, Reimbursements				*—$466,804*	*—$210,879*	*—$291,051*	*—$80,172*
Contributions to State Employees' Retirement Fund				775,812	933,457	1,036,955	103,498
TOTALS, SUPPORT				$14,760,886	$18,029,923	$21,025,726	$2,995,803
Other current expenses				306,029	345,130	378,520	33,390
TOTAL EXPENDITURES				$15,066,915	$18,375,053	$21,404,246	$3,029,193

	1959-60		1960-61		1961-62	
	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs
SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL WARD-EMPLOYEE RATIOS						
Northern California Reception Center and Clinic	1.6 to 1	$4,914	1.5 to 1	$5,587	1.7 to 1	$5,020
Southern California Reception Center and Clinic	2 to 1	3,988	1.9 to 1	4,529	1.9 to 1	4,579
Youth Authority Conservation Camps for Boys	3.6 to 1	2,524	3 to 1	2,727	3.8 to 1	2,563
Fricot Ranch School for Boys	2 to 1	4,023	1.9 to 1	4,252	2.1 to 1	4,074
Fred C. Nelles School for Boys	2.1 to 1	3,895	1.7 to 1	4,385	1.7 to 1	4,388
Paso Robles School for Boys	2.6 to 1	3,018	2.5 to 1	3,349	2.3 to 1	3,547
Preston School of Industry	2.5 to 1	3,242	2.5 to 1	3,458	2.4 to 1	3,520
Youth Training School	1.1 to 1	7,317	1.6 to 1	4,118	2.5 to 1	3,098
Los Guilucos School for Girls	1.6 to 1	4,927	1.6 to 1	5,128	1.8 to 1	4,765
Ventura School for Girls	1.6 to 1	4,667	1.7 to 1	4,788	1.2 to 1	5,304
Per capita costs—average population		3,750		4,038		3,821

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[a] Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1960	ESTIMATED June 30, 1961	ESTIMATED June 30, 1962	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTALS, ALL FACILITIES	3,413	3,820	4,723	3,055	3,482	4,341
Increase over preceding year	463 (13.6%)	407 (11.9%)	903 (23.6%)	200 (6.5%)	427 (14%)	859 (24.7%)
FACILITY						
RECEPTION CENTERS AND CLINICS						
Northern California Reception Center and Clinic	219	265	313	220	229	289
Southern California Reception Center and Clinic	358	349	349	353	349	349
Totals, Reception Centers and Clinics	577	614	662	573	578	638
FACILITIES FOR BOYS						
Youth Authority Conservation Camps for Boys						
Pine Grove	91	83	68	85	87	68
Mt. Bullion	117	100	105	108	104	104
Ben Lomond	63	68	68	61	68	68
Washington Ridge	–	40	90	–	5	88
Totals, Youth Authority Conservation Camps for Boys	271	291	331	254	264	328
Schools for Boys						
Fricot	184	205	220	172	178	220
Fred C. Nelles	330	318	478	318	318	378
Paso Robles	448	452	452	449	448	452
Preston	792	830	830	782	838	830
Youth Training School	399	670	1,170	117	437	1,006
Totals, Schools for Boys	2,153	2,475	3,150	1,838	2,219	2,886
Totals, Facilities for Boys	2,424	2,766	3,481	2,092	2,483	3,214
Increase over preceding year	457 (18.9%)	342 (14.1%)	715 (25.8%)	175 (8.4%)	391 (18.7%)	731 (29.4%)
FACILITIES FOR GIRLS						
Los Guilucos	223	240	260	204	221	259
Ventura	189	200	320	186	200	230
Totals, Facilities for Girls	412	440	580	390	421	489
Increase over preceding year	25 (6.1%)	28 (6.8%)	140 (31.8%)	—4 (—1%)	31 (7.9%)	68 (16.2%)
PAROLE						
Caseload supervised	9,436	10,364	10,721	9,163	9,997	10,586
Increase over preceding year	726 (7.7%)	928 (9.8%)	357 (3.4%)	855 (9.4%)	834 (9.1%)	589 (5.9%)

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS

Objectives

The objectives of the Youth Authority are first, the protection of society by substituting for retributive punishment, training, and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses; and second, prevention of the occurrence of delinquency. In addition, the department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The Department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law provides that commitments can be made to the Youth Authority by judges of the superior court sitting in juvenile or criminal court and judges of the municipal court after they have determined that the youth is under 21 years of age at the time of apprehension and that there is no program at the county level to meet the special needs of the individual.

The director of the Youth Authority is the chief administrative officer of the department and chairman of the Youth Authority Board. He is directly responsible for the management of the State's correction schools, reception center-clinics, youth conservation camps, and for the operation of field services and branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority Board is concerned with acceptance or rejection of wards committed to the Youth Authority and with parole and discharge of wards. It also works with the director in the formulation of policies concerning classification, transfer, training and treatment of wards.

The years between 1941 and 1943 gave the Youth Authority time to develop a plan of organization and a pattern for diagnosis, training and treatment, and community organization. The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys and Ventura School for Girls—have increased to 7 institutions, 2 reception center-clinics, and 4 Youth Authority conservation camps for boys. The first 400-bed unit of a new institution for older boys was occupied in January 1960, and the second 400-bed unit will be occupied in March 1961. This new institution, the Youth Training School, is located near Ontario. A new Ventura School for Girls is also planned to replace the present school which was constructed in 1917 as a temporary institution. The first 400-beds of this new institution are scheduled for occupancy beginning February 1962.

The research division was authorized by the 1957 Legislature to provide the department with the means to conduct research into the fields of human behavior as related to its wards and in the specific field of delinquency, its causative factors, treatment and prevention.

Research programs are now under way to test the effectiveness of psychiatric treatment in institutions, optimum parole caseloads, base expectancy predictions and other programs to aid in better measurement of existing programs and evaluation of proposed plans for improving the treatment of delinquent youth.

The research division also includes the records and statistics section which is responsible for population accounting for wards in institutions and on parole. This section also provides population forecasts used in planning for capital outlay and current operations.

The Department of the Youth Authority has centralized parole services by shifting the operation from the 3 original institutions into a separate bureau responsible for continuing the treatment and supervision of the ward after his release from a correctional school and upon his return to the community. Branch offices have been opened in a number of the larger cities to provide for more efficiency and better service. Institution and parole operations are carefully co-ordinated in the interests of maintaining a continuous program of rehabilitation and training for each ward.

During 1961-62 the institutions of the Department of the Youth Authority will have an estimated average daily population of 4,341. These facilities include 2 reception center-clinics, 5 schools for boys, 2 schools for girls and 4 Youth Authority camps for boys. In addition, an average of 1,650 wards will be in Department of Corrections institutions. Also, during 1961-62 the Youth Authority will supervise an estimated average parole caseload of 10,586, as compared with 9,141 during 1959-60.

The bureau of probation and delinquency prevention services conducts a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services, and assists in improving them. Training programs are provided for probation officers; counties are assisted in developing plans for new homes, camps and juvenile halls; the interstate compact for juveniles is administered; and publications are developed that are directed toward improving the quality of local services.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties includes:

Diagnosis: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center and clinic, is for the purpose of diagnosing the cause of the ward's delinquency and making recommendations for a program of individualized treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training and other programs that will aid in the ward's return to society as a useful citizen.

Treatment: The correctional programs carried on in the institutions are designed to enable the Youth Authority to achieve a high degree of training and treatment in the institutional setting and to guide the ward in the development of good moral standards.

Special Treatment Program: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems and who are in need of professional, psychiatric-type treatment. The department was not previously equipped to handle both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the diagnosis and treatment division for the planning, control, and supervision of this program. Preston School of Industry, Fred C. Nelles School for Boys and Los Guilucos School for Girls have been authorized staff for the first 3 treatment units.

Expansion of this program to the Paso Robles School for Boys in July of 1961 and the Ventura School for Girls upon occupancy of the new institution in February 1962 is proposed in the 1961-62 fiscal year. Salaries and wages costs for the 12 positions assigned to the Paso Robles School for Boys total $64,668. Salaries and wages costs for the partial year staffing of 12 positions at the Ventura School for Girls total $28,762.

Capacity being completed during the 1960-61 fiscal year for additional population include the following: Northern Reception Center and Clinic—49-boy living unit; Paso Robles School for Boys—8-bed addition to admission unit; Preston School of Industry—2 50-boy special treatment program living units; Youth Training School—second 400-bed increment; Washington Ridge Youth Conservation Camp—80-boy camp.

Presently financed construction to be completed in 1961-62 includes the following: Northern Reception Center and Clinic—50-boy dormitory; Fricot Ranch School for Boys—50-boy dormitory; Fred C. Nelles School for Boys—4 50-boy living units; Youth Training School—third 400-bed living unit; Ventura School for Girls—400-bed capacity at the new Ventura School for Girls, and Los Guilucos School for Girls—41-bed psychiatric treatment program living unit.

The department also administers programs to give financial assistance to counties in the construction and maintenance of juvenile homes and camps caring for wards who could otherwise be committed to the Youth Authority. During this fiscal year it is expected that there will be 39 county operated homes and camps. It is estimated that an average of 2,450 boys and girls will be housed in these facilities.

The Youth Authority is charged with responsibility for establishment of standards and the administration of this state aid. The construction subsidy program was established by the Legislature in 1957. Funds already allocated and proposed are sufficient to finance the State's share of 1,236 county camp beds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary accounts for the $3,029,193 (16.5 percent) increase in 1961-62 expenditures over 1960-61. Increases are mainly for additional workload due to operation of new facilities, increased parole caseload, extension of the special treatment program and increase in wards processed through the reception centers.

Additional personnel for staffing new facilities:		
a. Youth Training School (122.9)	$394,528	
b. Fred C. Nelles School for Boys—2 additional living units (20.8)	41,571	
c. Northern Reception Center and Clinic—additional living unit (8)	20,806	
d. Ventura School for Girls—new institution (including special treatment) (80.2)	186,040	
		$642,945
Additional personnel for institution workload changes:		
a. Positions in accordance with established workload standards and increased population (12.6)	$49,047	
b. Administration and plant operation (12)	63,006	
c. Food service and housekeeping (2)	6,630	
		$118,683
Community treatment program (10.2)		56,348
Narcotics treatment program (5)		28,920
Parole positions for increased parole population (19.3)		96,115
Special treatment program—Paso Robles (12)		64,668
Research (12.2)		74,886
Additional personnel for increased workload in Departmental Administration (17)		95,448
Net increased cost in authorized positions due to full year costs of positions authorized during the current year, improved employment conditions and salary changes		1,084,119
Changes in operating expenses and equipment:		
a. Increases in feeding, medical care, parole costs and utilities primarily due to population increases and new facilities		486,632
b. Other items of operating expenses		330,103
c. Decrease in equipment		—106,390
Additional reimbursements		—80,172
Increase in contributions to State Employees' Retirement Fund		103,498
Other current expenses reflecting increased number of paroles		33,390
Total		$3,029,193

SUMMARY OF PROPOSED NEW POSITIONS

The following 334.2 proposed new positions, at a cost of $1,178,013, are included in the various institution budgets and Departmental Administration. One hundred twenty-two and nine tenths of these positions are proposed for the Youth Training School, 81.7 for the new Ventura School for Girls, and 20.8 for Fred C. Nelles School for Boys and are discussed in 3 groups. The other positions are discussed in the functional grouping in which they are to be used.

Youth Training School

122.9 Positions $394,528

One hundred twenty-two and nine tenths positions are proposed in the areas of custodial and personal care, classification and counseling, education and religion, medical care, food preparation, plant operation, and business services. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other institutions and if not based on either of these, minimum requirements due to considerations of physical plant, type of ward, institution program and organizational structure.

The effective dates of the new positions are based on the availability of the third 400-ward living unit and the receiving of wards for this unit beginning in November, 1961, and population buildup to maximum capacity of 1,200 during the 1961-62 fiscal year. Generally, the positions have been phased to permit from 2 weeks to 1 month's time for recruitment, orientation and training prior to the arrival of this group of wards.

Ventura School for Girls

81.7 Positions $186,040

Eighty-one and seven tenths positions are proposed in the areas of custodial and personal care, classification and counseling, education and religion, medical care, food preparation, plant operation, and business services. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other institutions, and if not based on either of these, minimum requirements due to considerations of physical plant, type of ward, institution program and organizational structure.

The effective dates of the new positions are based on the availability of the new institution and the receiving and transfer of wards beginning in February, 1962, and estimated population buildup to 320 by June 30, 1962. Generally, the positions have been phased to permit from 2 weeks to 1 month's time for recruitment, orien-

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

VENTURA SCHOOL FOR GIRLS—Continued

tation and training prior to the arrival of this group of wards.

Also included in the 81.7 positions is a Special Treatment Unit composed of 8 professional and 4 clerical positions. This is 1 of the 2 institutions to which this program is proposed for 1961-62.

Fred C. Nelles School for Boys

20.8	Positions		$41,571

Twenty and eight-tenths positions are proposed in the areas of custodial and personal care, classification and counseling, education and religion, and food preparation. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other institutions, and if not based on either of these, minimum requirements due to considerations of physical plant, type of ward, institution program and organizational structure.

The effective dates of the new positions are based on the availability of 2 new 50-boy living units and the receiving of wards for these units beginning in April 1962, and estimated population buildup to 438 by June 30, 1962. Generally, the positions have been phased to permit from 2 weeks' to 1 month's time for recruitment, orientation and training prior to the arrival of this group of wards.

It is anticipated in 1961-62 fiscal year that Wrigley cottage will be closed for alterations for a period of 9 months. The capacity for this cottage will be moved into 2 new living units being filled during the early part of 1961-62 fiscal year.

Executive Office, Administration

1	Management consultant	$7,728	
1	Assistant administrative analyst	6,672	
1	Assistant to the director	10,344	
2	Intermediate stenographer-clerk	8,388	
5	Total		$33,132

The management consultant is provided to meet the increasing workload in dealing with management and labor based on increased population and the new program at Youth Training School. The assistant to the director is provided to facilitate communications and assist the director in evaluating program on a current basis. The administrative analyst is proposed to meet increased administrative planning and organizational study workload created by the growth of the department in population and facilities. The 2 clerical positions are to provide clerical assistance to these new positions, excluding the administrative analyst.

Research Division

2	Senior research analyst	$19,704	
2	Associate research analyst	16,224	
1	Assistant research technician	6,672	
1	Junior research technician	5,496	
1	Senior typist-clerk	4,512	
2	Intermediate stenographer-clerk	7,890	
3	Intermediate typist-clerk	11,988	
0.2	Consultant services	2,400	
12.2	Total		$74,886

One senior research analyst, 1 associate research analyst, 1 assistant research analyst, 1 senior typist-clerk, 1 intermediate stenographer-clerk, and 1 intermediate typist-clerk are proposed to staff the Community Treatment Program. An additional 10.2 positions related to this same program are discussed under parole services in this summary and general analyses. These positions are to be financed by a proposed federal grant on a reimbursement basis.

One senior research analyst, 1 intermediate stenographer-clerk, and 1 intermediate typist-clerk are proposed to continue and expand the measurement development and classification program. This program is designed to assist the department in determining which wards will require a minimum of institution treatment to return them to society as useful citizens.

One associate research analyst is proposed to continue the research into the effectiveness of the psychiatric treatment and group counseling programs in the institutions.

One junior research technician and 1 intermediate typist-clerk are included to meet the increase in workload in the population accounting and reports section due to increased institution and parole caseload.

Two-tenths consultant services will provide for outside specialized assistance in establishing research structures.

Parole Services

1	Assistant chief	$9,384	
1	Parole agent IV	8,940	
1	Parole agent III	3,864	
3	Parole agent II	15,768	
6	Parole agent I	32,800	
2	Senior stenographer-clerk	9,024	
4	Intermediate typist-clerk	11,924	
1.3	Parole agent trainee—reclassification	4,411	
19.3	Total		$96,115

Thirteen positions are included for the Bureau of Paroles to provide for the increased parole caseload in accordance with currently authorized caseload ratios.

Two parole agent II positions are a deviation from authorized caseload ratios to provide an administrative assistant and training officer for the bureau, and the 1 assistant chief to meet increased workload based upon increased parole population. This latter position also contemplates a reorganization of the bureau into a division. Two senior stenographer-clerks are provided based upon the contemplated reorganization. One and three-tenths parole agent trainee—reclassification positions are provided to facilitate recruitment of trained parole agents.

Community Treatment Program—Parole Supervision

1	Supervisor of community treatment	$8,520	
6	Parole agent II—therapist	35,040	
1	Senior clerk	3,760	
2	Intermediate typist-clerk	6,628	
0.2	Consultant services	2,400	
10.2	Total		$56,348

This new program will provide for the release of selected wards to parole and their communities earlier than would normally be prescribed. The program will provide close caseload coverage (8 wards to 1 parole agent initially) and the research statistics to determine the value of institutional treatment as related to parole treatment for certain groups of wards. The supervisor of this program will be fully reimbursed from federal funds.

Parolee Narcotics Treatment Program (Nalline Testing)

1	Associate research analyst	$8,112	
1	Intermediate stenographer-clerk	4,092	
2	Parole agent I	12,720	
1	Intermediate typist-clerk	3,996	
5	Total		$28,920

This program is to provide for testing of certain parolees for narcotics use during their terms on parole. The results of these nalline tests will be the grounds upon which the parolees will be exonerated from suspicion of use or returned by Youth Authority Board order for further treatment at an institution or clinic.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Special Treatment Program—Paso Robles

1	Staff psychiatrist	$11,976	
1	Supervisor of special treatment	8,520	
1	Clinical psychologist II	6,440	
1	Supervising social worker	5,840	
4	Senior social worker	18,020	
1	Senior stenographer-clerk	4,512	
3	Intermediate stenographer-clerk	9,360	
12	Total		$64,668

As noted in the prior discussion in Ventura School for Girls, a special treatment unit is proposed for that institution along with this unit for Paso Robles.

These above-mentioned positions are included to permit extension of the special treatment program to Paso Robles School for Boys. This, combined with Ventura's proposal, will provide this treatment in all institutions excluding Fricot Ranch School for Boys. This program is designed to meet the special needs of a group of wards regarded as not suited for existing Youth Authority programs because of serious personality disturbances or because of the need for professional therapy not now provided.

Delinquency Prevention

1	Field representative	$7,008	
0.5	Intermediate typist-clerk	1,950	
1.5	Total		$8,958

This representative and clerical assistance are provided to meet demands by counties requesting advice on juvenile delinquency prevention programs. With the increase in requests, this position is necessary to cover one-half of the State because of its vast geographical area.

Administration and Personnel

2 Intermediate typist-clerk $7,992

These positions are provided to meet increased institutional and parole population as the records office workload is directly related to total ward population.

0.5 Intermediate stenographer-clerk 2,097

This position is included to meet increased workload in the Administrative Services Division, and also to provide clerical assistance to the proposed new administrative analyst.

3 Intermediate account-clerk 11,988

These 3 positions are provided to meet the increased workload in the central accounting office based on the addition of Washington Ridge Forestry Camp late in the 1960-61 year, and the normal workload increase created by institutional and population increase.

1 Intermediate typist-clerk 3,996
0.5 Intermediate stenographer-clerk 2,097

The 1 typist-clerk position included for the personnel office in departmental administration is to meet workload due to increased number of employees in accordance with the current staffing formula. The stenographer will provide clerical assitance to meet previously recognized but unmet workload.

2 Transportation officer 10,464

These positions will provide the necessary number of personnel to transport wards to and from institutions. The workload necessarily directly corresponds to the number of institutions, their population and wards on parole.

1 Correctional facilities planning specialist 12,576
0.5 Intermediate stenographer-clerk 2,148

This professional position, along with clerical assistance, will provide the necessary guidance for program development and planning for the new Northern California Youth Center (ultimate planned capacity of 4,800 wards) and other new institutions. These positions were approved in 1960-61 budget for 1 year.

0.5 Intermediate typist-clerk 1,950
1 Stock clerk 4,296

These positions are provided for business services at Paso Robles School for Boys. The stock clerk will provide more adequate control of clothing and other supplies and is contemplated to partially pay for itself from savings due to controls established.

The typist position will provide clerical assistance in the business office to meet previously recognized but unmet workload.

12 Total $59,604

Custody

1	Senior group supervisor	$2,834	
12	Group supervisor	39,938	
0.5	Overtime—case conference	2,825	
0.3	Overtime—group counseling	1,665	
1.2	Overtime—custodial	6,330	
15	Total		$53,592

One senior group supervisor and 7 group supervisors are provided for Northern California Reception Center and Clinic to provide custodial coverage for a new 50-boy living unit in the 1961-62 fiscal year. 2 group supervisors are included for Preston School of Industry to provide coverage for permanent increased capacity in the receiving unit, and 2 group supervisors at Paso Robles to provide 5 post coverage at the special treatment dormitory. 1 group supervisor is also included at Paso Robles for security and escort.

Three-tenths position is provided at Paso Robles for case conference on wards preparing for parole. Two-tenths position is included at Fricot for the same purpose.

Fricot is also provided with 0.3 position for group counseling of the wards, a position that has become standard in the State's penal institutions.

One and two-tenths custodial overtime is provided for Washington Ridge Conservation Camp based on increased workload due to increased population at this camp.

Medical Care

0.5	Physician and surgeon II	$2,994	
1	Dental assistant	1,860	
1	Graduate nurse	2,370	
2.5	Total		$7,224

The 0.5 physician is included at Northern Reception Center and Clinic to provide adequate professional medical coverage based upon a new 50-boy living unit and related increased admissions. The 1 dental assistant is based upon an accepted formula per caries per ward. The graduate nurse is provided to gain adequate coverage of the hospital which is in the process of being enlarged to provide more hospital bed capacity.

Education and Religion

0.5	Catholic chaplain	$3,336	
0.5	Protestant chaplain	3,336	
0.1	Pianist—intermittent	415	
0.5	Intermediate typist-clerk	1,950	
1.6	Total		$9,037

The 2 half-time chaplains and 0.1 pianist are provided at Fricot to increase the present chaplains to full time based upon the need for full time religious counsel at this institution, and provide music at religious services.

Five-tenths typist is included at Paso Robles to provide clerical assistance to the assistant supervisor of academic instruction at this institution, a position included in a prior budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Food Service, Clothing and Housekeeping

1	Baker	$2,148	
1	Supervising cook I	4,482	
2	Total		$6,630

The baker is included at Northern California Reception Center and Clinic based upon an accepted formula requiring a baker to be added when the institution population reaches a certain minimum number.

The supervising cook is provided at Fricot to give adequate supervisorial coverage of the feeding operations at this institution. 0.6 part-time position is abolished in establishing this full-time position.

Plant Operation

1	Painter foreman	$6,672	
3	Painter	18,330	
2	Building maintenance man	10,212	
1	Maintenance mechanic	6,060	
2.5	Groundsman	11,010	
1	Senior clerk	4,476	
10.5	Total		$56,760

One painter foreman is included at Preston based upon increased building area and upon a previously accepted formula of the square footage of building area. One senior clerk is also included at Preston School for Industry to provide assistance to the chief of maintenance, and to maintain an adequate preventive maintenance records system.

One painter each is included for the Northern Reception Center and Clinic, the Southern Clinic and Los Guilucos School for Girls. These positions are based upon the previously accepted formula of square footage of building area.

One building maintenance man for Northern Reception Center and Clinic and 1 for Los Guilucos School for Girls are included to provide adequate maintenance based upon increased building area and previously recognized but unmet workload.

One maintenance mechanic is included at Paso Robles School for Boys to provide for machine and other maintenance workload which has not been met in previous years.

One groundsman each is included at Los Guilucos School for Girls and the Southern Reception Center and Clinic, while 0.5 groundsman has been included for the Northern Reception Center and Clinic. The positions for the 2 clinics are predicated upon previously recognized but unmet workload. Los Guilucos will develop increased workload in landscaping due to a construction project, and also meet a previously recognized but unmet workload.

334.2 Totals, Proposed New Positions $1,178,013

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions and annual merit salary increases $1,084,119

Operating Expenses

This 20.2 percent increase results from a 19.8 percent increase in average annual population, new facilities and 5.9 percent increase in parole caseload supervision. The major items of increase are feeding, medical care, utilities and those items related to parole supervision 816,735

Equipment

Decreased equipment needs are primarily applicable to equipment for new facilities being provided through Capital Outlay projects —106,390

Reimbursements

Increase in reimbursements primarily attributable to a grant from National Institute of Mental Health —$80,172

Contributions to State Employees' Retirement Fund

This item is related to salaries and wage costs 103,498

Other Current Expenses

This increased expenditure results primarily from increased parolees placed in foster homes 33,390

Total, Other Increased Expenditures $1,851,180

GRAND TOTAL—INCREASES $3,029,193

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,305,577	$3,969,906	$4,438,235	$468,329 (11.8%)
Deportation of nonresidents and interstate compact on juveniles *(General Fund)*	40,126	41,490	47,230	5,740 (13.8%)
Transportation of inmates and parole violators *(General Fund)*	56,770	68,640	73,670	5,030 (7.3%)
Maintenance of parolees placed in foster homes *(General Fund)*	209,133	235,000	257,620	22,620 (9.6%)
Totals	$3,611,606	$4,315,036	$4,816,755	$501,719 (11.6%)
PAROLEE RATIOS AND UNIT COSTS				
Number of parolees supervised, end of year	9,436	10,364	10,721	357 (3.4%)
Number of parole agents, end of year [a]	159.8	188	195	7 (3.8%)
Ratio of parolees to parole agents, end of year [a]	59	55	55	–
Average number of parolees supervised	9,163	9,997	10,586	589 (5.9%)
Cost per parolee	$244	$240	$257	$17 (7%)
Personnel man-years	365.1	422.6	475.5	52.9

YOUTH AUTHORITY BOARD AND ADMINISTRATION

GENERAL ANALYSIS

This division includes the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board consists of 6 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. It is concerned with acceptance or rejection of wards committed to the Youth Authority and with classification, length of institutional training and parole periods, and formulation of policies concerning wards. Two Youth Authority Board representatives assist the board in meeting its workload.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board. The 1961-62 budget program includes 1 management consultant, 1 assistant to the director, 1 assistant administrative analyst, and 2 clerical positions based on workload.

The Youth Authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board. The workload of this office grows with any increase in commitment rate, institution bed capacity, or in the number of wards on parole. Two clerks are proposed in 1961-62 to meet the increased workload.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. The administrative services division also operates as the link between the department and the other agencies concerned with the financial and managerial services of the State Government. Five clerical positions are requested in the 1960-61 budget on a workload basis.

The diagnosis and treatment division is responsible for supervision and operation of the department's reception centers, institutions, and conservation camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 fiscal year. This program is designed to meet the needs of special problem delinquents who, because of emotional disturbances or other severe personality problems, do not fit into nor benefit materially from the regular treatment program. One temporary professional position and 0.5 clerk are included on a workload basis for planning in connection with the new Northern California Youth Center. Two transportation officers are proposed to provide for the increased ward movement resulting from the additional bed capacity to be occupied in the 1961-62 fiscal year.

The research division is responsible for research programs being developed and undertaken by the department, as well as for the accounting for the ward population in institutions and on parole. One research technician and 1 clerical position is proposed in 1961-62 to handle increased workload. Basic research is planned and being conducted in the fields of human behavior and in the specific field of delinquency, its causative factors, treatment and prevention. One senior research analyst and 2 clerical positions are proposed in 1961-62 to continue and expand research into development of classification and measurement methods designed to aid in better identification of the causes of delinquent behavior, improved classification of wards, and resultant improvement in treatment. One associate research analyst is proposed to conduct a research into the effectiveness of the psychiatric treatment and group counseling programs in the institutions. One professional and 1 clerical position are also provided for the basic research structure to gain controlled information on the proposed Parolee Narcotics Testing program.

A community treatment program designed to test the effectiveness of substitution of treatment in the community for institution treatment is also proposed, contingent upon approval of the grant by the National Institute of Mental Health. It is anticipated that the National Institute of Mental Health will assume the cost of the research aspects of this program on a reimbursement basis with the State providing the parole staff required for the treatment phase of this program. Three research analysts and 3 clerical positions are proposed for this project, all financed by an anticipated federal grant. Two-tenths of a position is provided for outside specialized consultant assistance for the research structure of the Community Treatment Program.

All of these 29.7 positions are discussed in the General Analysis, Departmental Summary.

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[a] Parole officers assigned to regular parole supervision only.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 62, Salary Supplement)						
Youth Authority Board:						
Member	5	5	5	$86,625	$92,054	$92,054
Youth Authority Board representative	0.1	2	2	1,597	23,426	24,604
Clerk	3	4	4	15,364	20,492	20,784
Executive:						
Director	1	1	1	19,950	20,947	20,947
Deputy director	1	1	1	16,190	17,616	18,440
Staff assistant[a]	1.6	3	3	16,093	30,522	31,470
Training officer	1	1	1	8,940	9,852	9,852
Clerk	3.9	4	4	19,698	21,760	22,156
Records Office:						
Board clerk	1	1	1	9,310	10,774	11,310
Deputy board clerk	2	2	2	16,224	17,892	17,892
Clerk	12	14	14	49,580	63,740	66,227
Temporary help	0.1	0.1	0.1	872	525	525
Administrative Services:						
Administrative service officer	1	1	1	12,700	13,860	13,860
Program specialist	1.8	2	2	18,193	20,757	21,744
Staff assistant	1.3	3	3	9,766	24,285	24,972
Clerk	3.7	3	3	16,081	14,560	15,018
Temporary help	2.1	0.9	0.6	9,919	3,865	2,500
Accounting:						
Accounting officer	2.7	3	3	21,699	24,636	24,972
Technician and clerk	19.3	24	24	90,847	113,657	116,582
Personnel:						
Personnel officer	1	1	1	9,852	10,344	10,344
Personnel analyst	0.9	1	1	4,831	6,812	7,153
Technician and clerk	6	7	7	26,848	33,016	34,146
Temporary help	0.3	0.2	0.2	1,569	1,050	1,050
Diagnosis and Treatment:						
Chief of division	1	1	1	14,960	15,966	16,056
Staff assistant[b]	1.1	2	1	10,774	23,350	11,310
Program specialist	2.7	3	3	35,276	38,472	39,840
Professional intern	1.6	2.5	2.5	6,363	8,430	11,802
Clerk	3.8	4.5	4	17,461	22,235	20,771
Special Treatment Program Unit:						
Psychiatrist	1	1	1	15,938	17,448	17,700
Staff assistant	1	1	1	7,573	8,112	8,112
Clerk	1	1	1	4,683	4,920	4,980
Transportation Unit:						
Transportation officer	11.5	14	14	73,799	88,199	89,069
Temporary help	0.7	1	0.5	4,222	5,105	2,220
Research Division:						
Chief of research	1	1	1	12,300	13,200	13,200
Research technician	7	8	8	52,979	63,279	65,834
Clerk	9.2	10	10	38,643	45,225	46,501
Consultant services	–	0.2	–	50	2,400	–
Temporary help	–	–	–	–	110	110
Totals, Positions Now Authorized	114.4	134.4	131.9	$777,769	$952,893	$956,107
Proposed New Positions:						
Executive:				SALARY RANGE		
Assistant to the director	–	–	1	862–1,048	–	10,344
Management consultant	–	–	1	644–782	–	7,728
Assistant administrative analyst	–	–	1	556–676	–	6,672
Intermediate stenographer-clerk	–	–	2	341–415	–	8,388
Records Office:						
Intermediate typist-clerk	–	–	2	325–395	–	7,992
Administrative Services:						
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,097
Accounting:						
Intermediate account clerk	–	–	3	325–395	–	11,988
Personnel:						
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,097
Diagnosis and Treatment:						
Correctional facilities planning specialist (to June 30, 1962)	–	–	1	862–1,048	–	12,576
Transportation officer	–	–	2	436–530	–	10,464
Intermediate stenographer-clerk (to June 30, 1962)	–	–	0.5	341–415	–	2,148

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[a] One position transferred from Division of Field Services in 1960-61 fiscal year.

[b] Includes 1 temporary position authorized in 1959-60 to plan new Northern California Youth Center continued to June 30, 1962.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Division of Research:				SALARY RANGE		
Senior research analyst	–	–	2	$821–998	–	$19,704
Associate research analyst	–	–	3	676–821	–	24,336
Assistant research technician	–	–	1	556–676	–	6,672
Junior research technician	–	–	1	458–556	–	5,496
Senior typist-clerk	–	–	1	376–458	–	4,512
Intermediate typist-clerk	–	–	3	325–395	–	11,988
Intermediate stenographer-clerk	–	–	3	341–415	–	11,982
Consultant services	–	–	0.2	–	–	2,400
Totals, Proposed New Positions	–	–	29.7	–	–	$173,580
Estimated salary savings	–	*—2.8*	*—5.2*	–	*—$17,000*	*—31,350*
Totals, Salaries and Wages	114.4	131.6	156.4	$777,769	$935,893	$1,098,337
OPERATING EXPENSES						
General expense				$26,991	$32,490	$39,135
Printing				10,484	17,530	14,455
Communications				28,263	30,605	32,625
Training institutes and workshops				1,492	2,400	2,500
Traveling—in-state				41,071	55,315	61,060
Traveling—out-of-state				2,927	3,930	3,930
California test bureau service				434	500	500
Contractual research and analysis services				1,565	–	–
Electronic data processing				161	1,000	1,000
Community treatment program				–	–	11,600
Northern California youth center site				5,000	–	–
Narcotics control project				–	–	2,000
Transportation Unit:						
Motor vehicle operation				24,844	33,020	37,910
Clothing				521	500	500
Total, Operating Expenses				$143,753	$177,290	$207,215
EQUIPMENT				$30,786	$46,631	$35,431
REIMBURSEMENTS						
Miscellaneous				*—$4,169*	*—$1,800*	*—$1,800*
Grant for Community Treatment Program from National Institute of Mental Health				–	–	*—67,015*
Totals, Reimbursements				*—$4,169*	*—$1,800*	*—$68,815*
Totals, Youth Authority Board and Administration				$948,139	$1,158,014	$1,272,168

DIVISION OF FIELD SERVICES

GENERAL ANALYSIS

The Field Services Division is composed of the Bureau of Probation and Delinquency Prevention Services, the Bureau of Paroles, and the interstate unit which administers the Interstate Probation Compact and the Interstate Compact on Juveniles. The Bureau of Probation and Delinquency Prevention Services provides assistance, leadership and guidance to the counties and cities of the State in studying youth problems, and encourages them to provide more effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. It also administers the program for maintenance of juvenile homes and camps.

The Bureau of Paroles provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole officers make use of all available local services in directing wards toward a normal life in the community.

Current planning provides for the reorganization of the Division of Field Services. The Bureau of Probation and Delinquency Prevention Services and the Bureau of Paroles will become divisions. This reorganization will recognize the needs of 2 growing and complex organizations. The present chief of the Division of Field Services will be transferred to the department's executive office as an assistant to the director to provide additional assistance to the director in formulating and carrying out the overall departmental policies and programs, serving as the director's personal representative to promote the department's philosophies and objectives at meetings and conferences with both local and statewide groups, confer with judges and other county and local officials on matters pertaining to juvenile delinquency problems and assist colleges and universities in the development of programs to encourage students to enter the correctional field.

One field representative and 0.5 clerical positions are included in the 1961-62 fiscal year to provide staff to meet the workload increases caused by the increase in the State's population, the demand for service by the counties and the growth in communities.

A supervisor of community treatment, 6 parole agent-therapists and 3 clerical positions are proposed to staff the community treatment program. This is a research program to determine the feasibility of the substitution of treatment within the community for institution training for wards amenable to this type of program. An assistant chief, Division of Paroles, 1 parole agent-training officer, 1 parole agent-administrative assistant and 1.5 clerical positions are proposed as a part of the planned reorganization of the Bureau of Paroles. The parole agents presently assigned training and administrative assistant duties are included within the overall staffing formula. Under this proposal these positions and the assistant division chief will be excluded from the formula.

A narcotics control unit requiring 2 additional parole agents and 1 clerical position are proposed for 1961-62. The increase in parole caseload will require 9 new parole agent positions which will be established as the increase is realized. This will be in accordance with the overall ratio of 55 parolees per parole officer. Four and five-tenths clerical positions are also included on a workload basis.

Active parole population for 1959-60 and the estimated caseload for the current and budget years are as follows:

	1959-60	1960-61	1961-62
Average parole population	9,141	9,997	10,586
Parole population end of year	9,436	10,364	10,721

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF FIELD SERVICES—Continued						
Bureau of Probation and Delinquency Prevention Services						
SALARIES AND WAGES						
(See page 63, Salary Supplement)						
Chief of bureau	1	1	1	$10,775	$11,976	$11,976
Consultant and representative	9.1	12	12	68,629	97,635	99,520
Technician and clerk	6	8.5	8.5	25,268	39,420	40,680
Temporary help	0.2	–	–	641	110	110
Totals, Positions Now Authorized	16.3	21.5	21.5	$105,313	$149,141	$152,286
Proposed New Positions:				SALARY RANGE		
Field representative	–	–	1	584–710	–	7,008
Intermediate typist-clerk	–	–	0.5	325–395	–	1,950
Totals, Proposed New Positions	–	–	1.5	–	–	8,958
Estimated salary savings	–	*—0.4*	*—0.8*	–	*—2,500*	*—5,086*
Totals, Salaries and Wages	16.3	21.1	22.2	$105,313	$146,641	$156,158
OPERATING EXPENSES						
General expense				$2,207	$3,350	$3,300
Printing				4,215	5,650	5,300
Communications				1,719	1,990	2,045
Traveling—in-state				15,420	23,485	28,770
Conference and educational projects				2,610	5,260	5,260
Governor's Advisory Committee on Children and Youth				7,059	8,000	8,000
Governor's Conference				–	–	4,500
Probation Service Advisory Committee				–	–	1,000
Totals, Operating Expenses				$33,230	$47,735	$58,175
EQUIPMENT				$18,501	$1,054	$1,344
REIMBURSEMENTS						
Miscellaneous				–	*—1,400*	*—2,200*
Totals, Bureau of Probation and Delinquency Prevention Services				$157,044	$194,030	$213,477
Bureau of Paroles						
SALARIES AND WAGES						
(See page 63, Salary Supplement)						
Administrative:						
Deputy director, field services	1	1	1	$13,830	$14,556	$14,556
Chief of bureau	1	1	1	10,860	11,976	11,976
Clerk	2	2	2	10,464	10,992	10,992
Interstate Compact Unit:						
Parole agent	1.8	2	2	14,647	17,904	17,904
Clerk	2.7	3	3	10,817	12,972	13,368
Research Unit:						
Research technician	2	2	2	16,889	17,964	17,964
Parole agent	6.9	7	7	46,267	53,949	55,701
Clerk	4.3	4.5	4.5	18,531	21,840	22,350
Regular Parole Supervision:						
Parole agent[a]	159.8	190.5	188.5	1,085,368	1,360,513	1,441,212
Clerk	51.9	63.5	63.5	222,036	287,815	306,175
Temporary help	1	3.4	1.9	4,942	14,821	10,410
Totals, Positions Now Authorized	234.4	279.9	276.4	$1,454,651	$1,825,302	$1,922,608
Proposed New Positions:						
Community Treatment Program:				SALARY RANGE		
Supervisor of community treatment	–	–	1	710–862	–	8,520
Parole agent II (effective September 1, 1961)	–	–	6	584–710	–	35,040
Senior clerk (effective September 1, 1961)	–	–	1	376–458	–	3,760
Intermediate typist-clerk (effective September 1, 1961)	–	–	2	325–395	–	6,628
Consultant services	–	–	0.2	–	–	2,400
Regular Parole Supervision:						
Assistant chief, division of paroles	–	–	1	782–950	–	9,384
Senior stenographer-clerk	–	–	2	376–458	–	9,024
Parole agent IV	–	–	1	745–905	–	8,940
Parole agent III (effective January 1, 1962)	–	–	1	644–782	–	3,864
Parole agent II (1 effective April 1, 1962)	–	–	3	584–710	–	15,768

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[a] Two positions authorized in 1960-61 year based on increased workload.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
DIVISION OF FIELD SERVICES—Continued							
Bureau of Paroles—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Regular Parole Supervision—Continued							
Parole agent I (1 effective August 1, 1961; 1 effective September 1, 1961; 1 effective November 1, 1961; 1 effective December 1, 1961)	–	–	8	SALARY RANGE $530–644	–	$45,520	
Intermediate typist-clerk (1 effective September 1, 1961; 0.5 effective November 1, 1961; and 1 effective March 1, 1962)	–	–	5	325–395	–	15,920	
Parole agent trainee—reclassification	–	–	1.3	–	–	4,411	
Totals, Proposed New Positions	–	–	32.5	–	–	$169,179	
Estimated salary savings	–	*—10*	*—12*	–	*—$64,840*	*—60,578*	
Totals, Salaries and Wages	234.4	269.9	296.9	$1,454,651	$1,760,462	$2,031,209	
OPERATING EXPENSES							
General expense				$26,651	$34,610	$33,025	
Printing				1,276	1,815	1,935	
Communications				59,233	70,730	80,385	
Traveling—in-state				179,118	191,290	222,390	
Rent—building space				127,452	168,370	185,850	
Special consultant services				–	500	500	
Community treatment program				–	–	8,270	
Clothing				32,604	32,175	33,720	
Assistance to parolees				65,206	55,730	58,405	
Transportation of parolees				21,595	22,795	24,000	
Emergency medical and psychiatric care				5,932	6,490	6,865	
Narcotic control project				–	5,000	26,478	
Totals, Operating Expenses				$519,067	$589,505	$681,823	
EQUIPMENT				$61,763	$67,713	$19,448	
REIMBURSEMENTS							
Repayment of advances to parolees				*—11,187*	*—11,500*	*—11,500*	
Totals, Bureau of Paroles				$2,024,294	$2,406,180	$2,720,980	
TOTALS, DIVISION OF FIELD SERVICES				$2,181,338	$2,600,210	$2,934,457	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	365.1	435.8	429.8	$2,337,733	$2,927,336	$3,031,001	
Proposed new positions	–	–	63.7	–	–	351,717	
Estimated salary savings	–	*—13.2*	*—18*	–	*—84,340*	*—97,014*	
Totals, Salaries and Wages	365.1	422.6	475.5	$2,337,733	$2,842,996	$3,285,704	$442,708 (15.5%)
Operating expenses				696,050	814,530	947,213	132,683 (16.2%)
Equipment				111,050	115,398	56,223	—59,175 (—51.3%)
Reimbursements:							
Repayment of advances for parolees				*—$11,187*	*—$11,500*	*—$11,500*	
Miscellaneous				*—4,169*	*—3,200*	*—4,000*	
Grant for community treatment program from National Institute of Mental Health				–	–	*—67,015*	
Totals, Reimbursements				*—$15,356*	*—$14,700*	*—$82,515*	*—$67,815*
Contributions to State Employees' Retirement Fund				176,100	211,682	231,610	19,928
TOTALS, SUPPORT				$3,305,577	$3,969,906	$4,438,235	$469,329 (11.8%)

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT							
Provides for deportation of nonresidents committed to the Youth Authority, and for expenses in connection with the Interstate Compact on Juveniles in which participation is authorized by Welfare and Institutions Code, Section 1300				$40,126	$41,490	$47,230	$5,740 (13.8%)
TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR BETWEEN YOUTH AUTHORITY FACILITIES							
Provides for sheriffs' expenses in delivering new commitments to various Youth Authority reception centers and the Department of Corrections reception centers; and traveling expenses of Youth Authority transportation officers in transporting wards between institutions of the Youth Authority, Department of Corrections and Department of Mental Hygiene, and parole violators from place of detention to Youth Authority and Department of Corrections facilities				$56,770	$68,640	$73,670	$5,030 (7.3%)
MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES							
Provides for care of paroled Youth Authority wards in private homes under Section 1767.5, Welfare and Institutions Code				$209,133	$235,000	$257,620	$22,620 (9.6%)
TOTAL EXPENDITURES *(General Fund)*				$3,611,606	$4,315,036	$4,816,755	$501,719 (11.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,248,736	$3,645,205	$4,206,625
Allocation from Salary Increase Fund (Support)	–	230,835	–
Budget Act appropriation (Deportation of nonresidents)	44,800	57,395	47,230
Budget Act appropriation (Transportation of persons committed)	72,500	84,645	73,670
Budget Act appropriation (Foster homes)	212,000	235,000	257,620
Contributions to State Employees' Retirement Fund	176,100	211,682	231,610
Total Available	$3,754,136	$4,464,762	$4,816,755
Unexpended balance, estimated savings	—142,530 [a]	—149,726 [b]	–
TOTAL EXPENDITURES	$3,611,606	$4,315,036	$4,816,755

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$1,977	$500	$500
County payments for care of wards [c]	(1,059,850)	(1,196,750)	(1,291,000)

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[a] Composed of savings in salaries and wages, $30,293; operating expenses, $73,446; equipment, $13,620; excess reimbursements, $1,900; deportation of nonresidents, $4,674; transportation of persons committed, $15,730; and foster homes, $2,867.

[b] Composed of savings in salaries and wages, $66,356; operating expenses, $34,785; equipment, $16,675; deportation of nonresidents, $15,905; transportation of persons committed, $16,005.

[c] Section 869.5 of the Welfare and Institutions Code provides that each county shall pay the State twenty-five dollars ($25) per month for each ward while under the supervision of the Youth Authority. The funds are collected by and included in the budget for the State Controller and shown here for information only.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,081,150	$1,279,490	$1,450,897	$171,407 (13.4%)
Population and Unit Costs:				
Average population	220	229	289	60 (26.2%)
Total wards processed	1,640	1,941	2,292	351 (18.1%)
Average cost per ward processed	$659	$659	$633	—$26 (—3.9%)
Personnel man-years	136.2	151.1	173.2	22.1

GENERAL ANALYSIS

Objectives

The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Northern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and the intensive diagnostic evaluation program.

A new administration building was completed and occupied during the 1959-60 fiscal year. The former administration building is currently being remodeled to provide expansion of hospital bed space, laboratories, and office space necessary for the anticipated increase in ward population and clinical staff personnel.

A 49-bed dormitory is scheduled for completion in March, 1961, and another for completion in December, 1961.

Ward movement and average population at this institution are as follows:

	1959-60	1960-61	1961-62
Average Daily Population:			
Boys	166	175	235
Girls	54	54	54
Totals	220	229	289
Parole Releases and Processed Cases Transferred:			
Boys	1,260	1,534	1,851
Girls	380	407	441
Totals	1,640	1,941	2,292

The 14 new positions included in this budget are composed of 8 group supervisors to provide custodial coverage for the new dormitory; 0.5 physician, 1 dental assistant and 1 graduate nurse based on increased admissions; 1 baker per departmental standards based on institution population; and 1 painter, 1 building maintenance man and 0.5 groundsman based on increased number of buildings, and increased area needing landscaping. These positions are discussed in the General Analysis, Departmental Summary. (See pages 124 to 125.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 64, Salary Supplement)						
Administration:						
Superintendent	1	1	1	$14,447	$15,288	$15,288
Technician and clerk	1	1	1	5,232	5,496	5,496
Business Services:						
Business manager	1	1	1	8,940	9,384	9,384
Technician and clerk	5	5	5	21,719	24,401	24,690
Temporary help	–	0.1	0.1	–	330	330
Diagnosis and Treatment:						
Chief psychiatrist	0.9	1	1	14,581	17,448	17,700
Psychiatrist and physician	1.5	2.5	2.5	20,424	31,572	33,686
Dentist	3	4	4	36,776	49,776	52,272
Psychologist	1.9	3	3	13,260	23,664	24,846
Social worker	7.8	10	10	49,693	70,189	71,909
Nurse	7.8	11.2	11.2	39,548	59,667	61,099
Medical technician	3.9	5	5	18,963	24,510	25,008
Clerk	7.9	10.5	10.5	34,180	47,662	49,248
Teacher	9.8	10	10	79,918	85,597	86,155
Chaplain	1.8	2	2	13,110	16,938	17,040
Technician and clerk	0.9	2.2	2.2	3,916	10,116	10,314
Temporary help	0.9	0.9	0.9	5,391	6,625	6,625
Custodial and Personal Care:						
Group supervisor	56	67	67	304,195	365,962	382,375
Technician and clerk	1.3	1.5	1.5	5,232	6,330	6,647
Temporary help	0.7	1.2	1.3	3,271	6,135	6,595
Feeding:						
Cook and server	8.9	9.6	10	35,572	41,109	44,697
Temporary help	0.4	0.4	–	1,122	1,290	–

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Clothing:							
Clothes handler	1	1	1	$4,980	$5,232	$5,232	
Laundryman	1	1	1	4,076	4,721	4,960	
Housekeeping:							
Custodian	2.8	3	3	11,339	13,157	13,504	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,112	8,520	8,520	
Tradesman	5	6	6	30,680	38,244	38,544	
Groundsman	1	1	1	4,512	4,740	4,740	
Equipment operator	1	1	1	5,232	5,496	5,496	
Totals, Positions Now Authorized	136.2	164.1	164.2	$798,421	$999,599	$1,032,400	
Proposed New Positions:							
Diagnosis and Treatment:							
Physician and Surgeon II (effective January 1, 1962)	–	–	0.5	SALARY RANGE 998–1,338	–	2,994	
Dental assistant (effective November 1, 1961)	–	–	1	310–376	–	1,860	
Graduate nurse (effective November 1, 1961)	–	–	1	395–458	–	2,370	
Custodial and Personal Care:							
Senior group supervisor (effective November 1, 1961)	–	–	1	436–530	–	2,834	
Group supervisor (effective November 1, 1961)	–	–	7	395–481	–	17,972	
Feeding:							
Baker I (effective January 1, 1962)	–	–	1	358–376	–	2,148	
Plant Operation:							
Painter I	–	–	1	505–556	–	6,060	
Building maintenance man	–	–	1	415–458	–	5,106	
Groundsman	–	–	0.5	358–395	–	2,202	
Totals, Proposed New Positions	–	–	14	–	–	$43,546	
Estimated salary savings	–	*—13*	*—5*	–	*—82,000*	*—26,406*	
Totals, Salaries and Wages	136.2	151.1	173.2	$798,421	$917,599	$1,049,540	$131,941 (14.4%)
OPERATING EXPENSES							
Administration:							
General expense				$8,039	$10,145	$10,700	
Communications				11,530	11,585	11,990	
Traveling—in-state				1,154	1,535	1,195	
Specialized training				–	195	–	
Care and Welfare:							
Custodial and personal care				4,411	4,730	5,960	
Medical care				33,931	44,040	49,970	
Education and religion				8,028	9,510	11,065	
Recreation				3,774	4,080	4,965	
Support and Subsistence:							
Feeding				74,217	91,495	114,090	
Clothing				25,776	30,245	34,540	
Clothing—parole				859	2,830	3,110	
Housekeeping				5,478	5,930	6,900	
Laundry				5,368	6,860	5,735	
Plant Operation:							
Recurring maintenance of structures				7,974	12,190	15,540	
Recurring maintenance of grounds				1,638	1,835	2,585	
Special Repairs and Maintenance:							
Lawn irrigation system				2,700	–	–	
Waterproof brick buildings				–	7,500	–	
Utilities				29,519	32,660	40,270	
Motor vehicle operation				2,751	2,800	2,825	
Totals, Operating Expenses				$227,147	$280,165	$321,440	$41,275 (14.7%)
EQUIPMENT							
Administration				$128	$300	$250	
Care and welfare				1,582	15,019	4,205	
Support and subsistence				1,504	6,729	6,128	
Plant operation				1,717	468	2,534	
Totals, Equipment				$4,931	$22,516	$13,117	—$9,399 (—42%)
Additional				*3,517*	*10,776*	*7,339*	
Replacement				*1,414*	*11,740*	*5,778*	

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
REIMBURSEMENTS							
Services to employees				*—$5,185*	*—$4,985*	*—$4,985*	
Repayment of postage advances				*—717*	*—765*	*—765*	
Totals, Reimbursements				*—$5,902*	*—$5,750*	*—$5,750*	–
Contributions to State Employees' Retirement Fund				56,553	64,960	72,550	$7,590
TOTAL EXPENDITURES				$1,081,150	$1,279,490	$1,450,897	$171,407 (13.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,018,960	$1,280,787	$1,378,347
Transferred from other institutions (Support)	14,860	–	–
Allocations from Salary Increase Fund (Support)	33,000	57,495	–
Contributions to State Employees' Retirement Fund	56,553	64,960	72,550
Total Available	$1,123,373	$1,403,242	$1,450,897
Unexpended balance, estimated savings (Support)	—42,223 [a]	—123,752 [b]	–
TOTAL EXPENDITURES	$1,081,150	$1,279,490	$1,450,897

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$5	$10	$10

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Norwalk

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,407,665	$1,580,581	$1,597,954	$17,373 (1.1%)
Population and Unit Costs:				
Average population	353	349	349	–
Total wards processed	2,610	2,901	2,757	—144
Average cost per ward processed	$539	$545	$580	$35 (6.4%)
Personnel man-years	176.8	187.4	185.1	—2.3

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial, medical, dental and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and intensive diagnostic evaluation program.

The anticipated 1961-62 decrease in cases processed results from activation of 2 new boys' dormitories at the Northern Reception Center and Clinic. Northern cases previously transported south will now be processed at Perkins.

Ward movement and population at this institution are as follows:

	1959-60	1960-61	1961-62
Average Daily Population:			
Boys	303	300	300
Girls	50	49	49
Totals	353	349	349
Parole Releases and Processed Cases Transferred:			
Boys	2,168	2,467	2,321
Girls	442	434	436
Totals	2,610	2,901	2,757

Two new positions are proposed for the 1961-62 fiscal year: 1 groundsman to overcome present deficiency; and 1 painter to meet requirements posed by department standards. These positions are discussed in General Analysis Departmental Summary. (See page 125.)

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[a] Composed of savings in salaries and wages, $6,845; operating expenses, $32,873; equipment, $2,353; and increased reimbursements, $152.

[b] Composed of savings in salaries and wages, $82,352; operating expenses, $40,070; and equipment, $1,330.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)				
SALARIES AND WAGES							
(See page 65, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$14,447	$15,288	$15,288	
Technician and clerk	1	1	1	4,870	5,254	5,496	
Business Services:							
Business manager	1	1	1	8,940	9,384	9,384	
Accounting officer	1	1	1	7,298	8,048	8,112	
Technician and clerk	9	9	9	40,335	44,089	44,760	
Temporary help	0.1	0.2	0.2	390	600	600	
Diagnosis and Treatment:							
Chief psychiatrist	0.2	1	1	3,390	6,930	14,556	
Psychiatrist and physician	2.3	3.4	3.4	30,456	46,651	48,379	
Dentist	5	5	5	63,156	67,932	70,563	
Psychologist	3	4	4	24,031	35,151	36,381	
Social worker	9.7	15	15	56,123	99,519	103,108	
Nurse	8.9	9	9	45,541	48,301	49,564	
Medical technician	5	5	5	22,918	24,864	25,251	
Technician and clerk	9.8	13	13	43,131	60,702	61,977	
Teacher	13.7	14	14	107,889	120,150	123,721	
Chaplain	1.9	2	2	14,854	17,040	17,040	
Technician and clerk	2.2	2.1	2.1	8,172	9,778	9,846	
Temporary help	0.7	0.6	0.7	4,214	3,852	4,880	
Custodial and Personal Care:							
Group supervisor	73	80	80	402,619	444,245	457,498	
Technician and clerk	2	2	2	8,190	9,180	9,404	
Temporary help	2.3	1.8	1.8	12,545	10,305	10,305	
Feeding:							
Cook and server	10	11	11	41,101	49,774	51,611	
Temporary help	0.3	–	–	1,371	–	–	
Clothing:							
Clothes handler	1	1	1	4,980	5,232	5,232	
Laundryman	0.7	1	1	2,822	4,531	4,760	
Housekeeping:							
Custodian	2.9	3	3	11,057	12,917	13,336	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,112	8,520	8,520	
Tradesman	5.9	7	7	35,482	43,740	44.040	
Groundsman	1	1	1	4.626	5,106	5 ,364	
Equipment operator	1	1	1	5,169	5,496	5,496	
Temporary help	0.2	0.1	–	499	370	–	
Totals, Positions Now Authorized	176.8	197.2	197.2	$1,038,728	$1,222,949	$1,264,472	
Proposed New Positions:							
Plant Operation:				SALARY RANGE			
Painter I	–	–	1	505–556	–	6,060	
Groundsman	–	–	1	358–395	–	4,404	
Totals, Proposed New Positions	–	–	2	–	–	$10,464	
Estimated salary savings	–	*—9.8*	*—14.1*	–	*—57,400*	*—82,370*	
Totals, Salaries and Wages	176.8	187.4	185.1	$1,038,728	$1,165,549	$1,192,566	$27,017 (2.3%)
OPERATING EXPENSES							
Administration:							
General expense				$8,732	$9,945	$9,690	
Communications				16,282	16,170	16,080	
Traveling—in-state				2,865	2,645	2,490	
Specialized training				182	75	–	
Care and Welfare:							
Custodial and personal care				5,216	5,405	5,305	
Medical care				44,657	48,250	39,360	
Education and religion				7,425	8,070	8,070	
Recreation				4,775	5,020	5,020	
Support and Subsistence:							
Feeding				106,814	128,395	128,355	
Clothing				35,373	40,195	41,735	
Clothing—parole				2,789	2,830	2,680	
Housekeeping				7,705	7,990	7,990	
Laundry				7,859	6,360	4,660	
Plant Operation:							
Recurring maintenance of structures				17,362	15,885	13,410	
Recurring maintenance of grounds				1,353	1,365	2,765	
Utilities				29,961	33,145	33,145	
Motor vehicle operation				2,102	2,770	2,470	
Totals, Operating Expenses				$301,452	$334,515	$323,225	—$11,290 (—3.4%)

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$101	$75	$306	
Care and welfare				1,472	5,832	2,625	
Support and subsistence				1,150	1,065	1,998	
Plant operation				1,799	300	2,044	
Totals, Equipment				$4,522	$7,272	$6,973	—$299 (—4.1%)
Additional				*1,146*	*4,557*	*3,280*	
Replacement				*3,376*	*2,715*	*3,693*	
REIMBURSEMENTS							
Services to employees				*—$8,752*	*—$8,515*	*—$8,515*	
Repayment of postage advances				*—1,406*	*—1,400*	*—1,400*	
Unscheduled				*—73*	–	–	
Department of Finance				–	*—150*	*—150*	
Totals, Reimbursements				*—$10,231*	*—$10,065*	*—$10,065*	–
Contributions to State Employees' Retirement Fund				73,194	83,310	85,255	1,945
TOTAL EXPENDITURES				$1,407,665	$1,580,581	$1,597,954	$17,373 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,360,548	$1,494,162	$1,512,699
Transferred to another institution (Support)	—6,815	–	–
Allocations from Salary Increase Fund (Support)	14,843	70,790	–
Contributions to State Employees' Retirement Fund	73,194	83,310	85,255
Total Available	$1,441,770	$1,648,262	$1,597,954
Unexpended balance, estimated savings (Support)	—34,105 [a]	—67,681 [b]	–
TOTAL EXPENDITURES	$1,407,665	$1,580,581	$1,597,954

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$112	$115	$115

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$416,566	$759,998	$888,264	$128,266 (16.9%)
Population and Unit Costs:				
Average Population:				
Pine Grove Camp	85	87	68	—19
Mount Bullion Camp	108	104	104	–
Ben Lomond Camp	61	68	68	–
Washington Ridge Camp	–	5	88	83
Totals	254	264	328	64 (24.2%)
Average cost per boy—excluding boys' pay	$2,524	$2,727	$2,563	—$164 (—6%)
Personnel man-years	70.1	86.8	86.1	—0.7

GENERAL ANALYSIS

Objectives

The Youth Authority conservation camps for boys are conservation camps operated jointly by the Youth Authority and the Division of Forestry. Their primary purpose is the rehabilitation of older delinquent boys through useful work including suppression of forest fires, reforestation, road construction, and general maintenance of the State's forests. Selected boys primarily in the 17 to 21 age group are sent to these camps as an intermediate stage between training in an institution and return to society. These wards include both criminal court commitments transferred from Deuel Vocational Institution and the Correctional Training Facility at Soledad, and juvenile court commitments from the Youth Authority institutions.

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[a] Composed of savings in salaries and wages, $4,735; operating expenses, $27,723; equipment, $891; and excess reimbursements, $756.

[b] Composed of savings in salaries and wages, $50,965; operating expenses, $10,776; equipment, $5,790; and excess reimbursements, $150.

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance

Three conservation camps are currently operating, emphasizing work programs both in the forest and in the camp. A few boys are held in each camp for operation of the kitchen, dining room, laundry, general housekeeping and building maintenance. A recreation program is conducted after working hours including activities ranging from sports to arts and crafts. A counseling program to aid in removing the causes of delinquent behavior is conducted concurrently with the work and recreational program.

The existing camps are Pine Grove, located east of Jackson; Ben Lomond, in the mountains near Santa Cruz; and Mount Bullion, near Mariposa. Three 20-boy spike camps are operated as branches of the main camps, 1 from Pine Grove and 2 from Mount Bullion.

The activation of a new camp is planned during the 1960-61 fiscal year. This camp is the Washington Ridge Conservation Camp which will be located near Nevada City, California. The population build-up at the new camp will begin in May 1961, with 20 boys and increase to a population of 70. Supervision of the Smartsville Spike Camp, currently operated as a branch of the Pine Grove main camp, will be transferred to the Washington Ridge Conservation Camp July 1, 1961. The new camp's activation will increase the total estimated average daily population of these camps to an average of 264 boys during 1960-61, and to approximately 328 during 1961-62.

	1959-60	1960-61	1961-62
Average daily population	254	264	328
Parole releases	550	609	639

One and two-tenths new positions are provided in this budget for Washington Ridge Camp for custodial purposes. These positions are discussed in General Analysis, Departmental Summary. (See page 124.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PINE GROVE CAMP						
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Main Camp:						
Superintendent	1	1	1	$8,112	$8,520	$8,520
Assistant superintendent	1	1	1	7,008	7,356	7,356
Group supervisor	10	10	10	55,087	56,250	57,268
Chaplain	0.4	0.4	0.4	1,368	2,092	2,092
Cook	2	2	2	9,802	10,784	11,158
Technician and clerk	1	1	1	3,525	3,996	4,194
Temporary help	1.4	1.5	1.2	7,577	8,510	6,580
Spike Camp:						
Group supervisor	6	6	–	33,540	34,617	–
Totals, Positions Now Authorized	22.8	22.9	16.6	$126,019	$132,125	$97,168
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—380*	*—500*
Totals, Salaries and Wages	22.8	22.8	16.5	$126,019	$131,745	$96,668
OPERATING EXPENSES						
General expense				$1,424	$1,455	$1,480
Communications				1,821	1,745	1,625
Traveling—in-state				609	820	650
Custodial and personal care				1,431	1,465	1,150
Medical care				1,813	1,855	1,460
Education and recreation				3,017	3,000	2,370
Feeding—main camp				26,225	28,990	29,380
Feeding—spike camp				12,177	10,950	–
Clothing				8,532	8,630	6,900
Clothing—parole				2,791	3,475	2,300
Housekeeping				1,718	1,805	1,800
Laundry				282	345	345
Maintenance of plant				3,669	4,150	3,650
Utilities				8,043	7,985	7,985
Motor vehicle operation				1,872	2,105	1,700
Totals, Operating Expenses				$75,424	$78,775	$62,795
EQUIPMENT				$1,275	$3,380	$3,961
Additional				*644*	*785*	*350*
Replacement				*631*	*2,595*	*3,611*
INMATE PAY—WORK PROJECTS				$11,940	$12,440	$9,724
Totals, Pine Grove Camp				$214,658	$226,340	$173,148
REIMBURSEMENTS						
Services to employees				*—2,962*	*—2,675*	*—2,075*
Net Totals, Pine Grove Camp				$211,696	$223,665	$171,073

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MOUNT BULLION CAMP						
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Main Camp:						
Superintendent	1	1	1	$7,797	$7,888	$8,282
Assistant superintendent	1	1	1	6,400	6,812	7,153
Group supervisor	11	11	11	59,020	61,985	62,754
Chaplain	0.4	0.4	0.4	1,908	2,811	2,811
Cook	2	2	2	9,382	10,992	11,544
Technician and clerk	1	1	1	3,405	3,996	4,194
Temporary help	1.5	2.2	1.5	7,294	11,180	7,720
Spike Camp:						
Group supervisor	12	12	12	62,544	69,637	70,256
Totals, Positions Now Authorized	29.9	30.6	29.9	$157,750	$175,301	$174,714
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—500*	*—800*
Totals, Salaries and Wages	29.9	30.4	29.6	$157,750	$174,801	$173,914
OPERATING EXPENSES						
General expense				$2,882	$1,400	$1,400
Communications				2,121	2,075	2,105
Traveling—in-state				1,129	1,040	990
Custodial and personal care				909	1,135	1,145
Medical care				5,085	4,905	4,905
Education and recreation				3,607	3,260	3,290
Feeding—main camp				33,323	33,850	33,850
Feeding—spike camp				21,841	21,900	21,900
Clothing				9,216	9,880	9,330
Clothing—parole				2,743	3,775	2,905
Housekeeping				2,033	2,495	2,515
Laundry				448	530	530
Maintenance of plant				3,569	3,580	3,330
Utilities				9,363	9,365	9,365
Motor vehicle operation				2,789	2,720	2,720
Totals, Operating Expenses				$101,058	$101,910	$100,280
EQUIPMENT				$5,910	$1,145	$5,115
Additional				*3,616*	*995*	*400*
Replacement				*2,294*	*150*	*4,715*
INMATE PAY—WORK PROJECTS				$14,968	$14,870	$14,870
Totals, Mount Bullion Camp				$279,686	$292,726	$294,179
REIMBURSEMENTS						
McClure Lake Project				–	*—$1,980*	–
Services to employees				*—$4,270*	*—4,270*	*—$4,270*
Totals, Reimbursements				*—$4,270*	*—$6,250*	*—$4,270*
Net Totals, Mount Bullion Camp				$275,416	$286,476	$289,909
BEN LOMOND CAMP						
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Superintendent	1	1	1	$8,112	$8,520	$8,520
Assistant superintendent	1	1	1	7,008	7,356	7,356
Group supervisor	10.9	11	11	58,112	61,433	62,441
Physician and surgeon—intermittent	0.3	0.2	0.2	2,400	2,400	2,400
Chaplain	0.4	0.4	0.4	2,201	2,326	2,326
Cook	2	2	2	10,254	10,992	11,544
Technician and clerk	1	1	1	3,996	4,626	4,740
Temporary help	0.8	1.2	0.8	3,850	6,785	4,345
Totals, Positions Now Authorized	17.4	17.8	17.4	$95,933	$104,438	$103,672
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—240*	*—400*
Totals, Salaries and Wages	17.4	17.7	17.2	$95,933	$104,198	$103,272
OPERATING EXPENSES						
General expense				$436	$1,030	$1,110
Communications				1,134	1,165	1,165
Traveling—in-state				822	860	815
Custodial and personal care				945	1,240	1,240
Medical care				1,434	1,950	1,950
Education and recreation				2,116	2,250	2,250
Feeding				28,862	32,050	32,050

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BEN LOMOND CAMP—Continued						
OPERATING EXPENSES—Continued						
Clothing				$6,611	$6,905	$6,905
Clothing—parole				2,152	2,405	2,250
Housekeeping				2,583	2,580	2,215
Laundry				345	350	350
Maintenance of plant				4,955	5,546	3,475
Utilities				6,298	6,370	6,370
Motor vehicle operation				1,149	1,930	1,545
Totals, Operating Expenses				$59,842	$66,631	$63,690
EQUIPMENT				$2,532	$985	$1,372
Additional				*1,475*	*610*	*527*
Replacement				*1,057*	*375*	*845*
INMATE PAY—WORK PROJECTS				$8,383	$9,724	$9,724
Totals, Ben Lomond Camp				$166,690	$181,538	$178,058
REIMBURSEMENTS						
Services to employees				*—2,234*	*—2,155*	*—2,155*
Net Totals, Ben Lomond Camp				$164,456	$179,383	$175,903
WASHINGTON RIDGE CAMP						
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Main Camp:						
Superintendent	–	1	1	–	$2,336	$7,124
Assistant superintendent	–	1	1	–	2,020	6,160
Group supervisor	–	10	10	–	10,988	48,498
Physician and surgeon—intermittent	–	0.2	0.2	–	500	2,400
Chaplain	–	0.4	0.4	–	420	2,326
Cook	–	2	2	–	2,370	9,600
Technician and clerk	–	1	1	–	1,300	3,964
Temporary help	–	0.3	0.3	–	1,360	1,360
Spike Camp:						
Group supervisor	–	–	6	–	–	34,878
Totals, Positions Now Authorized	–	15.9	21.9	–	$21,294	$116,310
Proposed New Positions:						
Temporary help—custody	–	–	1.2	–	–	6,330
Estimated salary savings	–	–	*—0.3*	–	*—110*	*—800*
Totals, Salaries and Wages	–	15.9	22.8	–	$21,184	$121,840
OPERATING EXPENSES						
General expense				–	$2,050	$1,420
Communications				–	425	2,005
Traveling—in-state				–	450	650
Custodial and personal care				–	400	1,290
Medical care				–	500	1,855
Education and recreation				–	645	3,110
Feeding—main camp				–	2,975	34,710
Feeding—spike camp				–	–	10,950
Clothing				–	3,800	8,685
Clothing—parole				–	–	2,795
Housekeeping				–	1,000	1,805
Laundry				–	100	285
Maintenance of plant				–	550	1,900
Utilities				–	600	8,910
Motor vehicle operation				–	540	2,180
Totals, Operating Expenses				–	$14,035	$82,550
EQUIPMENT				–	$2,840	$400
Additional				–	*2,840*	*400*
INMATE PAY—WORK PROJECTS				–	$1,320	$12,584
Totals, Washington Ridge Camp				–	$39,379	$217,374
REIMBURSEMENTS						
Services to employees				–	*—250*	*—1,895*
Net Totals, Washington Ridge Camp				–	$39,129	$215,479

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	70.1	87.2	85.8	$379,702	$433,158	$491,864	
Proposed new positions	–	–	1.2	–	–	6,330	
Estimated salary savings	–	*—0.4*	*—0.9*	–	*—1,230*	*—2,500*	
Totals, Salaries and Wages	70.1	86.8	86.1	$379,702	$431,928	$495,694	$63,766 (14.8%)
Operating expenses				236,324	261,351	309,315	47,964 (18.4%)
Equipment				9,717	8,350	10,848	2,498 (29.9%)
Inmate pay—work projects				35,291	38,354	46,902	8,548 (22.3%)
Reimbursements:							
Services to employees				*—$9,466*	*—$9,350*	*—$10,395*	
Services to Division of Forestry				*—262,375*	–	–	
Unscheduled Reimbursements:							
McClure Lake Project				–	*—1,980*	–	
Totals, Reimbursements				*—$271,841*	*—$11,330*	*—$10,395*	*$935*
Contributions to State Employees' Retirement Fund				27,373	31,345	35,900	4,555
TOTAL EXPENDITURES				$416,566	$759,998	$888,264	$128,266 (16.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$383,577	$716,002	$852,364
Transferred from another institution (Support)	–	6,502	–
Allocations from Salary Increase Fund (Support)	15,645	21,005	–
Contributions to State Employees' Retirement Fund	27,373	31,345	35,900
Total Available	$426,595	$774,854	$888,264
Unexpended balance, estimated savings (Support)	—10,029 [a]	—14,856 [b]	–
TOTAL EXPENDITURES	$416,566	$759,998	$888,264

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$692,008	$756,774	$896,354	$139,580 (18.4%)
Population and Unit Costs:				
Average population	172	178	220	42 (23.6%)
Average cost per boy	$4,023	$4,252	$4,074	—$178 (—4.2%)
Personnel man-years	87.6	93.3	105.5	12.2

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for training, education and rehabilitation of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority and to return them to society as useful citizens.

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[a] Composed of savings in salaries and wages, $3,780; operating expenses, $19,236; equipment, $3,101; inmate pay—work projects, $2,604; and a loss in reimbursements, $18,692.

[b] Composed of savings in salaries and wages, $1,311; operating expenses, $7,994; equipment, $3,965; inmate pay—work projects, $861; and an excess in reimbursements, $725.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

GENERAL ANALYSIS—Continued

Program and Performance

This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program. A new 50-boy living unit will be available for occupancy in July 1961.

Ward movement and average population at this institution are as follows:

	1959-60	1960-61	1961-62
Average daily population	172	178	220
Parole releases	121	165	146

Included in this budget are 2.6 positions to meet increased workload consisting of custodial blanket positions of 0.5, the increase of 2 chaplains from one-half to full-time positions, 0.1 pianist for Sunday services and a supervising cook position. These positions are discussed in the General Analysis, Departmental Summary. (See page 124.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 68, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$14,447	$15,288	$15,288	
Technician and clerk	0.9	1	1	4,395	5,085	5,342	
Business Services:							
Business manager	1	1	1	8,940	9,384	9 ,384	
Technician and clerk	2.8	3.9	3.9	12,926	16,930	17,923	
Temporary help	–	–	–	23	–	–	
Custodial and Personal Care:							
Group supervisor	29.5	39	39	158,445	211,337	223,870	
Temporary help	0.9	0.9	1	3,988	4,578	5,093	
Medical Care:							
Physician	0.3	0.3	0.3	3,188	3,188	3,188	
Nurse	2	2	2	9,906	10,356	10,602	
Medical technician	1	1	1	4,092	4,296	4,296	
Temporary help	0.5	1.5	1.5	1,305	5,210	5,210	
Education and Religion:							
Teacher	12.8	18	18	102,072	130,673	139,613	
Chaplain	1	1	1	5,960	7,182	7,182	
Technician and clerk	1	1	1	3,974	4,397	4,618	
Temporary help	0.6	0.9	0.9	2,983	7,182	8,662	
Classification and Counseling:							
Classification officer	1	1	1	8,520	9,384	9,384	
Parole agent	2	2	2	13,287	14,480	16,000	
Technician and clerk	1.5	1.5	1.5	5,660	6,596	6,928	
Feeding:							
Cook and server	12.7	17	16	50,276	67,218	66,370	
Temporary help	0.8	0.6	1	2,638	1,587	4,776	
Clothing:							
Clothes handler	2	2	2	9,640	10,464	10,464	
Housekeeping:							
Custodian	1.9	2	2	6,647	7,726	8,105	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,112	8,520	8,520	
Tradesman	6.4	6.5	6.5	35,547	38,818	39,593	
Equipment operator	0.5	1	1	2,313	5,211	5,474	
Farmer	1	1	1	5,496	5,772	5,772	
Security and fireman	0.7	0.7	0.7	3,864	3,864	3,864	
Temporary help	0.8	–	0.2	4,778	158	658	
Totals, Positions Now Authorized	87.6	108.8	108.5	$493,422	$614,884	$646,179	
Proposed New Positions:							
Custodial and Personal Care:				SALARY RANGE			
Overtime—case conference	–	–	0.2	(–)	–	1,460	
Overtime—group counseling	–	–	0.3	(–)	–	1,665	
Education:							
Catholic chaplain	–	–	0.5	556–676	–	3,336	
Protestant chaplain	–	–	0.5	556–676	–	3,336	
Pianist—intermittent	–	–	0.1	(–)	–	415	
Feeding:							
Supervising cook I	–	–	1	395–481	–	4,482	
Totals, Proposed New Positions	–	–	2.6	–	–	14,694	
Estimated salary savings	–	*—15.5*	*—5.6*	–	*—$67,377*	*—26,850*	
Totals, Salaries and Wages	87.6	93.3	105.5	$493,422	$547,507	$634,023	$86,516 (15.8%)

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
Administration:							
General expense				$3,297	$4,060	$3,960	
Communications				8,331	8,980	9,290	
Traveling—in-state				1,955	1,535	1,480	
Care and Welfare:							
Custodial and personal care				2,304	2,410	3,675	
Medical care				5,731	9,690	10,300	
Education and religion				7,036	7,775	9,605	
Recreation				4,174	5,325	5,430	
Support and Subsistence:							
Feeding				60,385	69,260	84,015	
Clothing				9,686	9,960	13,790	
Clothing—parole				1,592	2,185	1,935	
Housekeeping				6,478	5,360	6,055	
Laundry				5,891	6,330	6,795	
Plant Operation:							
Recurring maintenance of structures				17,002	12,030	21,965	
Recurring maintenance of grounds				2,227	1,985	2,110	
Special Repairs and Maintenance:							
Inspect and reroof dorm				2,776	–	5,600	
Install vent fans and floor covering (classrooms), paint light poles				–	1,632	–	
Utilities				31,267	32,490	34,705	
Motor vehicle operation				6,619	7,165	7,690	
Inventory for new unit				–	–	2,000	
Totals, Operating Expenses				$176,751	$188,172	$230,400	$42,228 (22.4%)
EQUIPMENT							
Administration				$529	$75	–	
Care and welfare				711	4,457	$797	
Support and subsistence				23	616	1,745	
Plant operation				7,630	1,507	9,859	
Totals, Equipment				$8,893	$6,655	$12,401	$5,746 (86.3%)
Additional				*2,706*	*4,739*	*5,077*	
Replacement				*6,187*	*1,916*	*7,324*	
REIMBURSEMENTS							
Services to employees				*—$19,057*	*—$20,815*	*—$20,815*	
Surplus products sales				*—87*	*—500*	*—400*	
Totals, Reimbursements				*—$19,144*	*—$21,315*	*—$21,215*	*$100*
Contributions to State Employees' Retirement Fund				32,086	35,755	40,745	4,990
TOTAL EXPENDITURES				$692,008	$756,774	$896,354	$139,580 (18.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$658,356	$803,201	$855,609
Transfer from another institution (Support)	5,365	–	–
Allocations from Salary Increase Fund (Support)	13,500	32,100	–
Contributions to State Employees' Retirement Fund	32,086	35,755	40,745
Total Available	$709,307	$871,056	$896,354
Unexpended balance, estimated savings (Support)	—17,299 [a]	—114,282 [b]	–
TOTAL EXPENDITURES	$692,008	$756,774	$896,354

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$239	$110	$110

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[a] Composed of savings in salaries and wages, $2,441; operating expenses, $13,752; equipment, $317; and excess reimbursements, $789.

[b] Composed of savings in salaries and wages, $73,341; operating expenses, $34,488; and equipment, $6,453.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,238,500	$1,394,456	$1,658,777	$264,321 (18.9%)
Population and Unit Costs:				
Average population	318	318	378	60 (18.9%)
Average cost per boy	$3,895	$4,385	$4,388	$3 (0.1%)
Personnel man-years	150.2	192	218.4	26.4

GENERAL ANALYSIS

Objectives

The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between the ages of 13 and 15. The purpose of the school is to return the youths to society as useful citizens.

Program and Performance

The school conducts a program of education, training, and treatment designed to guide the delinquent youth into accepted behavior patterns. The educational program covers the elementary and junior high school grades and is remedial in nature. Academic and industrial arts shop program similar to public school programs are conducted to enable wards to return to the public school system at the grade level commensurate with their age.

Average age of wards at this institution continues to be approximately 13.8 years. Ward help in the operation of the kitchen, dining room and laundry as well as the maintenance program is being reduced. All youths in this age group should be receiving a full-time school program. It is planned to discontinue the laundry operation at this institution effective January 1, 1961, and at that time obtain laundry service provided by California Institution for Men located at Chino. The discontinuance of the laundry will relieve approximately 30 wards from being involved in this activity, and these wards will receive a full-time school program.

Ward movement and average population at this institution are as follows:

	1959-60	1960-61	1961-62
Average daily population	318	318	378
Parole releases	497	500	397

Included in this budget are 20.8 new positions distributed in the following manner: 8 group supervisors for custodial supervision of wards in new living units; 8 teaching personnel based on the teacher-pupil ratio; 1 assistant supervisor of academic instruction based on a departmental workload standard plus 0.5 clerical help; 1 parole agent and 0.5 clerical help for the classification and counseling unit based on increased population; and 1.8 food service assistants based on post assignment revision as ward help in the kitchen is being reduced. These positions are discussed in General Analysis, Departmental Summary. (See page 123.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 69, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$14,447	$15,288	$15,288
Assistant superintendent	1	1	1	10,859	11,400	11,400
Technician and clerk	2	2	2	9,731	10,476	10,476
Business Services:						
Business manager I	1	1	1	7,635	8,418	8,835
Accounting officer II	1	1	1	7,418	8,112	8,112
Technician and clerk	8.3	11.5	11.5	33,618	48,350	55,313
Temporary help	0.6	0.4	0.4	3,366	1,250	1,250
Custodial and Personal Care:						
Group supervisor	58.2	80.5	80.5	324,373	364,393	445,068
Technician and clerk	1.5	1	1	6,558	4,740	4,740
Temporary help	0.5	1.6	1.9	15,647	8,240	9,125
Medical Care:						
Physician	1	1	1	15,060	15,966	16,056
Dentist	0.4	0.5	0.5	3,929	5,988	6,288
Nurse	5	5	5	26,424	27,756	27,756
Education and Religion:						
Teacher	17.7	25	25	144,745	182,550	208,128
Chaplain	2	2	2	14,185	15,731	16,093
Technician and clerk	1	1	1	3,996	4,626	4,860
Temporary help	1.2	0.9	1.3	6,060	5,873	9,994
Classification and Counseling:						
Classification officer	3	3	3	20,508	22,920	23,256
Technician and clerk	1.5	1.5	1.5	6,376	6,846	7,097
Special Treatment Program:						
Psychiatrist	0.9	1	1	11,502	14,498	15,227
Psychologist	1.6	3	3	13,032	25,160	25,948
Social worker	2.4	9	9	17,135	61,689	64,735
Technician and clerk	2.6	6.5	6.5	11,221	29,418	30,270
Feeding:						
Cook and server	8	16.9	16.9	40,082	63,010	72,214
Temporary help	–	0.6	0.6	290	3,140	3,140
Clothing:						
Clothes handler	2	2	2	10,693	11,517	11,592
Laundryman	2.9	3	3	12,844	14,426	14,820

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Housekeeping:							
Custodian	3	3	3	$11,988	$12,672	$13,020	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,112	8,520	8,520	
Tradesman	14.8	16	16	89,038	97,796	101,314	
Groundsman	2	2	2	11,556	12,132	12,132	
Equipment operator	1	2	2	5,232	7,986	10,728	
Security and fireman	0.1	0.1	–	204	36	–	
Totals, Positions Now Authorized	150.2	207	207.6	$917,864	$1,130,923	$1,272,795	
Proposed New Positions:							
Custodial and Personal Care:							
Senior group supervisor (effective May 15, 1962)	–	–	1	SALARY RANGE 436–530	–	654	
Group supervisor (6 effective March 15, 1962; 1 effective June 1, 1962)	–	–	7	395–481	–	4,741	
Education and Religion:							
Youth Authority teacher (4 effective September 1, 1961; 3 effective May 1, 1962; and 1 effective June 1, 1962)	–	–	8	†	–	26,132	
Assistant supervisor of academic instruction (effective April 1, 1962)	–	–	1	644–782	–	1,932	
Intermediate stenographer-clerk (effective April 1, 1962)	–	–	0.5	325–415	–	488	
Classification and Counseling:							
Parole agent I (effective April 1, 1962)	–	–	1	530–644	–	1,590	
Intermediate typist-clerk (effective April 1, 1962)	–	–	0.5	325–415	–	488	
Feeding:							
Food service assistant (effective August 1, 1961)	–	–	1.8	268–325	–	5,546	
Totals, Proposed New Positions	–	–	20.8	–	–	$41,571	
Estimated salary savings	–	*—15*	*—10*	–	*—91,175*	*—49,993*	
Totals, Salaries and Wages	150.2	192	218.4	$917,864	$1,039,748	$1,264,373	$224,625 (21.6%)
OPERATING EXPENSES							
Administration:							
General expense				$5,110	$6,495	$7,670	
Communications				9,597	9,640	10,365	
Traveling—in-state				3,159	3,045	2,860	
Care and Welfare:							
Custodial and personal care				3,253	2,210	2,665	
Medical care				3,937	5,020	4,695	
Education and religion				9,953	10,895	21,945	
Recreation				4,370	4,715	5,895	
Support and Subsistence:							
Feeding (gross)				95,239	97,205	113,540	
Local production consumed				*—2,268*	–	–	
Net feeding				$92,971	$97,205	$113,540	
Clothing				16,901	23,355	25,325	
Clothing—parole				7,865	7,770	6,125	
Housekeeping				11,233	11,480	12,695	
Laundry				2,715	3,790	6,130	
Plant Operation:							
Recurring maintenance of structures				12,730	13,730	14,760	
Recurring maintenance of grounds				5,001	3,295	3,995	
Special Repairs and Maintenance:							
Emergency repairs to electrical system				2,066	–	–	
Repair dormers and roof vents				14,867	–	–	
Termite inspection and treatment of buildings				2,795	–	–	
Emergency boiler replacement				770	–	–	
Treat and resurface roads				–	2,000	–	
Emergency dormitory repairs				–	6,000	6,000	
Remove trees				–	–	8,000	
Utilities				41,886	45,280	48,780	
Motor vehicle operation				3,832	5,420	5,940	
Farming and Processing:							
Farm expense				314	–	–	
Totals, Operating Expenses				$255,325	$261,345	$307,385	$46,040 (17.6%)

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$902	$4,517	$1,070	
Care and welfare				17,801	2,433	2,566	
Support and subsistence				4,357	1,498	2,288	
Plant Operation				2,971	27,465	5,020	
Totals, Equipment				$26,031	$35,913	$10,944	—$24,969 (—69.5%)
Additional				*21,085*	*29,574*	*5,010*	
Replacement				*4,946*	*6,339*	*5,934*	
REIMBURSEMENTS							
Services to employees				*—$16,683*	*—$9,630*	*—$9,630*	
Services to other agencies				*—6,692*	*—3,650*	–	
Surplus products sales				*—37*	–	–	
Totals, Reimbursements				*—$23,412*	*—$13,280*	*—$9,630*	*$3,650*
Contributions to State Employees' Retirement Fund				62,692	70,730	85,705	14,975
TOTALS, EXPENDITURES				$1,238,500	$1,394,456	$1,658,777	$264,321 (18.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,192,674	$1,376,180	$1,573,072
Allocations from Salary Increase Fund (Support)	22,000	63,155	–
Contributions to State Employees' Retirement Fund	62,692	70,730	85,705
Total Available	$1,277,366	$1,510,065	$1,658,777
Unexpended balance, estimated savings (Support)	—38,866 [a]	—115,609 [b]	–
TOTAL EXPENDITURES	$1,238,500	$1,394,456	$1,658,777

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$76	$100	$100

PASO ROBLES SCHOOL FOR BOYS

Located near Paso Robles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,355,123	$1,500,275	$1,603,115	$102,840 (6.9%)
Population and Unit Costs:				
Average population	449	448	452	4
Average cost per boy	$3,018	$3,349	$3,547	$198 (5.9%)
Personnel man-years	174.1	177.5	193.8	16.3 (9.2%)

GENERAL ANALYSIS

Objectives

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in

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[a] Composed of savings in salaries and wages, $21,847; operating expenses, $17,585; equipment, $2,122; and loss in reimbursements, $2,688.

[b] Composed of savings in salaries and wages, $97,391; operating expenses, $25,055; equipment, $3,113; and loss in reimbursements, $9,950.

PASO ROBLES SCHOOL FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses.

Major emphasis is placed on individual and group counseling of wards, and every available professional service to provide for the treatment needs of wards, including psychological and psychiatric therapy.

Wards are used to help in the operation of the kitchen, dining room, laundry, shoe repair shop and maintenance functions. Training and supervision are given in these areas as part of the total rehabilitation program. A farm and garden operation is also conducted as part of the education program, to train wards interested in this field. The farm furnishes eggs, poultry, ham and pork products and a limited amount of fresh vegetables to the school feeding program.

Ward movement and average daily population at this institution are as follows:

	1959-60	1960-61	1961-62
Average daily population	449	448	452
Paroles	741	780	608

Included in this budget are 14 new positions to staff the Special Treatment Program proposed for this institution; 1 stock clerk to effect economies in clothing; 0.5 typist-clerk for previously unmet workload; 1 group supervisor for security and escort; 0.3 overtime for case conferences; 0.5 typist-clerk in education to meet acknowledged workload; and 1 maintenance mechanic to meet existing workload and establish an adequate preventive maintenance program. These positions are discussed in General Analysis, Departmental Summary. (See pages 123 and 124.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 70, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$14,447	$15,288	$15,288
Assistant superintendent	1	1	1	10,859	11,400	11,400
Technician and clerk	2	2	2	9,844	10,476	10,476
Business Services:						
Business manager	1	1	1	8,555	9,384	9,384
Accounting officer	1	1	1	6,728	7,298	7,666
Technician and clerk	11.4	11.5	11.5	49,973	55,089	56,767
Temporary help	0.1	0.1	0.1	(365)	600	600
Custodial and Personal Care:						
Group supervisor	77.7	78.3	78.3	410,169	443,166	453,392
Technician and clerk	1.5	1.5	1.5	6,925	7,493	7,626
Temporary help	2.6	3.6	3.1	11,681	18,750	16,530
Medical Care:						
Physician	1	1	1	15,060	15,966	16,056
Dentist	0.5	0.5	0.5	6,296	6,930	6,930
Nurse	1	1	1	5,408	5,964	6,260
Medical technician	4	4	4	20,181	21,979	22,746
Education and Religion:						
Teacher	28.2	31	31	204,530	240,741	248,297
Chaplain	2	2	2	14,736	16,632	17,040
Technician and clerk	1	1	1	4,512	4,980	4,980
Temporary help	0.5	1.2	1.6	5,985	7,720	15,534
Classification and Counseling:						
Classification officer	4	5	5	28,752	38,064	38,376
Psychologist	1	1	1	7,984	9,236	9,384
Technician and clerk	2.5	3	3	11,069	14,662	14,900
Temporary help	0.1	0.5	0.6	36	2,610	3,000
Feeding:						
Cook and server	7	7	7	36,047	38,169	38,649
Clothing and Laundry:						
Clothes handler	2	2	2	11,040	11,592	11,592
Laundryman	2	2	2	8,540	9,260	9,460
Housekeeping:						
Custodian	3	3	3	11,081	12,206	12,717
Plant Operation:						
Chief of institution maintenance	1	1	1	8,112	8,520	8,520
Tradesman	11.7	12	12	67,544	73,660	75,126
Equipment operator	1	1	1	5,232	5,496	5,496
Security and fireman	0.7	0.7	0.7	3,836	4,032	4,032
Temporary help	0.1	0.1	0.1	162	210	210
Farming and Processing:						
Farmer	0.5	0.5	0.5	2,748	2,886	2,886
Totals, Positions Now Authorized	174.1	181.5	181.5	$1,008,437	$1,130,459	$1,161,320
Proposed New Positions:						
Business Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	0.5	325–395	–	1,950
Stock clerk	–	–	1	358–436	–	4,296
Custodial and Personal Care:						
Group supervisor (2 effective October 1, 1961)	–	–	3	395–481	–	12,486
Overtime—classification conferences	–	–	0.3	–	–	1,365
Education and Religion:						
Intermediate typist-clerk	–	–	0.5	325–395	–	1,950

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Plant Operation:				SALARY RANGE			
Maintenance mechanic	–	–	1	$505–556	–	$6,060	
Special Treatment Unit:							
Staff psychiatrist	–	–	1	998–1,213	–	11,976	
Supervisor of special treatment	–	–	1	710–862	–	8,520	
Clinical psychologist II (effective September 1, 1961)	–	–	1	644–782	–	6,440	
Supervising social worker (effective September 1, 1961)	–	–	1	584–710	–	5,840	
Senior social worker (2 effective October 1, 1961; 2 effective November 1, 1961)	–	–	4	530–644	–	18,020	
Senior stenographer-clerk	–	–	1	376–458	–	4,512	
Intermediate stenographer-clerk (1 effective September 1, 1961; 1 effective October 1, 1961; 1 effective November 1, 1961)	–	–	3	341–415	–	9,360	
Totals, Proposed New Positions	–	–	18.3	–	–	$92,775	
Estimated salary savings	–	*—4*	*—6*	–	*—$26,800*	*—38,200*	
Totals, Salaries and Wages	174.1	177.5	193.8	$1,008,437	$1,103,659	$1,215,895	$112,236 (10.2%)
OPERATING EXPENSES							
Administration:							
General expense				$5,574	$5,980	$7,610	
Communications				7,759	7,690	8,075	
Traveling—in-state				3,983	3,740	3,240	
Specialized training				–	55	55	
Care and Welfare:							
Custodial and personal care				3,609	4,140	3,695	
Medical care				9,808	15,405	9,995	
Education and religion				23,564	21,340	21,850	
Recreation				8,282	7,945	8,085	
Support and Subsistence:							
Feeding (gross)				116,870	140,388	143,408	
Local production consumed				*—12,299*	*—11,808*	*—11,808*	
Net Feeding				$104,571	$128,580	$131,600	
Clothing				27,034	26,735	25,820	
Clothing—parole				5,930	6,155	4,720	
Housekeeping				9,200	10,505	11,170	
Laundry				2,469	2,385	2,405	
Plant Operation:							
Recurring maintenance of structures				14,296	12,270	13,250	
Recurring maintenance of grounds				2,009	2,010	2,010	
Special Repairs and Maintenance:							
Patch and reseal roadways				3,113	3,500	2,000	
Utilities				33,578	34,655	35,320	
Motor vehicle operation				3,953	4,485	4,485	
Farming and Processing:							
Farm expense				6,278	9,075	9,365	
Totals, Operating Expenses				$275,010	$306,650	$304,750	—$1,900 (—0.6%)
EQUIPMENT							
Administration				–	$1,556	$235	
Care and welfare				$1,790	2,158	2,987	
Support and subsistence				849	535	968	
Plant operation				1,765	14,171	3,450	
Farming and processing				2,393	–	116	
Totals, Equipment				$6,797	$18,420	$7,756	—$10,664 (—58%)
Additional				*2,529*	*6,329*	*2,915*	
Replacement				*4,268*	*12,091*	*4,841*	
REIMBURSEMENTS							
Service to employees				*—8,104*	*—8,334*	*—9,756*	*—1,422*
Contributions to State Employees' Retirement Fund				72,983	79,880	84,470	4,590
TOTAL EXPENDITURES				$1,355,123	$1,500,275	$1,603,115	$102,840 (6.9%)

PASO ROBLES SCHOOL FOR BOYS—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,282,195	$1,399,923	$1,518,645
Transfer to other institutions (Support)	—5,365	–	–
Allocations from Salary Increase Fund (Support)	47,244	58,840	–
Contributions to State Employees' Retirement Fund	72,983	79,880	84,470
Total Available	$1,397,057	$1,538,643	$1,603,115
Unexpended balance, estimated savings (Support)	—41,934 [a]	—38,368 [b]	–
TOTAL EXPENDITURES	$1,355,123	$1,500,275	$1,603,115

REVENUES

Miscellaneous *(General Fund)*	$47	$300	$300

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,534,913	$2,897,859	$2,921,844	$23,985 (0.8%)
Population and Unit Costs:				
Average population	782	838	830	—8 (—1.8%)
Average cost per boy	$3,242	$3,458	$3,520	$62 (1.8%)
Personnel man-years	317.9	341	351.1	10.1

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in 3 general areas. These are:

1. Academic instruction for wards who are from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
2. Vocational training in various trades such as printing, auto mechanics, cabinet work, electrical work, sheet metal and others.
3. Farm program with basic education in the operation of a dairy, poultry unit, hog ranch and field crops.

Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program. Training and supervision are given in these areas as a part of the total program.

A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the educational and custodial program. Also a program for special treatment of wards with serious personality problems or in need of psychiatric therapy has been in operation since the 1957-58 fiscal year.

Average ward population and paroles at this institution are as follows:

	1959-60	1960-61	1961-62
Average daily population	782	856	832
Released on parole	1,395	1,425	1,140

The authorized positions in the budget year include 9.2 positions that are being transferred from the Waterman academic education program which was previously funded from operating expenses.

Proposed new positions include 2 Group Supervisors to provide 5-post coverage in the receiving unit due to increased capacity of that dormitory; 1 Painter Foreman to assure proper preventive maintenance; and 1 Senior Clerk to provide the Chief of Institution Maintenance I with clerical help. These positions are discussed further in the General Analysis, Departmental Summary. (See page 125.)

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[a] Composed of savings in salary and wages, $2,842; operating expenses, $36,335; equipment, $2,668; and excess reimbursements, $89.

[b] Composed of savings in salaries and wages, $16,188; operating expenses, $15,445; equipment, $6,416; and excess reimbursements, $319.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 72, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$14,447	$15,288	$15,288	
Assistant superintendent	1	1	1	10,859	11,400	11,400	
Technician and clerk	1.6	2.5	2.5	7,841	14,994	15,342	
Business Services:							
Business manager	1	1	1	12,000	12,000	12,000	
Accounting officer	1	1	1	7,728	8,112	8,112	
Technician and clerk	15	15	15	69,621	76,301	77,170	
Temporary help	0.3	0.2	0.2	1,285	720	850	
Custodial and Personal Care:							
Group supervisor [a]	137.9	153	151	755,493	865,471	869,522	
Technician and clerk [b]	4.9	5	4.5	18,229	21,825	19,938	
Temporary help	1.8	2.4	2.4	7,674	15,425	13,955	
Medical Care:							
Physician	1.5	1.5	1.5	19,800	21,834	21,834	
Dentist	1	1	1	12,600	13,860	13,860	
Nurse	5	6	6	27,795	32,760	33,300	
Medical technician	6.4	7	7	33,302	39,249	39,798	
Clerk	1	1	1	4,512	4,980	4,980	
Temporary help	–	0.2	0.1	–	1,012	265	
Education and Religion:							
Supervisor of education	1	1	1	10,344	10,860	10,860	
Teacher	32.8	39	48.5	265,104	324,676	414,339	
Chaplain	2	2	2	15,456	17,040	17,040	
Technician and clerk	2.1	2.1	2.1	10,447	11,538	11,626	
Temporary help	1	1.4	1.3	4,630	9,425	8,575	
Classification and Counseling:							
Classification officer	8.9	9	9	56,968	65,685	68,541	
Technician and clerk [c]	5	5	4.5	21,829	24,061	22,405	
Special Treatment Program:							
Psychiatrist	1	1	1	13,420	15,288	15,288	
Social worker	6.7	10	10	45,985	70,972	73,631	
Psychologist	3.3	4	4	25,192	34,478	36,190	
Technician and clerk	8.4	7.5	7.5	23,317	33,838	35,036	
Feeding:							
Cook and server	14.3	15	14	72,958	80,758	78,087	
Clothing:							
Clothes handler [d]	3	3	2	15,383	16,605	11,180	
Laundryman	3	3.6	3	13,983	17,316	15,032	
Housekeeping:							
Custodian	7.9	8	8	32,160	36,122	36,505	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,112	8,520	8,520	
Tradesman	21.2	22	22	130,461	142,051	142,754	
Groundsman	1	1	1	6,060	6,360	6,360	
Equipment operator	3	4	4	15,548	21,468	21,720	
Security and fireman	1	1	1	5,520	5,760	5,760	
Farming and Processing:							
Farmer	9.8	10	10	51,429	56,663	57,734	
Temporary help	0.1	0.1	0.1	549	550	550	
Totals, Positions Now Authorized	317.9	349.5	353.2	$1,848,041	$2,165,265	$2,255,347	
Proposed New Positions:							
Custodial and Personal Care:				SALARY RANGE			
Group supervisor	–	–	2	395–481	–	9,480	
Plant Operation:							
Painter foreman	–	–	1	556–613	–	6,672	
Senior clerk	–	–	1	376–458	–	4,476	
Totals, Proposed New Positions	–	–	4	–	–	$20,628	
Positions to Be Abolished:							
Food service assistant	–	—1	–	–	—$2,600	–	
Estimated salary savings	–	*—7.5*	*—6.1*	–	*—43,405*	*—35,160*	
Totals, Salaries and Wages	317.9	341	351.1	$1,848,041	$2,119,260	$2,240,815	$121,555 (5.7%)
OPERATING EXPENSES							
Administration:							
General expense				$11,513	$12,435	$12,940	
Traveling—in-state				2,950	2,385	2,345	
Specialized training				131	–	–	
Communications				9,214	9,600	9,715	

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[a] Includes 2 positions approved to June 30, 1961.

[b] Includes 0.5 intermediate stenographer position temporarily approved in the 1959-60 and 1960-61 fiscal years to handle a temporary workload increase.

[c] Includes 0.5 position temporarily approved in the 1960-61 fiscal year to handle increased workload due to increased workload.

[d] Includes 1 position approved to June 30, 1961.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Care and Welfare:							
Custodial and personal care				$3,654	$4,155	$4,080	
Medical care				11,730	13,945	12,930	
Education				33,104	37,755	36,370	
Contractual academic instructional services				75,626	87,212	–	
Recreation and religion				9,308	10,890	12,550	
Support and Subsistence:							
Feeding (gross)				236,850	267,165	257,545	
Local production consumed				*—101,428*	*—95,500*	*—92,870*	
Net Feeding				$135,422	$171,665	$164,675	
Clothing				48,190	53,295	51,785	
Clothing—parole				18,610	14,835	11,160	
Housekeeping				18,877	22,675	21,440	
Laundry				6,726	7,765	7,155	
Plant Operation:							
Recurring maintenance of structures				36,960	38,745	38,895	
Recurring maintenance of grounds				5,187	4,585	4,885	
Special Repairs and Maintenance:							
Repair of roof on fieldhouse				9,073	–	–	
Electrolysis study				2,000	–	–	
Dairy milk barn ramp renovation				1,895	–	–	
Flood damage—mill and cabinet shop				742	–	–	
Temporary laundry				571	–	–	
Reroof powerhouse				–	4,000	–	
Replace security sound system cable to farm				–	–	2,140	
Utilities				88,844	92,255	92,875	
Motor vehicle operation				13,788	15,160	14,855	
Farming and Processing:							
Farm expense				65,453	69,860	70,790	
Totals, Operating Expenses				$609,568	$673,217	$571,585	—$101,632 (—15.1%)
EQUIPMENT							
Administration				$873	$1,942	$1,944	
Care and welfare				10,085	14,111	15,252	
Support and subsistence				7,225	4,424	6,918	
Plant operation				5,232	12,270	4,060	
Farming and processing				8,018	6,610	9,710	
Totals, Equipment				$31,433	$39,357	$37,884	—$1,473 (—3.7%)
Additional				*12,531*	*14,474*	*4,173*	
Replacement				*18,902*	*24,883*	*33,711*	
REIMBURSEMENTS							
Service to employees				*—$32,406*	*—$33,755*	*—$33,755*	
Service to other agencies				*—18,663*	*—18,420*	*—10,985*	
Surplus product sales				*—40,641*	*—39,000*	*—42,000*	
Totals, Reimbursements				*—$91,710*	*—$91,175*	*—$86,740*	*$4,435*
Contributions to State Employees' Retirement Fund				137,581	157,200	158,300	1,100
TOTAL EXPENDITURES				$2,534,913	$2,897,859	$2,921,844	$23,985 (0.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$2,432,810	$2,641,571	$2,763,544
Transferred to another institution (Support)	–	—6,502	–
Allocations from Salary Increase Fund (Support)	11,400	117,530	–
Contributions to State Employees' Retirement Fund	137,581	157,200	158,300
Total Available	$2,581,791	$2,909,799	$2,921,844
Unexpended balance, estimated savings (Support)	—46,878 [a]	—11,940 [b]	–
TOTAL EXPENDITURES	$2,534,913	$2,897,859	$2,921,844

REVENUES

Miscellaneous *(General Fund)*	$2,236	$2,000	$2,000

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[a] Composed of savings in salaries and wages, $6,710; operating expenses, $42,787; equipment, $2,566; and a decrease in reimbursements, $5,185.

[b] Composed of savings in salaries and wages, $15,094; operating expenses, $4,248; equipment, $5,438; and a decrease in reimbursements, $12,840.

Department of the Youth Authority

YOUTH TRAINING SCHOOL

Located near Ontario, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$856,048	$1,799,642	$3,116,175	$1,316,533 (73.2%)
Population and Unit Costs:				
Average boy population	117	437	1,006	569 (130.2%)
Year-end population	399	680	1,170	490 (72.1%)
Average cost per boy[a]	$6,467	$4,118	$3,098	—$1,020 (—24.8%)
Personnel man-years	107.3	270.1	400.6	130.5

GENERAL ANALYSIS

Objectives

The Youth Training School is a correctional facility for the rehabilitation of delinquent boys primarily between 17 and 21 years of age. The purpose of the school is to rehabilitate these wards through an emphasis on vocational training with meaningful work experience and to return them to society as useful citizens.

Program and Performance

The Youth Training School is located near Ontario, California. The first units of permanent construction were occupied January 4, 1960. The total construction program is planned in 3 phases which when completed will provide housing and program for 1,200 wards. Phase I provided for one 2-story, 400-bed housing unit; administration and hospital building; vocational shops; academic school; kitchen and commissary; boiler plant and other related buildings. Phase II scheduled for completion and occupancy in March 1961, provides for the second 400-bed housing unit and expanded facilities for the vocational shops, auditorium, chapel and academic classrooms. Phase III provides for the third 400-bed housing unit, expanded facilities for office space in the administration building and additions to the commissary and hospital. Completion of Phase III is scheduled for November 1961, and will provide housing for the full 1,200 capacity program.

The rehabilitation process is carried out through an intensive program of education, training, counseling and treatment designed to guide young adults into acceptable behavior patterns. The program is designed to give wards pre-employment training in the various vocational fields and to provide an opportunity for completion of the requirements for high school graduation. The vocational training program consists of 3 major divisions: (1) formal vocational instruction; (2) related work experience in maintenance and operation of the institution; and (3) work experience-education, areas not related to the maintenance and operation of the institution, i.e. offset printing, business machine repair, electronics, etc. The work experience program will be conducted in 2 major areas: (1) plant maintenance and operation, and (2) food service. The auxiliary functions vital to institutional administration will be performed by wards under close supervision of journeyman instructors in a program generally consisting of one-half day vocational training in the shops and one-half day related work experience.

Average population in 1960-61 fiscal year will be 437 wards. In the 1961-62 fiscal year average population is estimated at 1,006 wards. A total of 1,169 wards will be released on parole in 1961-62 fiscal year, as opposed to 669 in the 1960-61 fiscal year.

A total of 122.9 new positions are proposed for the 1961-62 fiscal year. They are briefly classified by function as follows:

Business services	7
Unit administration	1
Custodial and personal care	57.2
Medical care	5.5
Education and religion	33.1
Classification and counseling	9.6
Feeding	6
Plant operation	3.5

These positions are discussed in the General Analysis, Departmental Summary. (See page 122.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 74, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$14,447	$15,288	$15,288
Assistant superintendent	1	1	1	9,851	10.860	11.400
Training assistant	0.7	1	1	5,517	8,016	8,112
Technician and clerk	2.1	2.5	2.5	10,271	12,642	12,751
Business Services:						
Business manager	1	1	1	9,462	10,430	10,860
Accounting officer	0.8	1	1	6,072	7,984	8.112
Technician and clerk	9.4	13	13	39,700	56,339	61,523
Temporary help	0.8	0.8	0.8	4,977	4,605	4,855
Unit Administration:						
Program administrator	0.7	2	2	5,680	12,505	17,861
Technician and clerk	0.9	1.5	1.5	4,522	4,912	6,506
Custodial and Personal Care:						
Group supervisor	43.4	133	133	216,142	519,106	716,333
Technician and clerk	0.6	2.5	2.5	939	8,756	10,375
Temporary help	1.6	2.7	2.7	7,365	14,595	14,595
Medical Care:						
Physician	0.7	1	1	8,972	14,324	15,044
Dentist	0.2	1	1	2,217	6,721	10,309
Supervising nurse I	–	1	1	–	5,232	5,496
Medical technician	2.3	5	5	10,941	25,314	26,448
Temporary help	0.1	–	–	774	–	–
Intermediate stenographer-clerk	0.4	1	1	1,709	1,364	4,262

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[a] Excluding moving expenses and inventory build-up, but includes all other costs of operating the institution.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Education and Religion:						
Supervisor of education	0.8	1	1	$8,093	$10,645	$10,860
Supervisor of vocational instruction	0.7	2	2	6,434	12,454	17,332
Teacher	10.8	41	41	71,473	218,183	289,268
Chaplain	0.8	2	2	5,473	14,451	15,177
Technician and clerk	2.1	4.5	4.5	10,019	22,676	24,752
Temporary help	0.5	1.7	1.7	1,742	15,498	19,803
Classification and Counseling:						
Classification officer	2.4	9	9	17,704	51,811	67,708
Clinical psychologist	0.2	2	2	1,927	12,604	17,272
Technician and clerk	2.3	7	7	11,288	25,202	32,138
Temporary help	0.4	0.8	0.8	1,025	4,515	4,515
Feeding:						
Instructor	1.3	3	3	7,950	16.266	21,235
Cook	4.6	15	15	19,731	52,310	65,938
Temporary help	0.4	0.1	0.2	828	450	640
Clothing and Housekeeping:						
Storekeeper	1.2	2	2	5,045	9,580	10,065
Custodian	0.7	2	2	2,678	10,033	10,503
Plant Operation:						
Chief of institution maintenance	1	1	1	8,100	9,347	9,813
Tradesman	2	4	4	11,687	25,353	26,614
Groundsman	0.5	1	1	2,485	5,232	5,496
Laborer	0.8	1	1	3,168	4,440	4,664
Security and fireman[a]	2.5	5	4	14,326	31,059	26,724
Equipment operator	3.2	5	5	15,304	26,273	27,414
Technician and clerk	0.4	0.5	0.5	1,506	2,071	2,175
Totals, Positions Now Authorized	107.3	282.6	281.7	$587,544	$1,319,446	$1,670,236
Proposed New Positions:						
Business Services:						
Procurement and services officer I (effective November 1, 1961)	–	–	1	SALARY RANGE 556–676	–	4,448
Accounting technician III (effective November 1, 1961)	–	–	1	436–530	–	3,488
Storekeeper I (effective November 1, 1961)	–	–	1	395–481	–	3,200
Bookkeeping machines operator II (effective November 1, 1961)	–	–	1	358–436	–	2,900
Intermediate account clerk (effective November 1, 1961)	–	–	1	325–395	–	2,632
Intermediate typist-clerk (effective November 1, 1961)	–	–	1	325–415	–	2,632
Intermediate typist-clerk (effective November 1, 1961)	–	–	1	325–415	–	2,632
Unit Administration:						
Program administrator (effective October 15, 1961)	–	–	1	676–821	–	5,746
Custodial and Personal Care:						
Assistant head group supervisor (4 effective October 15, 1961; 1 effective November 1, 1961)	–	–	5	481–584	–	20,202
Senior group supervisor (3 effective October 15, 1961; 3 effective December 1, 1961; 3 effective January 1, 1962; 4 effective March 1, 1962)	–	–	13	436–530	–	35,098
Group supervisor (12 effective October 15, 1961; 8 effective December 1, 1961; 9 effective January 1, 1962; 8 effective March 1, 1962)	–	–	37	395–481	–	97,020
Barber (effective November 1, 1961)	–	–	0.5	325–395	–	1,316
Temporary help—custodial	–	–	1.7	–	–	8,570
Medical Care:						
Physician and surgeon II (effective December 1, 1961)	–	–	1	1,100–1,338	–	7,700
Dentist II (effective December 1, 1961)	–	–	0.5	950–1,155	–	3,325
Dental assistant (effective December 1, 1961)	–	–	1	310–376	–	2,185
Medical technical assistant (1 effective September 1, 1961; 1 effective October 1, 1961)	–	–	3	395–481	–	12,505

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[a] One position approved in 1960-61 to June 30, 1961.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Education and Religion:						
Supervisor of academic instruction (effective November 1, 1961)	–	–	1	SALARY RANGE $676–821	–	$5,408
Assistant supervisor of vocational instruction (effective November 1, 1961)	–	–	1	613–745	–	4,904
Youth Authority teacher (4 effective October 1, 1961; 2 effective February 1, 1962)	–	–	6	†	–	25,576
Instructor in auto body and fender repair (effective February 1, 1962)	–	–	1	†	–	2,780
Instructor in auto mechanics (effective April 1, 1962)	–	–	1	†	–	2,224
Instructor in carpentry (effective February 1, 1962)	–	–	1	†	–	2,780
Instructor in electrical work (effective December 1, 1961)	–	–	1	†	–	3,892
Instructor in general shop (1 effective November 1, 1961; 1 effective December 1, 1961; 1 effective January 1, 1962)	–	–	3	†	–	11,676
Instructor in machine shop practices (effective April 1, 1962)	–	–	1	†	–	2,224
Instructor in masonry (effective May 1, 1962)	–	–	1	†	–	1,668
Instructor in mechanical drawing (effective November 1, 1961)	–	–	1	†	–	4,448
Instructor in mill and cabinet work (effective February 1, 1962)	–	–	1	†	–	2,780
Instructor in plastering (effective April 1, 1962)	–	–	1	†	–	2,224
Instructor in plumbing (effective November 1, 1961)	–	–	1	†	–	4,448
Instructor in janitorial services (effective February 1, 1962)	–	–	1	†	–	2,780
Instructor in landscape gardening (effective May 1, 1962)	–	–	1	†	–	1,668
Instructor in stock and warehouse clerking (effective April 1, 1962)	–	–	1	†	–	2,224
Instructor in welding (1 effective December 1, 1961; 1 effective January 1, 1962)	–	–	2	†	–	7,228
Instructor in recreation and physical education (1 effective September 1, 1961; 1 effective February 1, 1962; 1 effective April 1, 1962)	–	–	3	†	–	9,452
Music teacher (effective January 1, 1962)	–	–	1	†	–	3,336
Intermediate stenographer-clerk (effective November 1, 1962)	–	–	1	341–415	–	2,762
Temporary help—teacher vacation relief	–	–	2.1	–	–	12,000
Classification and Counseling:						
Clinical psychologist II (effective December 1, 1961)	–	–	1	644–782	–	4,508
Parole agent II (effective November 15, 1961)	–	–	1	584–710	–	4,380
Parole agent I (1 effective January 1, 1962; 1 effective February 1, 1962; 1 effective April 1, 1962)	–	–	3	530–644	–	7,420
Intermediate stenographer-clerk (effective September 1, 1961)	–	–	0.5	341–415	–	1,739
Intermediate typist-clerk (1 effective November 1, 1961; 0.5 effective January 1, 1962; 0.5 effective February 1, 1962; 0.5 effective April 1, 1962)	–	–	2.5	325–415	–	4,904
Intermediate file clerk (effective November 1, 1961)	–	–	1	325–395	–	2,632
Overtime—group counseling	–	–	0.6	–	–	3,510
Feeding:						
Supervising cook II (effective October 1, 1961)	–	–	1	458–556	–	4,122
Assistant cook (3 effective October 1, 1961; 2 effective January 15, 1962)	–	–	5	295–358	–	10,880

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Plant Operation:				SALARY RANGE			
Stationary fireman	–	–	2	$458–505	–	$10,992	
Automotive equipment operator I (effective November 1, 1961)	–	–	1	415–458	–	3,362	
Intermediate typist-clerk	–	–	0.5	325–415	–	1,998	
Totals, Proposed New Positions	–	–	122.9	–	–	$394,528	
Estimated salary savings	–	*—12.5*	*—4*	–	*—$75,146*	*—23,695*	
Totals, Salaries and Wages	107.3	270.1	400.6	$587,544	$1,244,300	$2,041,069	$796,769 (64%)
OPERATING EXPENSES							
Administration:							
General expense				$4,610	$8,915	$14,295	
Communications				6,584	9,490	13,470	
Traveling—in-state				3,141	3,325	3,715	
Rent				900	–	–	
Care and Welfare:							
Custodial and personal care				5,488	8,225	24,228	
Medical care				3,879	9,570	21,071	
Education and religion				10,190	46,310	108,105	
Recreation				4,024	10,835	25,770	
Support and Subsistence:							
Feeding				44,763	144,062	325,949	
Clothing				5,985	26,520	61,054	
Clothing—parole				–	27,935	48,817	
Housekeeping				3,803	14,920	29,102	
Plant Operation:							
Recurring maintenance of structures				8,103	19,800	30,000	
Recurring maintenance of grounds				1,130	2,500	4,600	
Utilities				29,526	62,950	122,455	
Motor vehicle operation				2,908	7,000	7,500	
Services from Department of Corrections				8,911	32,605	68,130	
Moving expense				18,907	10,200	12,000	
Inventory build-up				80,621	47,155	60,640	
Totals, Operating Expenses				$243,473	$492,317	$980,901	$488,584 (99.2%)
EQUIPMENT							
Administration				–	–	$500	
Support and subsistence				–	–	500	
Care and welfare				–	–	750	
Plant operation				–	–	1,100	
Totals, Equipment				–	–	$2,850	$2,850
Additional				–	–	*1,850*	–
Replacement				–	–	*1,000*	–
REIMBURSEMENTS							
Services to employees				*—$4,622*	*—$15,570*	*—$21,785*	
Services to other agencies				*—105*	*—2,000*	*—2,500*	
Totals, Reimbursements				*—$4,727*	*—$17,570*	*—$24,285*	*—$6,715*
Contributions to State Employees' Retirement Fund				29,758	80,595	115,640	35,045
TOTAL EXPENDITURES				$856,048	$1,799,642	$3,116,175	$1,316,533 (73.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$858,605	$1,675,225	$3,000,535
Transferred from another institution (Support)	5,147	–	–
Transferred to another institution (Support)	—2,435	–	–
Allocations from Salary Increase Fund (Support)	34,359	68,195	–
Contributions to State Employees' Retirement Fund	29,758	80,595	115,640
Total Available	$925,434	$1,824,015	$3,116,175
Unexpended balance, estimated savings (Support)	—69,386 [a]	—24,373 [b]	–
TOTAL EXPENDITURES	$856,048	$1,799,642	$3,116,175

REVENUES

Miscellaneous *(General Fund)*	$3	$60	$60

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[a] Composed of savings in salaries and wages, $22,037; operating expenses, $50,315; and a decrease in reimbursements, $2,966.

[b] Composed of savings in salaries and wages, $158; and operating expenses, $24,215.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

Located near Santa Rosa, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,005,194	$1,133,347	$1,234,110	$100,763 (8.9%)
Population and Unit Costs:				
Average population	204	221	259	38 (17%)
Average cost per ward	$4,927	$5,128	$4,765	—$363 (—7.1%)
Personnel man-years	131	136.7	144.9	8.2

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school with a resident population of girls between the ages of 10 and 18. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

Program and Performance

The program is primarily educational and stresses remedial academic instruction, home economics, and arts and crafts with provision for graduation from high school for those who successfully complete the required courses. A counseling program to remove the causes of delinquent behavior is conducted concurrently with the education and custodial program.

Girls are used to help in operation of the kitchen, dining room, hospital and dental unit as part of the total program. Girls are responsible for housekeeping in the dormitories and also assist the housekeepers in maintenance of less critical areas of the school.

Average ward population and releases at this institution are as follows:

	1959-60	1960-61	1961-62
Average daily population	204	221	259
Parole releases	242	255	276

Three new positions are proposed in this budget for maintenance functions based on workload. These are 1 painter, 1 building maintenance man and 1 groundsman. These positions are discussed in the General Analysis, Departmental Summary. (See page 125.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 76, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$14,447	$15,288	$15,288
Assistant superintendent	1	1	1	8,683	9,774	10,262
Technician and clerk	1.7	2	2	7,803	9,417	9,892
Business Services:						
Business manager	1	1	1	8,940	9,384	9,384
Accounting officer	1	1	1	6,516	7,182	7,542
Technician and clerk	8.9	9	9	39,042	44,088	45,108
Temporary help	0.1	0.2	0.2	379	835	835
Custodial and Personal Care:						
Group supervisor	55.7	63	63	306,304	351,449	358,943
Temporary help	0.6	0.9	1.1	2,458	4,643	5,503
Medical Care:						
Physician	0.5	0.5	0.5	6,600	7,278	7,278
Dentist	0.5	0.5	0.5	6,300	6,930	6,930
Nurse	6	6	6	30,729	33,204	33,450
Temporary help	–	0.1	0.1	–	420	420
Education and Religion:						
Teacher	12.9	18	18	91,954	137,968	143,313
Chaplain	1	2	2	7,008	15.456	16,224
Technician	0.9	1	1	3,460	4,228	4,440
Temporary help	0.6	0.8	0.8	3,739	4,225	4,800
Classification and Counseling:						
Classification officer	1.9	2	2	13,466	15,702	16,062
Technician and clerk	1	1	1	3,947	4,194	4,404
Special Treatment Program:						
Psychiatrist	0.8	1	1	11,235	15,288	15,288
Social worker	7	8	8	45,117	56,202	58,401
Psychologist	2.8	4	4	22,740	33,729	34,991
Technician and clerk	5	6.5	6.5	21,136	29,878	31,282
Feeding:						
Cook and server	6.4	8.2	8.2	30,148	38,941	39,377
Temporary help	–	0.2	0.2	–	620	620
Clothing:						
Clothes handler	1	2	2	5,496	10,632	10,878
Housekeeping:						
Custodian	1.9	3	3	7,396	8,882	12,599
Plant Operation:						
Chief of institution maintenance	1	1	1	7,952	8,520	8.520
Tradesman	6	6	6	38,989	37,068	37,368
Groundsman	2	2	2	8,462	9,930	10,192
Security and fireman	0.7	0.7	0.7	4,026	4,032	4,032
Temporary help	0.1	0.1	0.1	162	210	210
Totals, Positions Now Authorized	131	153.7	153.9	$764,634	$935,597	$963,836

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Plant Operation:				SALARY RANGE			
Painter I	–	–	1	$505–556	–	$6,210	
Building maintenance man	–	–	1	415–458	–	5,106	
Groundsman	–	–	1	358–395	–	4,404	
Totals, Proposed New Positions	–	–	3	–	–	$15,720	
Estimated salary savings	–	*—17*	*—12*	–	*—$84,356*	*—61,294*	
Totals, Salaries and Wages	131	136.7	144.9	$764,634	$851,241	$918,262	$67,021 (7.9%)
OPERATING EXPENSES							
Administration:							
General expense				$4,013	$6,010	$7,320	
Communications				8,404	8,745	9,315	
Traveling—in-state				1,823	2,250	1,795	
Care and Welfare:							
Custodial and personal care				4,553	4,740	5,900	
Medical care				6,047	7,645	8,750	
Education and religion				12,827	15,285	19,740	
Recreation				3,032	3,120	3,850	
Support and Subsistence:							
Feeding				60,430	72,260	83,945	
Clothing				19,507	19,460	23,635	
Clothing—parole				7,347	7,625	8,230	
Clothing—inventory				–	1,255	2,580	
Housekeeping				7,489	8,300	10,865	
Laundry				4,312	4,600	5,175	
Plant Operation:							
Recurring maintenance of structures				9,209	15,575	15,585	
Recurring maintenance of grounds				2,637	3,090	3,140	
Special Repairs and Maintenance:							
Correct deficiencies in school heating system				–	2,750	3,950	
Utilities				26,920	29,690	33,360	
Motor vehicle operation				1,798	1,735	1,785	
Totals, Operating Expenses				$180,348	$214,135	$248,920	$34,785 (16.2%)
EQUIPMENT							
Administration				$1,779	$181	–	
Care and welfare				5,166	3,121	$3,448	
Support and subsistence				2,528	1,355	440	
Plant operation				371	8,319	3,590	
Totals, Equipment				$9,844	$12,976	$7,478	—$5,498 (—42.4%)
Additional				*4,310*	*6,819*	*6,197*	
Replacement				*5,534*	*6,157*	*1,281*	
REIMBURSEMENTS							
Services to employees				*—7,674*	*—9,265*	*—9,345*	*—80*
Contributions to State Employees' Retirement Fund				58,042	64,260	68,795	4,535
TOTAL EXPENDITURES				$1,005,194	$1,133,347	$1,234,110	$100,763 (8.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$997,988	$1,145,776	$1,165,315
Transferred to another institution (Support)	—2,290	–	–
Allocation from Salary Increase Fund (Support)	–	54,315	–
Contributions to State Employees' Retirement Fund	58,042	64,260	68,795
Total Available	$1,053,740	$1,264,351	$1,234,110
Unexpended balance, estimated savings (Support)	—48,546 [a]	—131,004 [b]	–
TOTAL EXPENDITURES	$1,005,194	$1,133,347	$1,234,110

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Lease of farmland	$1,226	$1,226	$1,226
Miscellaneous	620	600	600
Total Revenues *(General Fund)*	$1,846	$1,826	$1,826

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[a] Composed of savings in salaries and wages, $18,871; operating expenses, $28,672; equipment, $579; and excess reimbursements, $424.

[b] Composed of savings in salaries and wages, $85,018; operating expenses, $44,910; equipment, $541; and excess reimbursements, $535.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS

Located in Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$868,142	$957,595	$1,220,001	$262,406 (27.4%)
Population and Unit Costs:				
Average population	186	200	230	30 (15%)
Average cost per ward	$4,667	$4,788	$5,304	$516 (10.8%)
End-of-year population	189	200	320	120 (60%)
Personnel man-years	114	117.3	197.5	80.2

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate girls and return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, stenography, accounting and related clerical work. A co-operative effort with the State Department of Employment seeks to make the educational program fit these girls for work when paroled.

The present plant is old and in very poor condition requiring continuing maintenance. A new institution is under construction and will be activated in February, 1962.

A special treatment program unit is proposed in this budget for the care of the more emotionally disturbed wards at this institution.

Paroles and average ward population at this institution are as follows:

	1959-60	1960-61	1961-62
Average daily population	186	200	230
Paroles	318	331	294

A total of 81.7 new positions are proposed for the 1961-62 fiscal year and are predicated upon the opening of the new institution in February, 1962, and expansion of the population to 320 by year's end.

They are briefly classified by function as follows: administration, 1; business services, 5.6; custodial and personal care, 15.4; medical care, 3.7; education and religion, 9.5; classification and counseling, 1.5; special treatment, 12; feeding, 10.8; clothing, laundry, and housekeeping, 8; and plant operation, 14.2.

These positions are discussed in the General Analysis, Departmental Summary. (See page 122.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 77, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$14,447	$15,288	$15,288
Assistant superintendent	1	1	1	10,859	11,400	11,400
Technician and clerk	2	2	2	9,744	10,476	10,476
Business Services:						
Business manager	1	1	1	8,940	9,384	9,384
Accounting officer	1	1	1	7,418	8,112	8,112
Technician and clerk	6.4	7.4	7.4	31,552	36,706	37,207
Temporary help	–	0.2	0.2	51	500	500
Temporary help (new school)	0.5	0.5	1	2,567	2,510	5,000
Custodial and Personal Care:						
Group supervisor	55	56	69	300,603	321,832	399,029
Technician and clerk	1	–	–	4,060	–	–
Temporary help	0.9	1.1	1.5	4,374	6,126	7,742
Medical Care:						
Physician	0.6	0.6	0.6	7,530	8,028	8,028
Dentist	0.3	0.3	0.3	3,420	3,588	3,588
Nurse	2.8	4	4	14,704	22,332	22,584
Education and Religion:						
Teacher	10.8	12	12	81,599	96,817	100,320
Chaplain	1	1	1	6,080	7,542	7,589
Technician and clerk	0.6	1.2	0.7	2,506	5,530	3,040
Temporary help	0.3	0.4	0.5	759	1,385	2,465
Classification and Counseling:						
Classification officer	1.4	2	2	9,785	15,586	15,938
Psychologist	1	1	1	8,520	9,384	9,384
Technician and clerk	1.5	1.5	1.5	6,378	7,102	7,209
Temporary help	–	0.1	0.1	–	330	330
Feeding:						
Manager and supervisor	12	12.1	1.1	63,212	67,546	7,438
Laundry:						
Laundryman	2	2	–	10,992	11,544	–

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Plant Operation:						
Chief of institution maintenance	1	1	1	$8,112	$8,520	$8,520
Tradesman	6	6	6	35,820	37,680	37,680
Groundsman	1	1	1	4,512	4,740	4,740
Equipment operator	1	1	1	5,232	5,496	5,496
Security and fireman	0.9	0.9	0.9	4,968	5,184	5,184
Totals, Positions Now Authorized	114	119.3	119.8	$668,744	$740,668	$753,671
Proposed New Positions:						
Administration:						
Training assistant (effective October 1, 1961)	–	–	1	SALARY RANGE 556–676	–	5,004
Business Services:						
Intermediate typist-clerk (effective January 23, 1962)	–	–	2.6	325–415	–	4,493
Overtime—new school	–	–	3	–	–	14,500
Custodial and Personal Care:						
Senior group supervisor (effective June 15, 1962)	–	–	1	436–530	–	218
Group supervisor (6 effective January 15, 1962; 7 effective June 15, 1962)	–	–	13	395–481	–	14,418
Intermediate typist-clerk (effective January 1, 1962)	–	–	1	325–415	–	1,950
Temporary help—visiting	–	–	0.4	–	–	2,095
Medical Care:						
Physician and surgeon II (effective October 1, 1961)	–	–	0.4	1,100–1,338	–	4,815
Dentist II (effective January 23, 1962)	–	–	0.2	950–1,155	–	1,065
Graduate nurse (effective January 23, 1962)	–	–	2	395–458	–	4,202
Hospital aid (effective January 23, 1962)	–	–	1	295–358	–	1,569
Temporary help	–	–	0.1	–	–	870
Education and Religion:						
Youth authority teacher (2 effective February 1, 1962; 1 effective March 1, 1962; 1 effective April 1, 1962)	–	–	4	†	–	9,452
Arts and crafts teacher (effective March 1, 1962)	–	–	1	†	–	2,224
Instructor in cosmetology (effective January 1, 1962)	–	–	1	†	–	3,336
Instructor in recreation and physical education (effective February 1, 1962)	–	–	1	†	–	2,780
Librarian II (effective January 1, 1962)	–	–	1	436–530	–	2,616
Intermediate typist-clerk	–	–	0.5	325–415	–	2,490
Catholic chaplain (effective January 1, 1962)	–	–	0.5	556–676	–	1,668
Protestant chaplain (effective January 1, 1962)	–	–	0.5	556–676	–	1,668
Classification and Counseling:						
Parole Agent I (effective April 1, 1962)	–	–	1	505–613	–	1,515
Intermediate typist-clerk (effective April 1, 1962)	–	–	0.5	325–415	–	488
Special Treatment Program:						
Staff psychiatrist (effective January 1, 1962)	–	–	1	998–1,338	–	5,988
Supervisor of special treatment (effective January 1, 1962)	–	–	1	676–821	–	4,056
Clinical psychologist II (effective March 1, 1962)	–	–	1	644–782	–	2,576
Supervising social worker (effective February 1, 1962)	–	–	1	613–745	–	3,065
Senior social worker (2 effective March 1, 1962; 2 effective April 1, 1962)	–	–	4	505–613	–	7,070
Senior stenographer-clerk (effective January 1, 1962)	–	–	1	376–458	–	2,256
Intermediate stenographer-clerk (2 effective March 1, 1962; 1 effective April 1, 1962)	–	–	3	341–415	–	3,751

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Feeding:							
				SALARY RANGE			
Instructor in cooking (effective November 1, 1961)	–	–	1	†	–	$4,448	
Supervising cook I (effective January 15, 1962)	–	–	3	$395–481	–	6,518	
Cook (effective January 23, 1962)	–	–	3	358–436	–	5,712	
Food service assistant (effective January 23, 1962)	–	–	3	268–325	–	4,275	
Overtime—in-service training—cooks	–	–	0.1	–	–	410	
Overtime—cook	–	–	0.7	–	–	2,587	
Clothing:							
Group supervisor (effective January 1, 1962)	–	–	1	395–481	–	2,370	
Laundry:							
Laundry supervisor II (effective January 1, 1962)	–	–	1	436–530	–	2,616	
Laundryman (effective January 23, 1962)	–	–	1	310–376	–	1,649	
Seamer-seamstress (effective January 23, 1962)	–	–	1	358–436	–	1,904	
Housekeeping:							
Janitor foreman II (effective January 1, 1962)	–	–	1	395–481	–	2,370	
Janitor (effective January 1, 1962)	–	–	2	310–376	–	3,720	
Housekeeper (effective January 1, 1962)	–	–	1	310–376	–	1,860	
Plant Operation:							
Electrician I (effective January 1, 1962)	–	–	1	505–556	–	3,030	
Stationary fireman (effective January 23, 1962)	–	–	3.2	458–505	–	7,795	
Building maintenance man (effective January 15, 1962)	–	–	1	415–458	–	2,283	
Supervising groundsman (effective October 1, 1961)	–	–	1	436–530	–	3,924	
Automotive equipment operator (effective January 23, 1962)	–	–	3	415–458	–	6,621	
Watchman (effective January 1, 1962)	–	–	5	325–395	–	9,750	
Totals, Proposed New Positions	–	–	81.7	–	–	$186,040	
Estimated salary savings	–	*—2*	*—4*	–	*—$12,335*	*—23,400*	
Totals, Salaries and Wages	114	117.3	197.5	$668,744	$728,333	$916,311	$187,978 (25.8%)
OPERATING EXPENSES							
Administration:							
General expense				$3,890	$4,675	$6,250	
Communications				8,159	8,340	10,330	
Traveling—in-state				1,930	4,365	4,325	
Specialized training				–	85	–	
Care and Welfare:							
Custodial and personal care				3,254	4,520	5,195	
Medical care				15,518	16,740	16,015	
Education and religion				9,408	9,715	13,360	
Recreation				3,630	3,695	4,475	
Support and Subsistence:							
Feeding				53,424	61,735	71,675	
Clothing				11,891	12,910	14,845	
Clothing—parole				6,456	6,690	6,030	
Housekeeping				7,284	7,610	9,300	
Laundry				670	720	1,090	
Plant Operation:							
Recurring maintenance of structures				4,933	4,935	10,395	
Plant repairs				–	7,500	3,500	
Recurring maintenance of grounds				661	660	2,030	
Utilities				17,279	18,575	33,570	
Motor vehicle—operation				1,921	2,315	2,535	
Inventory build-up				–	–	50,315	
Totals, Operating Expenses				$150,308	$175,785	$265,235	$89,450 (50.9%)

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$1,486	$125	$213	
Care and Welfare				1,282	409	412	
Support and Subsistence				1,230	552	–	
Plant Operation				4,345	6,746	1,200	
Totals, Equipment				$8,343	$7,832	$1,825	—$6,007 (—76.7%)
Additional				*603*	*527*	*1,325*	
Replacement				*7,740*	*7,305*	*500*	
REIMBURSEMENTS							
Services to employees				*—$8,612*	*—$8,070*	*—$9,945*	
Sale of irrigation water				*—91*	*—25*	*—25*	
Services to Department of Finance				–	–	*—11,385*	
Totals, Reimbursements				*—$8,703*	*—$8,095*	*—$21,355*	*—$13,260*
Contributions to State Employees' Retirement Fund				49,450	53,740	57,985	4,245
TOTAL EXPENDITURES				$868,142	$957,595	$1,220,001	$262,406 (27.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation (Support)	$835,387	$890,839	$1,162,016	
Transferred to other institutions (Support)	—8,467	–	–	
Allocations from Salary Increase Fund (Support)	22,402	39,345	–	
Contributions to State Employees' Retirement Fund	49,450	53,740	57,985	
Total Available	$898,772	$983,924	$1,220,001	
Unexpended balance, estimated savings (Support)	—30,630 [a]	—26,329 [b]	–	
TOTAL EXPENDITURES	$868,142	$957,595	$1,220,001	

REVENUES

Lease of farm lands	$501	$500	$500	
Miscellaneous	75	150	150	
Total Revenues *(General Fund)*	$576	$650	$650	

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[a] Composed of savings in salaries and wages, $7,756; operating expenses, $19,872; equipment, $3,294; and a decrease in reimbursements, $292.

[b] Composed of savings in salaries and wages, $11,028; operating expenses, $15,360; equipment, $841; and a decrease in reimbursements, $900.

DEPARTMENT OF EDUCATION

SUMMARY OF EXPENDITURES

SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
Support				
General Activities	$3,485,591	$3,850,318	$3,367,642	—$482,676 (—12.5%)
National Defense Education	1,510,722	2,419,134	757,728	—1,661,406 (—68.7%)
Division of Libraries	805,195	965,773	1,025,401	59,628 (6.2%)
Industries for the Blind	276,071	293,051	291,815	—1,236 (—0.4%)
Oakland Orientation Center for the Blind	327,618	358,261	358,261	–
Opportunity Work Centers for the Blind	–	55,860	60,096	4,236 (7.6%)
Special Schools for Physically Handicapped Children	4,391,319	4,730,664	4,805,340	74,676 (1.6%)
Vocational Education	1,106,419	1,303,562	1,310,258	6,696 (0.5%)
Vocational Rehabilitation	6,472,697	7,267,194	7,511,637	244,443 (3.4%)
Totals, Support	$18,375,632	$21,243,817	$19,488,178	—$1,755,639 (—8.3%)
General Fund	*12,497,621*	*14,064,805*	*13,779,120*	*—285,685* *(—2%)*
School Building Aid Fund [a]	*88,675*	*97,300*	*97,300*	–
Federal funds [b]	*5,789,336*	*7,081,712*	*5,611,758*	*—1,469,954* *(—20.8%)*
Special Items of Current Expense				
General Activities:				
Western Regional Higher Education Compact [c]	$10,000	$10,000	– [c]	—$10,000
Study of Problems—Gifted Children	20,068	–	–	–
Study of Problems—Emotionally Disturbed Children	74,219	–	–	–
Division of Libraries:				
Rural library services	188,809	248,663	$248,773	110
Totals, Special Items of Current Expense	$293,096	$258,663	$248,773	—$9,890 (—3.8%)
General fund	*104,287*	*10,000*	–	*—10,000*
Federal funds [b]	*188,809*	*248,663*	*248,773*	*110*
TOTAL EXPENDITURES	$18,668,728	$21,502,480	$19,736,951	—$1,765,529 (—8.2%)
General Fund	*12,601,908*	*14,074,805*	*13,779,120*	*—295,685* *(—2.1%)*
School Building Aid Fund [a]	*88,675*	*97,300*	*97,300*	–
Federal funds [b]	*5,978,145*	*7,330,375*	*5,860,531*	*—1,469,844* *(—20.1%)*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,889.2	2,030.8	1,973.4	$11,239,997	$13,084,846	$12,935,802	
Proposed new positions	–	–	41.5	–	–	228,616	
Positions to be abolished	–	–	—1	–	–	—3,900	
Estimated salary savings	–	*—62.4*	*—72.3*	–	*—404,529*	*—487,788*	
Totals, Salaries and Wages	1,889.2	1,968.4	1,941.6	$11,239,997	$12,680,317	$12,672,730	—$7,587 (—0.6%)

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[c] Included in the Co-ordinating Council for Higher Education portion of the budget for 1961-62.

DEPARTMENT OF EDUCATION—Continued

SUMMARY OF EXPENDITURES BY OBJECT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Operating expenses				$6,128,252	$6,781,628	$6,905,316	$123,688 (1.8%)
Equipment				254,649	249,780	212,731	—37,049 (—14.8%)
Student loan program [c]				1,000,000	1,664,880	– [c]	—1,664,880
Reimbursements:							
Sales of bulletins and instructional materials				*—$75,403*	*—$78,617*	*—$79,219*	
Credential fees				*—304,464*	*—310,000*	*—465,000*	
Services to other agencies and funds				*—565,233*	*—573,438*	*—577,683*	
Services to employees				*—52,631*	*—51,817*	*—51,820*	
Miscellaneous				*—22,514*	*—20,560*	*—20,460*	
Totals, Reimbursements				*—$1,020,245*	*—$1,034,432*	*—$1,194,182*	*—$159,750*
Contributions to State Employees' Retirement Fund				772,979	901,644	891,583	—10,061
TOTALS, SUPPORT				$18,375,632	$21,243,817	$19,488,178	—$1,755,639 (—8.3%)
General Fund				*12,497,621*	*14,064,805*	*13,779,120*	*—285,685* *(—2%)*
School Building Aid Fund [a]				*88,675*	*97,300*	*97,300*	–
Federal funds [b]				*5,789,336*	*7,081,712*	*5,611,758*	*—1,469,954* *(—20.8%)*
SPECIAL ITEMS OF CURRENT EXPENSE				$293,096	$258,663	$248,773	—$9,890 (—3.8%)
General Fund				*104,287*	*10,000*	–	*—10,000*
Federal funds [b]				*188,809*	*248,663*	*248,773*	*110*
TOTAL EXPENDITURES				$18,668,728	$21,502,480	$19,736,951	—$1,765,529 (—8.2%)
General Fund				*12,601,908*	*14,074,805*	*13,779,120*	*—295,685* *(—2.1%)*
School Building Aid Fund [a]				*88,675*	*97,300*	*97,300*	–
Federal funds [b]				*5,978,145*	*7,330,375*	*5,860,531*	*—1,469,844* *(—20.1%)*

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[c] Included in the Trustees of the State College System portion of the budget for 1961-62.

DEPARTMENT OF EDUCATION

General Activities

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,396,916	$3,753,018	$3,270,342	—$482,676 (—12.9%)
Support *(School Building Aid Fund)* [a]	88,675	97,300	97,300	–
Study of Problems, Emotionally Disturbed Children *(General Fund)*	74,219	–	–	–
Study of Educational Programs, Gifted Children *(General Fund)*	20,068	–	–	–
Western Regional Higher Education Compact *(General Fund)* [b]	10,000	10,000	–	—10,000
Totals	$3,589,878	$3,860,318	$3,367,642	—$492,676 (—12.8%)
General Fund	*3,501,203*	*3,763,018*	*3,270,342*	*—492,676* *(—13.1%)*
School Building Aid Fund [a]	*88,675*	*97,300*	*97,300*	–
Personnel man-years	502.3	486.6	440.8	—45.8

GENERAL ANALYSIS

Objectives

The Department of Education, under the direction of the Board of Education, seeks to insure that all children of the State have an opportunity to attend the Public School System, and that once enrolled, they receive adequate instruction by qualified teachers. The Superintendent of Public Instruction, an elected official, is ex officio Director of Education and secretary and executive officer of the State Board of Education, which is the policy determining body of the department. The board consists of 10 members appointed by the Governor for 4-year terms. Physically handicapped children and adults may receive an education, physical rehabilitation services or sheltered employment through the special schools and centers operated by the department.

The department also administers joint federal-state programs dealing with the distribution of surplus commodities for educational purposes and administers jointly financed educational programs.

Program and Performance

The department is divided into 6 divisions to handle specific areas of responsibility: Departmental Administration, Public School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services, and the Division of Libraries which for budgetary purposes is a separate unit. The program of each division is discussed in conjunction with its detailed budget presentation.

The 1961-62 budget for the State College Division reflects the transfer of duties to the Trustees of the State College System.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Division of Departmental Administration, headed by a deputy superintendent of public instruction, furnishes executive, accounting, personnel, research and legal services to the Department of Education, and administers the program of teacher certification for the public schools.

All applicants for credentials must file fingerprints with this division, and reports are furnished by the Bureau of Criminal Identification of the Department of Justice on those applicants who have arrest records. This record is reviewed by a field representative to determine if the applicant's record is such that he cannot hold a California teaching credential. Since the reports generally indicate only the arrest record of an applicant, it is necessary to secure reports of the disposition of the case.

An additional responsibility of this division is the program to assist and advise local school districts in problems relating to discrimination on the basis of race, religion or other grounds in connection with the employment of certificated personnel, as directed by Section 187 of the Education Code.

The Accounting Office of the division administers certain trust funds, and provides budgeting, purchasing, and internal auditing services. The accounting functions for the state colleges, special schools and Industries for the Blind are performed by those respective agencies. The expenditures of the State Board of Education are included and administered through the departmental budget.

The Personnel Office exercises general direction over the personnel program of the Department of Education.

The Administrative Advisor's Office acts as legal advisor to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department. During general sessions of the Legislature, the office prepares department-sponsored legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts, including those for the purchase of state-adopted textbooks, leases, deeds, easements, and probate documents affecting the department and the agencies under its jurisdiction.

The Bureau of Education Research is responsible for studies in the evaluation of public school curriculum, educational measurements, and in the area of school administration, such as finance, teacher preparation, class size and enrollment data. It also furnishes consultant services to school districts in advising and planning test programs. The tabulating machine section renders services to the various bureaus and divisions of the department. In the annual apportionment the bureau assumes the responsibility for mechanical computations for the school apportionment.

The Credentials Office evaluated 135,127 applications for credentials during 1959-60. It is estimated that 145,000 evaluations will be made in 1960-61 and 155,000 evaluations will be made during 1961-62.

The 1961-62 budget proposes a reduction of 6.3 positions because of the transfer of the state college administration to the Trustees of the State College System. One position is deleted in the Accounting Office and 5.3 positions in the Personnel Office.

An increase of $155,000 in additional credential fee reimbursements is included in the 1961-62 fiscal year. Legislation will be introduced at the 1961 General Session of the Legislature to increase the credential fee from the present $4 to $6. This increase will make the credential function more nearly self-supporting.

The $4 fee was established by the Legislature in 1949 and at the time was sufficient to reimburse the direct costs of issuing credentials. A $31,487 deficit occurred in 1954-55 as a result of rising costs and since then the annual deficit has increased to $125,929 in the 1959-60 fiscal year and to an estimated $163,940 in 1960-61.

A new position of Associate Superintendent and Chief of Division together with a supporting secretarial position is included in the 1961-62 fiscal year. This position will be in charge of a planned new division to include the functions of Junior College

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[a] Neither receipts nor expenditures of bond funds included in the overall budget totals.

[b] Included in the Co-ordinating Council for Higher Education portion of the budget for 1961-62.

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued

GENERAL ANALYSIS—Continued

Education, Teacher Education and Accreditation, Adult Education, Teacher Recruitment, Readjustment Education, Credential's Office, and the Commission on Discrimination on Teacher Employment. The grouping of the functions related to the post high school area will result in better co-ordination of such activities. The responsibility of the State Department of Education for issuing teacher credentials, accreditation of public and private teacher training institutions, the approval of public and private schools and college granting diplomas and degrees, and approval of public school adult programs and public school junior college programs are closely related. The planned establishment of this division is the result of a reorganization of the department occasioned by legislation following the Master Plan Study for Higher Education which places greater emphasis and responsibility in the area of junior college education and the additional functions which have been added to the responsibilities of the State Department of Education since 1945, when the present organization was established.

Certain functions within the areas of teacher education, teacher recruitment and accreditation of teacher training institutions which are in the Division of State Colleges will remain the responsibility of the State Department of Education after the responsibilities for the administration of the state colleges are transferred July 1, 1961 to the new state college agency.

The Master Plan for Higher Education, in placing greater emphasis on the junior college reports that an estimated 50,000 lower division students will be diverted from the state colleges and the University of California to the junior colleges by 1975.

Increased efforts will be made to encourage all sections of the State not presently included within districts operating junior colleges to go into junior college districts as rapidly as possible. The plan indicates that there is evidence now at hand for the establishment of 22 new junior colleges. The instructional functions of the junior college as contemplated by the Master Plan include the first 2 years of a collegiate education for students planning to complete work for baccalaureate degrees, as well as 2 years in associate in arts degree programs, and vocational-technical education and training. The State Board of Education will be the state policymaking board for junior colleges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 79, Salary Supplement)						
Executive:						
Director of education and superintendent of public instruction	1	1	1	$20,000	$20,000	$20,000
Deputy superintendent and chief of division	1	1	1	17,520	18,588	18,588
Staff assistant	1.8	2	2	19,087	24,060	24,060
Consultant	1	1	1	8,730	10,098	10,602
Technician and clerk [a]	13.3	15	15	70,085	84,493	85,856
Temporary help	1.3	0.5	0.5	5,287	2,035	2,035
Accounting:						
Accounting officer	1	1	1	11,400	11,976	11,976
Accountant	6	6	6	45,309	47,532	47,796
Technician and clerk [b]	50.6	52.5	51.5	223,961	253,006	253,013
Temporary help	0.2	0.7	0.7	626	2,800	2,800
Credentials:						
Supervising credentials technician	1	1	1	9,852	10,860	10,860
Technician and clerk	65.3	70.8	70.8	345,503	408,213	414,642
Temporary help	1.9	3	3	7,398	13,490	13,490
Education Research:						
Chief of bureau	0.8	1	1	10,000	13,200	13,200
Consultant	4.1	3	3	40,354	33,660	34,200
Technician and clerk	13.9	13	13	65,133	67,691	68,268
Temporary help (mentally retarded children's project)	2	–	–	11,234	–	–
Legal:						
Administrative advisor	1	1	1	14,448	15,288	15,288
Counsel	3	4	4	26,988	42,034	43,498
Clerk	2.9	4	4	14,400	19,923	20,028
Temporary help	–	0.6	0.6	–	2,000	2,000
Personnel:						
Personnel officer	1	1	1	12,000	12,576	12,576
Technician and clerk [c]	14.9	16.5	12	68,308	79,209	57,160
Temporary help [d]	0.7	1.1	0.5	2,942	3,500	1,800
Totals, Positions Now Authorized	189.7	200.7	194.6	$1,050,565	$1,196,232	$1,183,736
Proposed New Positions:				SALARY RANGE		
Associate superintendent and chief of division	–	–	1	1,274-1,549	–	15,288
Senior stenographer-clerk	–	–	1	376-458	–	4,512
Totals, Proposed New Positions	–	–	2	–	–	$19,800
Estimated salary savings	–	*—7.7*	*—10.2*	–	*—66,156*	*—54,285*
Totals, Salaries and Wages	189.7	193	186.4	$1,050,565	$1,130,076	$1,149,251
OPERATING EXPENSES						
Administrative Unit:						
General expense				$68,697	$70,304	$71,280
Bulletin printing				31,450	31,100	32,600
Communications				44,370	48,825	49,460
Traveling—in-state				56,449	62,926	66,268
Traveling—out-of-state				6,025	8,600	8,600

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[a] One-half position transferred to Bureau of Special Schools in 1960-61 to more correctly reflect its function.

[b] One position deleted to reflect the transfer of workload to the Trustees of the State College System.

[c] Reduction of 3.5 positions to reflect the transfer of workload to the Trustees of the State College System.

[d] Reduction of 0.6 position to reflect the transfer of workload to the Trustees of the State College System.

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
OPERATING EXPENSES—Continued						
Administrative Unit—Continued						
Rent—building space				$13,836	$13,872	$13,872
Building alterations				–	–	5,000
Memberships				2,500	2,500	2,500
Services—Division of Administrative Procedures				9,244	10,000	10,000
Services—Bureau of Criminal Identification				1,411	–	–
Contributions to Teachers' Retirement Fund				17,708	19,000	20,000
Master plan study				19,680	–	–
Credentials:						
General expense				12,839	13,640	13,690
Communications				11,812	12,475	12,475
Traveling—in-state				762	824	850
Tabulating machine operations				480	600	600
Services—Bureau of Criminal Identification				37,400	40,800	45,000
Education Research:						
General expense				2,536	2,770	2,770
Communications				1,457	1,790	1,790
Traveling—in-state				3,738	3,914	4,040
Mentally retarded children project				3,379	–	–
Tabulating machine operations				12,410	16,865	16,865
Totals, Operating Expenses				$358,183	$360,805	$377,660
EQUIPMENT						
Administrative unit				$23,888	$28,882	$11,331
Credentials				4,347	2,348	9,751
Education research				1,512	1,715	470
Totals, Equipment				$29,747	$32,945	$21,552
REIMBURSEMENTS						
Bulletin sales				*—$9,570*	*—$10,000*	*—$10,000*
Duplicating services				*—15,304*	*—15,000*	*—15,000*
Auto rental to other funds				*—28,150*	*—30,000*	*—30,000*
Teachers' retirement share of State Board expense				*—1,366*	*—1,000*	*—1,000*
Supplies for other funds				*—12,409*	*—12,000*	*—12,000*
Postage for other funds				*—14,465*	*—15,000*	*—15,000*
Insurance for other funds				*—3,038*	*—3,000*	*—3,000*
Investigation—noncertificated personnel				*—1,432*	–	–
Mentally Retarded Children's Project				*—24,241*	–	–
Credential fees				*—304,464*	*—310,000*	*—465,000*
Pro Rata Charges:						
Departmental administration				*—162,006*	*—175,000*	*—175,000*
Tabulating machine operations				*—30,293*	*—35,000*	*—35,000*
Miscellaneous				*—1,865*	*—2,000*	*—2,000*
Totals, Reimbursements				*—$608,603*	*—$608,000*	*—$763,000*
Totals, Division of Departmental Administration				$829,892	$915,826	$785,463

DIVISION OF INSTRUCTION

GENERAL ANALYSIS

The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program in the State's public school system. In addition, the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the 2 major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields vary widely. In the field of adult education, the division, as required by law, approves all adult courses offered by local districts. In connection with special education programs and in certain vocational fields, the division provides classroom supervision services and in 2 programs, police officer training and fire training, division staff-members regularly organize and conduct classes.

The Bureau of Elementary Education is responsible for the co-ordination and improvement of instruction in the elementary grades of the 1,435 elementary and unified districts in the State. The efforts of the bureau staff are concentrated on working with key personnel in state and regional meetings and on the preparation of instructional materials such as teachers' guides and similar publications. No staff time is required for programs of inspection and approvals, for accreditations, or for direct instructional services.

The Bureau of Secondary Education is responsible for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the high schools and unified school districts maintaining junior, senior, and 4-year high schools. In addition, the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes annual reports from high schools and represents the department in the accreditation of high schools.

The Bureau of Junior College Education is now in its fourth year of operation. The work of this unit was formerly carried on by the Bureau of Secondary Education. The bureau is responsible for the co-ordination and improvement of instruction in the public junior colleges.

The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult and continuation education. In addition, this unit is required to approve more than 20,000 adult classes annually and to approve forum and lecture series, continuation high schools and special and evening classes and summer sessions in elementary schools.

The Bureau of Audio-Visual Education is responsible for the co-ordination and improvement of programs of audio-visual education in counties and school districts. The bureau is also a service unit for the department and for other state agencies and maintains materials and equipment to be used on a loan basis by departmental staff members and other state agencies where necessary.

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

GENERAL ANALYSIS—Continued

The Bureau of Guidance is responsible for the co-ordination and improvement of guidance programs in counties and school districts and represents the department in working with other state agencies that provide services related to the guidance and placement of school pupils.

The Bureau of Physical Education, Health Education and Recreation is assigned the responsibility for the co-ordination of physical and health education and recreation programs in counties and districts. This includes responsibility for athletic services, medical and nursing services and school district co-operation in community recreation programs of various types.

The Bureau of Special Education is the unit through which the department co-ordinates, improves and supervises the various programs for pupils with special needs. These include programs on speech difficulties, hearing losses, sight limitations and crippling conditions. Because such programs carried by counties and school districts must meet specific requirements in order to qualify for special state reimbursements, this bureau has certain responsibilities for program approvals. Many of the counties and districts are unable to provide qualified supervisors fo such specialized programs and in these cases, members of th bureau staff engage in classroom supervision. Also, instructiona materials available to blind pupils through the American Printing House for the Blind are requisitioned and made availabl to California school districts by this unit.

The 1961-62 budget proposes 1 new position of consultan in Audio-visual Education to assist school districts with th problems arising from the use of television in education. This position is recommended by the Governor's Committee on Educational Education and is necessary to ensure that the inevitable increase in the use of educational television in the publi schools of the state develops in the most effective and economical manner possible.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 80, **Salary Supplement)**						
Administration:						
Associate superintendent and chief of division	1	1	1	$17.520	$18,588	$18,588
Chief of supplemental education services	1	1	1	13.830	15,288	15,288
Consultant	1	1	1	10,344	11,400	11,400
Clerk	10.8	13	13	50.039	63,802	65,212
Temporary help	1.2	0.3	0.3	4,880	1,350	1,350
Adult Education:						
Chief of bureau	1	1	1	12,000	13,200	13.200
Consultant	3	3	3	30.423	34,065	34,200
Clerk	3	3	3	13,887	15,276	15.456
Audio-visual Education:						
Chief of bureau	1	1	1	11.175	12,940	13,200
Consultant	2.5	3	3	24.856	32,739	33.660
Technician and clerk	4.7	5	5	25.259	28,392	28.836
Temporary help	0.3	0.6	0.6	992	2,545	2,545
Elementary Education:						
Chief of bureau	1	1	1	12.788	14.556	14,556
Consultant	4.7	5	5	48,929	54.984	55.452
Clerk	3	3	3	12,914	14.320	14.565
Temporary help	0.1	0.3	0.3	348	1,180	1,180
Guidance:						
Chief of bureau	1	1	1	12.000	13,200	13.200
Consultant	2	2	2	19.284	21.744	22,260
Clerk	1	1	1	4,800	5,298	5.496
Junior College Education:						
Chief of bureau	1	1	1	11,450	13,200	13,200
Consultant	1.7	2	2	17,529	20,784	21,252
Clerk	1	2	2	4.328	9,174	9,384
Special Program—Kellogg Nursing Project:						
Consultant	0.9	1	1	7,810	9.813	10,303
Clerk	1	1	1	4,327	4,800	4,980
Temporary help	0.8	0.7	0.7	3.203	2,400	2,400
Physical and Health Education:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Consultant	3	3	3	29,998	33.574	34,110
Clerk	1.9	2	2	8,578	9,476	9,673
Temporary help	0.6	1	1	2.386	3,540	3,540
Secondary Education:						
Chief of bureau	1	1	1	13.200	14.556	14,556
Consultant	6	6	6	59,243	66.269	67.299
Clerk	2.9	3	3	14,453	16.120	16.320
Temporary help	0.1	0.7	0.7	325	2,480	2,480
Special Education:						
Chief of bureau	1	1	1	11.265	13,044	13.200
Consultant	10.8	12	12	103,153	126,159	128,559
Clerk	7.5	7.5	7.5	33,261	37,469	38,122
Temporary help	3.2	–	–	12,746	–	–
Totals, Positions Now Authorized	88.7	92.1	92.1	$675.523	$770,925	$782,222
Proposed New Positions:						
Audio-visual Education:						
Consultant in audio-visual education	–	–	1	SALARY RANGE 782–950	–	9,384
Estimated salary savings	–	*—5*	*—6.7*	–	*—24,850*	*—35,935*
Totals, Salaries and Wages	88.7	87.1	86.4	$675.523	$746,075	$755,671

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF INSTRUCTION—Continued						
OPERATING EXPENSES						
Administrative Unit:						
General expense				$4,939	$5,270	$5,270
Bulletin printing				41,747	42,000	32,990
Communications				2,559	2,660	2,660
Traveling—in-state				13,997	13,802	14,260
Textbooks for review				16,110	16,000	16,000
Adult Education:						
General expense				956	1,080	1,080
Communications				1,430	1,535	1,535
Traveling—in-state				6,407	6,419	6,600
Audio-visual Education:						
General expense				7,737	11,265	11,265
Communications				1,880	2,349	2,350
Traveling—in-state				6,311	7,045	8,600
Elementary Education:						
General expense				1,555	1,750	1,750
Communications				2,491	2,850	2,850
Traveling—in-state				9,254	9,717	10,000
Guidance:						
General expense				1,244	1,350	1,350
Communications				1,485	2,055	2,055
Traveling—in-state				1,862	3,187	3,300
Junior College Education:						
General expense				701	1,440	1,450
Communications				1,373	1,580	1,580
Traveling—in-state				5,244	5,907	6,050
Kellogg Nursing Project:						
Nursing education				8,794	26,206	26,206
Physical and Health Education:						
General expense				1,364	1,600	1,600
Communications				1,869	2,275	2,275
Traveling—in-state				9,047	9,003	9,250
Secondary Education:						
General expense				4,350	4,555	4,555
Communications				2,507	2,725	2,725
Traveling—in-state				12,170	12,306	12,600
Special Education:						
General expense				2,725	3,170	3,170
Communications				5,422	5,725	5,725
Traveling—in-state				22,411	23,505	24,225
Totals, Operating Expenses				$199,941	$230,331	$225,326
EQUIPMENT						
Administrative unit				$200	$2,738	$1,458
Audio-visual education				2,556	1,285	5,565
Elementary education				–	155	1,624
Junior college education				892	1,034	1,081
Physical and health education				101	435	66
Secondary education				–	120	186
Special education				–	675	–
Totals, Equipment				$3,749	$6,442	$9,980
REIMBURSEMENTS						
Kellogg Nursing Project				*—19,024*	*—41,965*	*—43,889*
Totals, Division of Instruction				$860,189	$940,883	$947,088

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

GENERAL ANALYSIS

The Division of Public School Administration assists school districts by rendering assistance in noninstructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, approval for veterans' training and advisory service in school finance and attendance and federal financial assistance under Public Law 874 and 815.

The Administrative Services Bureau advises school districts on financial and administrative matters including child care centers. The bureau also reviews the audit reports of all school districts and takes appropriate action as indicated by the review.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use by the public schools. The apportionments are made in 5 major stages to local jurisdictions by this unit. The bureau prepares for publication such materials as are necessary to establish and maintain uniformity of practices and procedures throughout the State in public school financial accounting. (See Local Assistance Section of the budget for the apportionment of public schools.)

The school lunch program and the school milk program are federal grant-in-aid programs in which cash reimbursement and commodities are allocated to participating schools. The expenditures in the school lunch program and the school milk program are shown in the Local Assistance for Education portion of the budget.

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program. (See Local Assistance

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

GENERAL ANALYSIS—Continued

Section of the budget for details on the Free Textbook Program.)

The Bureau of Readjustment Education approves and supervises veteran training. Federal Law (Public Law 550) requires that each course for which reimbursement from the Veterans Administration is sought must be specifically approved. In return for performing this service, the Bureau of Readjustment Education is reimbursed by the Veterans Administration for a portion of its salary and travel expense. In addition, Sections 24201 through 24220 of the Education Code require that investigations be made to determine compliance with the requirements for authorization to issue specified diplomas as well as investigations that are necessary to determine whether or not there has been compliance with the provisions of the law in order that reports can be made to the Attorney General.

The Bureau of School Planning assists and advises school districts in regard to acquisition of sites and construction of school buildings.

The Bureau of School District Organization assists county committees with district reorganizations, taking into account population, transportation, economics and school building facilities. Some degree of the measure of success of the program is the steady decline in the number of elementary and high school districts and the increase in the number of unified districts and junior college districts as shown in the table below:

	1956-57	1957-58	1958-59	1959-60	CHANGE FROM 1958-59
Elementary	1,499	1,463	1,402	1,316	—86
High school	232	232	229	221	—8
Junior college	23	26	27	30	3
Unified	95	97	103	119	16

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 81, Salary Supplement)						
Administrative:						
Associate superintendent and chief of division	1	1	1	$17,168	$18,588	$18,588
Assistant division chief	1	1	1	13,830	15,288	15,288
Staff assistant	0.9	1	1	7,492	9,347	9,813
Clerk	3	3	3	15,051	16,425	16,656
Administrative Services Bureau:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Field representative	5.5	6	6	56,412	66,384	66,852
Consultant	2	2	2	18,456	20,340	20,340
Clerk	3	3	3	13,692	15,045	15,276
Readjustment Education:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Assistant bureau chief	1	1	1	10,344	11,400	11,400
Field representative	8.5	9	9	75,080	92,691	94,634
Clerk	7.7	8	8	33,157	38,481	39,324
School Apportionments and Reports:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Assistant bureau chief	1	1	1	10,344	11,400	11,400
Accountant	3	3	3	23,184	24,336	24,336
Technician and clerk	16.3	17	17	76,675	85,687	86,861
School District Organization:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Field representative	4	4	4	41,007	45,600	45,600
Clerk	2	2	2	8,808	9,720	9,720
Temporary help	0.2	0.5	0.5	450	1,770	1,770
School Lunch:						
Surplus property officer III	0.5	0.5	0.5	5,172	5,430	5,430
School lunch nutritionist	8.4	9	9	65,775	74,988	75,684
Clerk	12.6	13	13	58,022	65.773	66,314
Temporary help	–	0.2	0.2	–	885	885
School Planning:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Architect	1.7	2	2	16,060	19,158	19,518
Field representative	11	11	11	111,678	122,849	123,925
Clerk	11.9	12	12	50,689	57,258	58,809
Textbooks and Publications:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Field representative	1	1	1	9,813	11,355	11,400
Consultant	1	1	1	10,344	11,400	11,400
Technician and clerk	15.7	16	16	76,024	85,886	86,989
Temporary help	2.2	1.5	1.5	8,774	4,120	4,120
Totals, Positions Now Authorized	132.1	135.7	135.7	$905,501	$1,020,804	$1,031,532
Estimated salary savings	–	*—6.5*	*—9*	–	*—32,764*	*—47,537*
Totals, Salaries and Wages	132.1	129.2	126.7	$905,501	$988,040	$983,995
OPERATING EXPENSES						
Administrative Unit:						
General expense				$4,606	$3,900	$5,000
Bulletin printing				20,494	20,450	27,200
Communications				1,655	1,890	1,890
Traveling—in-state				4,148	4,194	4,310
Administrative Services Bureau:						
General expense				12,711	15,680	15,720
Communications				1,784	1,900	1,900
Traveling—in-state				11,563	13,877	14,220

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES—Continued						
Readjustment Education:						
General expense				$1,691	$1,632	$1,632
Communications				3,663	3,960	3,960
Traveling—in-state				17,117	17,268	17,675
School Apportionments and Reports:						
General expense				9,131	9,580	9,580
Communications				3,262	3,660	3,660
Traveling—in-state				1,107	1,187	1,225
School District Organization:						
General expense				905	1,120	1,120
Communications				1,092	1,275	1,275
Traveling—in-state				10,660	11,319	12,325
School Lunch:						
General expense				4,065	5,350	5,350
Communications				3,738	4,520	4,520
Traveling—in-state				19,776	19,991	20,500
School Planning:						
General expense				2,287	2,575	2,875
Communications				8,324	9,050	9,050
Traveling—in-state				28,737	27,578	28,285
Microfilming of plans				376	500	500
Textbooks and Publications:						
General expense				6,242	6,630	6,730
Communications				2,997	3,000	3,000
Traveling—in-state				941	1,012	1,040
Totals, Operating Expenses				$183,072	$193,098	$204,542
EQUIPMENT						
Administrative unit				–	$401	$387
Administrative services				$114	335	138
Readjustment education				593	535	634
School apportionments and reports				715	1,714	1,134
School district organization				62	–	274
School lunch				702	1,165	1,344
School planning				1,761	967	910
Textbooks and publications				766	1,836	556
Totals, Equipment				$4,713	$6,953	$5,377
REIMBURSEMENTS						
Services for veterans administration				*—$99,836*	*—$100,000*	*—$100,000*
Planning surveys for school districts				*—36,235*	*—37,000*	*—37,000*
Totals, Reimbursements				*—$136,071*	*—$137,000*	*—$137,000*
Totals, Division of Public School Administration				$957,215	$1,051,091	$1,056,914
General Fund				*869,685*	*958,091*	*963,914*
School Building Aid Fund [a]				*87,530*	*93,000*	*93,000*

DIVISION OF SPECIAL SCHOOLS AND SERVICES

GENERAL ANALYSIS

The Division of Special Schools and Services provides administrative and educational supervision for the state residential schools for deaf, blind and cerebral palsied children and directs the programs of the Industries for the Blind, Field Rehabilitation Services for the Adult Blind, the Opportunity Work Centers for the Blind, the Oakland Orientation Center for the Blind, and the Vocational Rehabilitation Section.

The program and budget details of the state residential schools, the Industries for the Blind, the Opportunity Work Centers and the Oakland Orientation Center are shown separately in the department's budget.

The Home Teacher Counselor Service for the Blind acquaints blinded adults with the state services available and assists with an orientation program designed to each individual's particular needs. All blind persons are eligible for such services notwithstanding their financial status. Instruction is given in braille, typing, travel training, techniques of daily living and home economics. Close liaison with the Vocational Rehabilitation Section, Oakland Orientation Center and Department of Social Welfare is maintained to eliminate duplicate services.

During the 1959-60 fiscal year, home teacher-counselors made 19,141 home calls and gave 9,295 lessons in orientation, braille, typing and homemaking, and provided clients with 11,356 counseling sessions. On July 1, 1959, there were 932 adult blind persons under instruction, and on July 1, 1960, there were 992 receiving service. Of the total number of persons served during the year, approximately one-half reside in rural areas.

The program of vocational rehabilitation is to assist disabled persons to achieve the maximum degree of self-support. It is based upon a co-operative plan between the State Department of Education and the United States Office of Vocational Rehabilitation and is administered by the Vocational Rehabilitation Section through its 2 regional, 10 district, and 14 branch offices. The total program is financed by state and federal funds and is shown separately in the department's budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 82, Salary Supplement)						
Administration:						
Deputy superintendent and chief of division	1	1	1	$17,520	$18,588	$18,588
Assistant division chief	1	1	1	13,150	15,227	15,288
Budget analyst	0.8	1	1	5,594	6,672	7,008

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[a] Expenditures from bond funds not included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
SALARIES AND WAGES—Continued						
Administration—Continued						
Accountant	1	1	1	$6,444	$7,327	$7,697
Clerk	2.9	3	3	13,850	14,862	15,096
Temporary help	–	0.1	0.1	–	295	295
Field Rehabilitation Services for the Blind:						
Supervising home teacher counselor for the blind	2	3	3	14,400	21,936	22,236
Home teacher counselor for the blind	23	24	24	134,234	155,632	157,424
Coordinator—opportunity work center	1	1	1	6,464	7,124	7,480
Clerk	2.4	2.5	2.5	10,382	11,505	11,833
Opportunity Work Centers: [a]						
Berkeley:						
Handicraft supervisor	1	–	–	4,960	–	–
Clerk	1	–	–	3,630	–	–
Laborer	0.3	–	–	1,200	–	–
Temporary help	0.1	–	–	140	–	–
Los Angeles:						
Handicraft supervisor	1	–	–	5,232	–	–
Clerk	1	–	–	3,636	–	–
Temporary help	0.1	–	–	200	–	–
San Jose:						
Handicraft supervisor	1	–	–	4,760	–	–
Clerk	1	–	–	3,600	–	–
Laborer	0.3	–	–	1,100	–	–
Temporary help	0.1	–	–	155	–	–
Totals, Positions Now Authorized	42	37.6	37.6	$250,651	$259,168	$262,945
Estimated salary savings	–	*—1.5*	*—2*	–	*—8,525*	*—13,777*
Totals, Salaries and Wages	42	36.1	35.6	$250,651	$250,643	$249,168
OPERATING EXPENSES						
Administration:						
General expense				$712	$950	$950
Bulletin printing				–	–	1,250
Communications				1,448	1,600	1,600
Traveling—in-state				5,772	6,067	6,265
Food consultant services				9,850	9,850	10,500
Insurance				616	700	700
Field Rehabilitation Services for the Blind:						
General expense				647	750	750
Communications				1,114	1,300	1,300
Traveling—in-state				28,476	27,968	28,750
Instruction supplies				1,395	1,400	1,400
Opportunity Work Centers: [a]						
Berkeley:						
General expense				506	–	–
Communications				160	–	–
Traveling—in-state				130	–	–
Training supplies				612	–	–
Rent—building space				3,900	–	–
Utilities				425	–	–
Los Angeles:						
General expense				901	–	–
Communications				105	–	–
Traveling—in-state				206	–	–
Training supplies				114	–	–
Rent—building space				3,972	–	–
Utilities				10	–	–
San Jose:						
General expense				269	–	–
Communications				241	–	–
Training supplies				452	–	–
Rent—building space				3,655	–	–
Utilities				354	–	–
Totals, Operating Expenses				$66,042	$50,585	$53,465

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[a] The budget details of the Opportunity Work Centers are shown separately in the department's budget for the 1960-61 and 1961-62 fiscal years.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued							
EQUIPMENT							
Administration				$112	$90	$610	
Field rehabilitation services				235	600	1,730	
Opportunity work centers [a]				202	–	–	
Totals, Equipment				$549	$690	$2,340	
REIMBURSEMENTS							
Sale of blind instructional materials				*—606*	*—1,500*	*—1,500*	
Totals, Division of Special Schools and Services				$316,636	$300,418	$303,473	

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION [b]

GENERAL ANALYSIS

The administration of the state college system will be transferred under the provisions of Chapter 49, Statutes of 1960, First Extraordinary Session, to the Trustees of the State College System at the close of the 1960-61 fiscal year. The teacher education function, which will remain with the Department of Education, furnishes consultant services to all teacher training institutions in the State accredited by the State Board of Education. Assistance is also given to institutions seeking accreditation. The teacher recruitment function, which also will remain, assists local districts in methods of securing qualified teachers.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 83, Salary Supplement)							
Administration:							
Associate superintendent and chief of division	1	1	–	$17,520	$18,588	–	
Assistant division chief	1	1	–	13,310	15,288	–	
Specialist in higher education	4	4	1	44,475	50,802	$13,200	
Accounting officer	1	1	–	11,400	11,976	–	
Coordinator of teacher recruitment	1	1	1	10,057	11,400	11,400	
Consultant	2	2	–	18,333	21,207	–	
Field representative	2.9	3	–	24,910	29,898	–	
College housing coordinator	1	1	–	8,977	9,893	–	
Administrative analyst	3.3	4	–	22,698	32,147	–	
Research technician	1.9	3	–	14,560	24,094	–	
Statistician	1	1	–	8,180	9,014	–	
Budget analyst	1.8	3	–	14,879	21,456	–	
Technician and clerk	15.4	18	4	66,056	84,364	19,680	
Temporary help	0.3	0.4	–	1,261	1,680	–	
Totals, Positions Now Authorized	37.6	43.4	6	$276,616	$341,807	$44,280	
Estimated salary savings	–	*—2.2*	*—0.3*	–	*—9,920*	*—2,034*	
Totals, Salaries and Wages	37.6	41.2	5.7	$276,616	$331,887	$42,246	
OPERATING EXPENSES							
General expense				$8,204	$9,450	$2,300	
Bulletin printing				3,279	4,000	3,510	
Communications				9,247	9,550	1,450	
Traveling—in-state				22,595	22,640	5,760	
Curriculum surveys				3,896	9,700	–	
Liability insurance				3,945	4,000	–	
Totals, Operating Expenses				$51,166	$59,340	$13,020	
EQUIPMENT				$2,559	$4,443	$138	
Totals, Division of State Colleges and Teacher Education				$330,341	$395,670	$55,404	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	490.1	509.5	466	$3,158,856	$3,588,936	$3,304,715	
Proposed new positions	–	–	3	–	–	29,184	
Estimated salary savings	–	*—22.9*	*—28.2*	–	*—142,215*	*—153,568*	
Totals, Salaries and Wages	490.1	486.6	440.8	$3,158,856	$3,446,721	$3,180,331	—$266,390 (—7.7%)
Operating expenses				858,404	894,159	874,013	—20,146 (—2.3%)
Equipment				41,317	51,473	39,387	—12,086 (—23.5%)

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[a] The budget details of the opportunity work centers are shown separately in the department's budget for the 1960-61 and 1961-62 fiscal years.

[b] Functions of this division, with the exceptions of teacher education and teacher recruitment, transferred to the Trustees of the State College System effective July 1, 1961.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued							
Reimbursements:							
Bulletin sales				*—$9,570*	*—$10,000*	*—$10,000*	
Services to other funds				*—267,031*	*—286,000*	*—286,000*	
Kellogg nursing project				*—19,024*	*—41,965*	*—43,889*	
Investigation—noncertificated personnel				*—1,432*	–	–	
Mentally retarded children's project				*—24,241*	–	–	
Credential fees				*—304,464*	*—310,000*	*—465,000*	
Services to veterans' administration				*—99,836*	*—100,000*	*—100,000*	
Planning surveys for school districts				*—36,235*	*—37,000*	*—37,000*	
Sales of instructional materials				*—606*	*—1,500*	*—1,500*	
Miscellaneous				*—1,865*	*—2,000*	*—2,000*	
Totals, Reimbursements				*—$764,304*	*—$788,465*	*—$945,389*	*—$156,924* *(—19.9%)*
Contributions to State Employees' Retirement Fund				191,318	246,430	219,300	—27,130
TOTALS, SUPPORT				$3,485,591	$3,850,318	$3,367,642	—$482,676 (—12.5%)
General Fund				*3,396,916*	*3,753,018*	*3,270,342*	*—482,676*
School Building Aid Fund [a]				*88,675*	*97,300*	*97,300*	–

STUDY OF PROBLEMS—EMOTIONALLY DISTURBED CHILDREN *(General Fund)*

Chapter 2385, Statutes of 1957, authorized the Department of Education to make a study of problems relating to emotionally disturbed children in the public schools of the State. The study has been concluded and a report will be presented to the Legislature on January 1, 1961.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 83, Salary Supplement)							
Education research project coordinator	1	–	–	$11,011	–	–	
Consultant	3	–	–	27,375	–	–	
Clerk	2	–	–	8,206	–	–	
Temporary help	4	–	–	17,922	–	–	
Totals, Salaries and Wages	10	–	–	$64,514	–	–	
OPERATING EXPENSES							
General expense				$2,170	–	–	
Communications				1,334	–	–	
Traveling—in-state				4,945	–	–	
Rent—building space				660	–	–	
Contributions to Teachers' Retirement Fund				626	–	–	
Total, Operating Expenses				$9,735	–	–	
REIMBURSEMENTS				*—30*	–	–	
Total, Study of Problems, Emotionally Disturbed Children				$74,219	–	–	

STUDY OF EDUCATIONAL PROBLEMS—GIFTED CHILDREN *(General Fund)*

Chapter 2385, Statutes of 1957, authorized the Department of Education to make a study of special educational programs designed to meet the needs of gifted pupils in the public schools of the State. The study was conducted over a period of 3 school years and a report will be provided to the Legislature by January 1, 1961.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 83, Salary Supplement)							
Education research project coordinator	0.2	–	–	$2,045	–	–	
Consultant	1	–	–	9,125	–	–	
Clerk	1	–	–	3,752	–	–	
Totals, Salaries and Wages	2.2	–	–	$14,922	–	–	
OPERATING EXPENSES							
General expense				$1,044	–	–	
Communications				598	–	–	
Traveling—in-state				2,400	–	–	
Advisory committee				813	–	–	
Contributions to Teachers' Retirement Fund				291	–	–	
Total, Operating Expenses				$5,146	–	–	
Total, Study of Educational Programs, Gifted Children				$20,068	–	–	

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[a] Neither receipts nor expenditures from bond funds included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

WESTERN REGIONAL HIGHER EDUCATION COMPACT *(General Fund)* [a]

Chapter 1694, Statutes of 1955, provided for California's participation in the compact which now includes 13 other western states, including Alaska and Hawaii, to promote better co-operation in higher education in medicine, dentistry, veterinary medicine and public health.

Three commissioners are appointed by the Governor for 4-year terms to the Western Interstate Commission for Higher Education. One commissioner must be engaged in the field of higher education in California. A report of activities is required to be submitted by the commission before January 15th each year to the Governor and Legislature. The amount represents California's share of the expenses of the Western Interstate Commission.

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Pro rata share of Western Interstate Committee	$10,000	$10,000	– [a]	
TOTAL EXPENDITURES	$3,589,878	$3,860,318	$3,367,642	—$492,676 (—12.8%)
General Fund	*3,501,203*	*3,763,018*	*3,270,342*	*—492,676 (—13.1%)*
School Building Aid Fund [b]	*88,675*	*97,300*	*97,300*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,056,027	$3,264,444	$3,055,342
Allocations from Emergency Fund (Support)	21,410	–	–
Allocations from Salary Increase Fund (Support)	140,000	280,973	–
Budget Act appropriation (Western Regional Higher Education Compact)	10,000	10,000	–
Chapter 2052, 1959 (School Library Consultant) (Support)	15,000	–	–
Budget Act appropriation (Gifted Children)	30,064	–	–
Budget Act appropriation (Emotionally Disturbed Children)	73,390	–	–
Allocation from Salary Increase Fund (Emotionally Disturbed Children)	2,039	–	–
Contributions to State Employees' Retirement Fund	190,173	242,130	215,000
Total Available	$3,538,103	$3,797,547	$3,270,342
Unexpended Balance, Estimated Savings:			
Budget Act appropriation (Support)	—25,694 [c]	—34,529 [d]	–
Budget Act appropriation (Gifted Children)	—9,996 [e]	–	–
Budget Act appropriation (Emotionally Disturbed Children)	—1,210 [e]	–	–
TOTAL EXPENDITURES	$3,501,203	$3,763,018	$3,270,342

School Building Aid Fund [b]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$85,300	$85,300	$93,000
Deficiency authorization (Support)	2,230	7,700	–
Contributions to State Employees' Retirement Fund	1,145	4,300	4,300
Total Available	$88,675	$97,300	$97,300
TOTAL EXPENDITURES	$88,675	$97,300	$97,300
TOTAL EXPENDITURES, ALL FUNDS	$3,589,878	$3,860,318	$3,367,642

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$37,779	$37,730	$37,730

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[a] Included in the Co-ordinating Council for Higher Education portion of the budget for 1961-62.

[b] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[c] Composed of savings in salaries and wages, $5,439; operating expenses, $110,549; equipment, $3,278; and loss in reimbursements, $93,572.

[d] Composed of savings in salaries and wages, $64,465; operating expenses, $44,556; and loss in reimbursements, $74,492.

[e] Savings in unscheduled appropriation.

Department of Education

NATIONAL DEFENSE EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Title 2—Loans to Students [a]	$1,000,000	$1,664,880	–	—$1,664,880
General Fund	*100,000*	*166,488*	–	–
Federal funds [b]	*900,000*	*1,498,392*	–	–
Title 3b—Improvement of Instruction	$372,630	$568,978	$569,978	$1,000 (0.2%)
General Fund	*186,315*	*256,978*	*257,978*	
Federal funds [b]	*186,315*	*312,000*	*312,000*	
Title 5a—Improvement of Guidance	$80,198	$85,276	$87,750	$2,474 (2.9%)
Federal funds [b]	*80,198*	*85,276*	*87,750*	
Title 10—Improvement of Statistical Services	$57,894	$100,000	$100,000	
General Fund	*28,947*	*50,000*	*50,000*	
Federal funds [b]	*28,947*	*50,000*	*50,000*	
Totals	$1,510,722	$2,419,134	$757,728	—$1,661,406 (—68.7%)
General Fund	*315,262*	*473,466*	*307,978*	*—165,488*
Federal funds [b]	*1,195,460*	*1,945,668*	*449,750*	*—1,495,918*
Personnel man-years	38.5	58.7	57.5	—1.2

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide financial assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The portions of the act of concern to the State are:

Title 2—Loans to Students in Institutions of Higher Education. This title provides loans to worthy and needy students in institutions of higher learning within the State.

Administration of this program is transferred to the Trustees of the State College System in 1961-62 and the program and budget for 1961-62 is shown in that section of the budget.

Title 3—Improvement of Instruction. This title is composed of 2 programs. Title 3a provides federal funds to the Department of Education for reimbursement to local public school districts for the purchase of equipment and materials and for minor remodeling to improve instruction in science, mathematics and modern foreign languages. These federal funds are matched by expenditures of the local school districts and are shown in the Local Assistance Section of the budget, Subventions for Education. Title 3b provides federal funds to the Department of Education for the costs of administering Title 3a and for expansion and improvement of supervisory and related services in public schools in the fields of science, mathematics and foreign languages. These funds are matched by the State.

Title 5—Improvement of Guidance. This program provides federal funds to be used to establish programs of testing and guidance for the identification and encouragement of able students. Existing state and local expenditures in guidance programs meet the matching requirements of this title so that General Fund appropriation is not required. The Title 5 funds reimbursed to school districts are shown in the Local Assistance Section of the budget, Subventions for Education.

Title 8—Improvement of Technical Education. This program provides federal funds to improve vocational education and has been amended into the Vocational Education Act of 1946. The budget and program for the title are shown in the Education Section of the budget, Vocational Education, and in the Local Assistance Section, Subventions for Education.

Title 10—Improvement of Statistical Services. These federal funds are provided to improve educational statistics so that more valid information is available about the condition and progress of education in the State. State matching funds are included for this program.

TITLE 2—LOANS TO STUDENTS IN HIGHER EDUCATION

Objectives

Title 2 provides loans to worthy and needy students in institutions of higher education within the State.

Administration of this program is transferred to the Trustees of the State College System in 1961-62 and the program and budget for 1961-62 is shown in that section of the budget.

Student Loan Program	$1,000,000	$1,664,880	– [a]	
General Fund	*100,000*	*166,488*	– [a]	
Federal funds [b]	*900,000*	*1,498,392*	[a]	

TITLE 3b—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3 of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign languages. Federal funds for this program are matched by the State.

Program and Performance

Before a state can participate in the provisions of Title 3, it must prepare and have approved by the United States Commissioner of Education a state plan which in fact becomes the state's contract with the Federal Government for participation under the provisions of Title 3. Federal funds are then released to the state in accordance with the approved state plan and on the basis of the state allocations determined by the United States commissioner. These allocations are made on the basis of a formula as described in Section 302 (a) of the act.

Title 3a provides federal funds which are matched by local public school agencies for the purchase of equipment, materials, and minor remodeling for instruction in science, mathematics, and modern foreign languages. These funds are shown in the Local Assistance Section, Subventions for Education.

Title 3b provides federal funds which are matched by the State for the administration of Title 3a and for expansion and improvement of supervisory services to public schools in the

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[a] Included in the budget for the Trustees of the State College System in 1961-62.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

TITLE 3b—IMPROVEMENT OF INSTRUCTION—Continued

Program and Performance—Continued

fields of science, mathematics, and foreign languages. These funds are expended for the following major purposes:

1. To evaluate, process, and approve local applications for federal funds under Title 3a.
2. To disseminate information throughout the State on new developments and practices resulting from project activities developed under the National Defense Education programs.
3. To supplement consultant staff in the Department of Education to meet the increased workload resulting from National Defense Education sponsored activities.
4. To finance statewide or regional studies, workshops and in-service education programs and conferences. During 1959-60 a total of 2,921 administrators, supervisors, and teachers were involved in such programs. It is estimated that this number will be approximately 4,000 in 1960-61.
5. To provide special consultants to local school districts. These consultants are recognized leaders in their respective fields and they assist local school districts with special problems in the teaching of mathematics, science, and foreign languages. These problems include in-service education of staff, program evaluation, local research, and development of new instructional materials. In 1959-60 the Department of Education provided 1,970 man-days of such special consultant services. It is anticipated that the figure will be approximately 2,500 man-days in 1960-61.

The Department of Education has as yet not undertaken any broad formal program of evaluation, for up to this point districts have been involved largely in preparing project proposals for consideration, and in purchasing and installing equipment. Therefore, many programs have not actually been under way long enough for a realistic evaluation. There are, however, certain impacts which can be readily identified. They include:

1. The Bureau of Secondary Education reports enrollments have increased in the last 3 years in science, 58.4 percent; in modern foreign languages, 44.7 percent; and in mathematics, 44.2 percent. They further report that where no Russian was taught 3 years ago, it is now taught to 1,100 students in the high schools of California. The junior colleges now report enrollments of 975 in Russian classes. In the elementary schools of the State, although teaching modern foreign language is not required, instruction in foreign languages is now being given to 105,000 children.
2. The large amount of general purpose audio-visual equipment purchased with Title 3a funds has strengthened instruction in the 3 subject areas financed by the National Defense Education Program and has also improved the quality of learning experience in all areas of the curriculum.
3. Science instruction is beginning to emphasize individual pupil activity with a corresponding decrease in textbook-lecture programs.
4. Some of the projects involving the teaching of foreign languages proposed carefully controlled action research. The purpose of the research was to determine most effective organization and instructional procedures. The results of this research will have a great influence on elementary and secondary school foreign language instruction in the future.
5. There has been a great increase in active co-operation by the various segments of education. It has become common for the Department of Education, county offices, local school districts, and college faculties to work on a single instructional program.

The cumulative aspects of this program increase the workload of the administrative and supervisory staff. Each year the program has the responsibility of servicing an additional number of approved projects. One additional clerical position is proposed in the 1961-62 fiscal year to handle the related increased clerical workload resulting from the review and administration of the increasing number of local school district projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 83, Salary Supplement)						
Administration:						
Chief, Bureau of national defense education	1	1	1	$11,600	$13,420	$14,072
Consultant	2.9	5	5	26,771	52,350	54,390
Clerk	3.4	5	5	13,804	22,029	23,094
Temporary help	4.2	4.5	3.5	16,718	17,500	13,500
Program Supervision:						
Consultant	4	6	6	35,111	60,984	64,024
Clerk	1.5	3	3	5,804	12,650	13,284
Temporary help	10.5	15.7	15.7	63,292	110,000	112,362
Totals, Positions Now Authorized	27.5	40.2	39.2	$173,100	$288,933	$294,726
Proposed New Positions:						
Administration:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Estimated salary savings	–	*—1*	*—1*	–	*—15,000*	*—20,000*
Totals, Salaries and Wages	27.5	39.2	39.2	$173,100	$273,933	$278,920
OPERATING EXPENSES						
Administration:						
General expense				$5,438	$5,500	$5,500
Communications				4,869	4,650	4,650
Traveling—in-state				10,337	12,750	12,750
Traveling—out-of-state				445	2,800	2,850
Pro rata departmental administration				10,311	11,500	11,500
Pro rata general fiscal charges				–	4,000	4,000
Contributions to Teachers' Retirement Fund				1,148	1,600	1,800
Program Supervision:						
General expense				4,122	5,000	5,000
Bulletin printing				38,550	18,000	18,850
Communications				3,331	5,032	5,032
Traveling—in-state				16,762	18,000	18,000
Traveling—out-of-state				970	1,200	1,200
Instructional materials and services				59,780	177,113	182,626
Contributions to Teachers' Retirement Fund				790	1,000	1,300
Totals, Operating Expenses				$156,853	$268,145	$275,058

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

TITLE 3b—IMPROVEMENT OF INSTRUCTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EQUIPMENT						
Administration				$9,772	$1,300	–
Program supervision				27,162	13,600	$2,000
Totals, Equipment				$36,934	$14,900	$2,000
REIMBURSEMENTS						
Bulletin sales				*—107*	–	–
Contributions to State Employees' Retirement Fund				5,850	12,000	14,000
Totals, Title 3b				$372,630	$568,978	$569,978
General Fund				*186,315*	*256,978*	*257,978*
Federal funds [a]				*186,315*	*312,000*	*312,000*

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

This program provides federal funds, to be matched by local funds or by existing state program expenditures, to establish and maintain programs of testing, guidance and counseling.

Program and Performance

Before a state can participate in the provisions of Title 5, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the state's contract with the federal government. Federal funds are then released to the state in accordance with the approved state plan and on the basis of state allocations determined by the United States commissioner under a formula prescribed in the act.

School districts file applications for federal funds to support improved programs of testing, counseling and guidance. The Department of Education reviews the application in terms of the act and the state plan. Upon approval by the Department of Education the local district is authorized to proceed with its program as outlined in its project proposal. Following the expenditure of funds by the local district, the district files a claim with the Department of Education for reimbursement of expenditures. These reimbursements are shown in Local Assistance, Subventions for Education.

Existing state and local expenditures meet the matching requirement of this act and no General Fund appropriation is required. State level expenditures are made for the following purposes:

1. Consultation with administrators and guidance personnel in local educational agencies for the improvement and long-range development of guidance programs.
2. Evaluation and co-ordination of Title 5 projects in local educational agencies by personal visitation.
3. Encouragement of and provision for research and experimentation in guidance supervised and co-ordinated by the State Department of Education.
4. Establishment and supervision of a pilot data processing center for pupil personnel data.
5. Provision of co-ordination and financial support to the college coordinators of pupil personnel training programs for statewide meetings to improve training programs.
6. Provision for and direction of an annual statewide conference of directors of local Title 5 projects.
7. Encouragement of and participation in the in-service-training meetings at the local and regional level.
8. Publication and distribution to secondary guidance personnel of materials such as; a scholarship catalogue, occupational information materials, a catalogue of audio-visual aids in guidance, a catalogue of junior and four-year college offerings, and reports on Title 5 activities.
9. Participation in leadership activities of professional associations.

Certain major trends in guidance programs have recently occurred which can be attributed in part to the Title 5 program.

1. Higher standards of training are being required for guidance personnel, and more efficient use is being made of trained personnel by assigning larger blocks of counseling time in the school day to such personnel. Clerical help is increasingly being provided to guidance personnel, thus freeing them from routine tasks and providing more time for counseling.
2. The parents of secondary school students are being increasingly involved in the educational and career planning of their children by means of counselor-student-parent conferences.
3. Testing programs for the identification of talent in youth are being improved, and more effective use is being made of test score and other data about individual students.
4. Perhaps the single most important guidance development is that local educational agencies are providing additional local funds for the support of increased guidance services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 84, Salary Supplement)						
Improved Guidance Practices:						
Consultant	1.4	3	3	$11,699	$28,776	$30,212
Clerk	2	2	2	8,346	9,330	9,549
Temporary help	0.8	2	2	3,870	7,500	7,500
Totals, Salaries and Wages	4.2	7	7	$23,915	$45,606	$47,261
OPERATING EXPENSES						
General expense				$5,998	$6,232	$6,232
Communications				5,568	5,600	5,600
Traveling—in-state				9,994	10,000	10,000
Traveling—out-of-state				125	1,000	1,000
Rent—building space				–	738	738
Instructional materials and services				27,932	12,100	12,100
Pro rata departmental administration				–	1,000	1,000
Totals, Operating Expenses				$49,617	$36,670	$36,670
EQUIPMENT				$5,111	–	$819
Contributions to State Employees' Retirement Fund				1,555	3,000	3,000
Totals, Title 5 *(Federal funds)* [a]				$80,198	$85,276	$87,750

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES

Objectives

Title 10 provides for the improvement of statistical services of both state and local educational agencies so that more valid information is available about the condition and progress of education in the State.

Program and Performance

This title provides $50,000 a year to be matched by state funds for the purpose of carrying on research to improve and strengthen the adequacy and reliability of educational statistics provided by state and local reports and records, and to improve the methods and techniques for collecting and processing educational data and disseminating information about the condition and progress of education in the State.

Before a state can participate in the provisions of Title 10, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the state's contract with the federal government for participation in this title. The responsibility for this program in California has been assigned to the Bureau of Education Research. The programs to be undertaken as outlined in the state plan are:

1. *Evaluation of Present Statistical Services.* A detailed analysis of the approximately 100 annual report forms emanating from the department is in progress. The purpose is to develop a comprehensive, co-ordinated system of report forms adapted to automatic machine processing.
   All school districts and offices of county superintendents of schools were surveyed to ascertain the actual or contemplated use of data processing equipment. Functions, costs, types and quantities of equipment were enumerated. Results of this survey were published.
2. *Development of Accounting and Reporting Manuals.* The revision of the "Classification of Income" and "Classification of Expenditures" portions of the accounting manual are completed. Revisions of the "General Ledger and Stores Accounting," "Supplies and Equipment," "Abatements," "A.D.A. Cost Accounting," and "Terminology" portions are in progress. This development of the accounting manual is a co-operative effort with the officers and five regional organizations of the California Association of Public School Business Officials.
3. *Inventory of Educational Facilities.* All school districts were surveyed to discover the date of bond elections held during 1954-1959, the amount of the bond issue, the percent of the vote in favor of the bond issue, and the approximate date and amount of each bond issue planned for the future. Results of this survey have been published. A comprehensive survey of all public school facilities in California is in progress. As of June 30, 1960, the survey document in its preprinting form was being circulated to selected school districts on a tryout basis.
4. *Report of Noncertificated School Employees.* Sources of information concerning noncertificated personnel were explored, and data presently available from outside sources were evaluated. On the strength of the evaluation of this data this activity was postponed as not warranting intensive study at this time.
5. *Survey of Pupil Age-in-Grade and School Progress Information.* All school districts were surveyed to ascertain the number of school districts organized to accommodate entering classes at midyear. The birth dates and present grade assignments for 3 million elementary, junior high, and high school pupils have been gathered. The purpose is to provide accurate information regarding retardation, acceleration, and school-leaving of pupils. Analysis of the data is now in progress.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 84, Salary Supplement)						
Statistical Services:						
Technician	0.7	1	1	$5,153	$8,384	$8,800
Statistician	2.2	3	3	17,616	26,470	27,782
Clerk	3.4	6	6	14,725	27,436	28,234
Temporary help	–	2	0.3	–	8,112	1,196
Improvement in Reporting Practices:						
Field representative	0.5	1	1	4,692	10,860	11,400
Temporary help	–	–	0.5	–	–	1,900
Totals, Positions Now Authorized	6.8	13	11.8	$42,186	$81,262	$79,312
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,000*	*—2,000*
Totals, Salaries and Wages	6.8	12.5	11.3	$42,186	$80,262	$77,312
OPERATING EXPENSES						
Statistical Services:						
General expense				$913	$1,987	$1,087
Communications				346	1,000	500
Traveling—in-state				742	2,000	1,500
Traveling—out-of-state				495	1,000	500
Tabulating machine, rental and supplies				2,298	6,326	6,326
Pro rata departmental administration				–	1,000	1,000
Bulletin printing				–	–	5,350
Improvement in Reporting Practices:						
General expense				85	200	200
Communications				35	75	75
Traveling—in-state				675	950	950
Contributions to Teachers' Retirement Fund				173	200	200
Totals, Operating Expense				$5,762	$14,738	$17,688
EQUIPMENT						
Statistical services				$6,466	–	–
Improved reporting practices				246	–	–
Total, Equipment				$6,712	–	–
Contributions to State Employees' Retirement Fund				3,234	5,000	5,000
Totals, Title 10				$57,894	$100,000	$100,000
General Fund				*28,947*	*50,000*	*50,000*
Federal funds [a]				*28,947*	*50,000*	*50,000*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	38.5	60.2	58	$239,201	$415,801	$421,299	
Proposed new positions	–	–	1	–	–	4,194	
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—16,000*	*—22,000*	
Totals, Salaries and Wages	38.5	58.7	57.5	$239,201	$399,801	$403,493	$3,692 (0.9%)
Operating expenses				212,232	319,553	329,416	9,863 (3.1%)
Equipment				48,757	14,900	2,819	—12,081 (—81.1%)
Loans to students				1,000,000	1,664,880	–	—1,664,880
Reimbursements				*—107*	–	–	–
Contributions to State Employees' Retirement Fund				10,639	20,000	22,000	2,000
TOTAL EXPENDITURES				$1,510,722	$2,419,134	$757,728	—$1,661,406 (—68.7%)
General Fund				*315,262*	*473,466*	*307,978*	*—165,488*
Federal funds [a]				*1,195,460*	*1,945,668*	*449,750*	*—1,495,918*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Title 2—Loans to Students)				–	$200,000	–	
Chapter 1263, Statutes of 1959				$100,000	–	–	
Budget Act appropriation (Title 3b—Improvement of Instruction)				–	250,000	$250,978	
Budget Act appropriation (Title 10—Improvement of Statistical Services)				–	47,500	47,500	
Allocation from Salary Increase Fund				–	7,030	–	
Chapter 1286, Statutes of 1959				300,000	–	–	
Prior year balance available				–	–	33,512	
Contributions to State Employees' Retirement Fund				4,542	8,500	9,500	
Total Available				$404,542	$513,030	$341,490	
Available in subsequent year:							
Budget Act of 1960, Item 75				–	—33,512	–	
Transferred to the Trustees of the State College System [b]				–	–	—33,512	
Unexpended Balance, Estimated Savings:							
Title 3				—66,610 [c]	—6,052 [c]	–	
Title 10				—22,670 [c]	–	–	
TOTAL EXPENDITURES				$315,262	$473,466	$307,978	
Federal Funds [a]							
APPROPRIATIONS							
Title 2 (Loans to Students)				$900,000	$1,498,392	–	
Title 3b (Improvement of Instruction)				275,960	306,000	$305,000	
Title 5 (Improvement of Guidance)				78,643	82,276	84,750	
Title 10 (Improvement of Statistical Services)				48,383	47,500	47,500	
Contributions to State Employees' Retirement Fund				6,097	11,500	12,500	
Total Available				$1,309,083	$1,945,668	$449,750	
Unexpended balance, estimated savings				—113,623 [d]	–	–	
TOTAL EXPENDITURES				$1,195,460	$1,945,668	$449,750	
TOTAL EXPENDITURES, ALL FUNDS				$1,510,722	$2,419,134	$757,728	

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Transferred in accordance with the provisions of Section 16304.9, Government Code.
[c] Composed of savings in unscheduled appropriations.
[d] Composed of savings in federal appropriations.

Department of Education

DIVISION OF LIBRARIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$805,195	$965,773	$1,025,401	$59,628 (6.2%)
Rural library service *(Federal fund)* [a]	188,809	248,663	248,773	110
Totals	$994,004	$1,214,436	$1,274,174	$59,738 (4.9%)
Personnel man-years	117.2	131.5	137.9	6.4

GENERAL ANALYSIS

Objectives

The State Library, in addition to maintaining a collection of books and other library materials, has several service responsibilities. These include: furnishing basic reference services to the State Legislature and the executive branch of the State Government; providing supplementary library service through local libraries in the State; assisting and stimulating the development of public library facilities in the State, and representing the interests of the State in the acquisition and preservation of historical material regarding the State.

Program and Performance

The State Librarian, who is appointed by the Governor, directs the activities of the State Library which, in addition to Administration, is composed of 4 operating bureaus. These are Field Services, Law Library, Reader Services and Technical Services.

The Field Services Bureau is responsible for the stimulation and development of public library facilities and service throughout the State, for the making of studies and surveys of library needs and for certain delegated responsibilities in relation to the supervision of county libraries.

In 1959-60 the Field Services Bureau concentrated particularly on: city-county relationships; unserved areas, or those needing a higher level of service; co-operative efforts of neighboring libraries; and library buildings. The Field Services also participated in the Governor's Conference on Public Library Service, and made special studies of particular libraries or the relationship of one library to its neighboring libraries.

The Law Section serves as a legal research and legal reference center for the Legislature, the State's law officers and agencies and the bench, bar, law students and citizenry of the State. In the 1959-60 fiscal year, the Law Section circulated 14,603 volumes outside the library and shelved 50,054 volumes.

The law classification and recataloging project started in July 1957, added 2,426 classed items in the field of American public and private law in 1959-60, thus making a total of 5,785 volumes classified to date and leaving a balance of 12,000 volumes remaining to be classified.

The Reader Services Bureau has the responsibility of coordinating the activities of the 7 public service sections included in the bureau. The Administrative-Legislative Reference Service handled an estimated 3,700 reference questions in its Capitol Branch. Registration in the Books for the Blind Section has increased by approximately 300 borrowers during the last fiscal year and the circulation of materials by 12,000. Circulation has increased throughout the State Library by 20.1 percent over the previous year.

The Technical Services Bureau has as its objective the coordination of the various functions of the sections which comprise the bureau and the efficient performance of the responsibilities under its jurisdiction.

The Union Catalog staff carried out a pilot study of a Last Copy Preservation plan. The State Library extended the scope of the plan from 18 member libraries to include all 64 Union Catalog libraries.

An increase of $15,000 in the book budget is included for 1961-62. This increase is based on an estimated 11 percent price increase, on the increased population to be served by the library in the budget year, and on selective increases in other categories of purchases. It is the general purpose of this increase to enable the State Library to maintain its position relative to the public it serves.

A 3-year project of book cleaning and repairing of the Sutro Branch collection is initiated in the budget for 1961-62 with a first year's cost of $8,444. For the past 17 years the collection has received only emergency physical maintenance. It is proposed to dust the entire collection; to clean the vellum volumes; to oil the leather volumes and to make repairs and mendings where necessary. It is estimated that this undertaking will require 2 book repairers for 3 years. During this 3-year period a study will be made to determine the permanent level of book repair work necessary at the Sutro Branch.

It is estimated that the present expansion space in the Library and Courts Building will be fully in use within the next 7 years. Additional storage space will then be required at some other location. In order to extend this period before maximum occupancy of the existing space is achieved and to prevent using costly rented space for storage of relatively valueless material, it is proposed to initiate a 2-year program of weeding the book collection at a yearly cost of $36,187. It is proposed to employ subject matter specialists, possibly from the Sacramento State College faculty, to review the material title by title; 2 librarian II positions to handle the additional professional workload; and 3 clerical positions to perform the clerical work involved in the weeding project.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 84, Salary Supplement)						
Administration:						
State librarian	1	1	1	$12,600	$13,230	$13,230
Assistant state librarian	1	1	1	9,975	10,995	11,400
Clerk	4.5	4.5	4.5	19,397	21,856	22,562
Temporary help	0.9	0.2	0.2	3,183	590	590

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Field Service:							
Consultant	2.9	3	3	$23,950	$29,127	$29,556	
Librarian	1	1	1	5,566	6,012	6,310	
Clerk	1.8	2	2	8,513	9,492	9,720	
Temporary help—library institute	0.1	0.3	0.3	500	800	800	
Law Library:							
Law librarian	0.8	1	1	6,706	9,384	9,852	
Librarian	2	2	2	11,130	12,228	12,520	
Clerk	3	3	3	13,034	13,912	14,375	
Reader Service:							
Librarian V	1	1	1	8,359	8,590	9,014	
Librarian	20.8	24.5	24.5	124,187	151,708	155,800	
Clerk [a]	27.5	33.5	33.5	110,794	149,917	156,111	
Temporary help	0.6	1.4	1.4	2,156	4,697	4,697	
Technical Service:							
Librarian V	1	1	1	8,016	9,273	9,735	
Librarian	7.8	9	9	49,425	57,891	58,968	
Technician and clerk [b]	39.2	45	45	172,130	210,072	214,414	
Temporary help	0.3	0.4	0.4	988	1,180	1,180	
Totals, Positions Now Authorized	117.2	134.8	134.8	$590,609	$720,954	$740,834	
Proposed New Positions:							
Reader Service:				SALARY RANGE			
Librarian II (to June 30, 1963)	–	–	1	436–530	–	5,237	
Intermediate typist-clerk (to June 30, 1963)	–	–	1	325–415	–	3,900	
Intermediate clerk (to June 30, 1963)	–	–	2	325–395	–	7,800	
Book repairer (to June 30, 1964)	–	–	2	310–376	–	7,440	
Temporary help—subject specialist (to June 30, 1963)	–	–	2	–	–	12,120	
Technical Service:							
Librarian II (to June 30, 1963)	–	–	1	436–530	–	5,237	
Totals, Proposed New Positions	–	–	9	–	–	$41,734	
Estimated salary savings	–	*—3.3*	*—5.9*	–	*—14,115*	*—27,856*	
Totals, Salaries and Wages	117.2	131.5	137.9	$590,609	$706,839	$754,712	$47,873 (6.8%)
OPERATING EXPENSES							
Administration:							
General expense				$5,472	$6,050	$6,050	
Bulletin printing				9,528	12,354	12,354	
Communications				7,771	7,280	7,280	
Traveling—in-state				2,226	2,300	2,300	
Traveling—out-of-state				949	975	975	
Library institute				513	200	200	
Field Service:							
General expense				788	1,120	1,120	
Traveling—in-state				4,119	4,200	4,200	
Reader Service and Law Library:							
General expense				5,619	4,330	4,330	
Traveling—in-state				639	1,050	1,050	
Public administration catalog cards				929	1,000	1,000	
Book Purchases:							
General books				21,162	36,400	40,150	
Law books				2,989	3,185	4,152	
Californiana				1,755	5,200	5,730	
Government documents				1,510	1,650	1,820	
Maps				77	160	160	
Microfilms and films				14,385	5,600	5,744	
Prints				390	515	659	
General continuations				26,129	34,423	40,421	
Law continuations				17,359	23,186	26,102	
Sutro branch				771	1,110	1,491	
Technical Service:							
General expense				4,402	5,750	5,750	
Communications				3,028	3,600	3,600	
Traveling—in-state				291	375	375	
Crafts				3,432	3,990	4,737	
Binding				17,131	23,000	23,000	
Catalog cards				1,507	1,500	1,500	
Photocopy supplies				1,558	1,800	1,800	
Microfilming:							
Contractual services				5,109	5,000	5,000	
Supplies				1,992	2,150	2,150	
Motor vehicle operations				178	250	250	
Totals, Operating Expenses				$163,708	$199,703	$215,450	$15,747 (7.9%)

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[a] One intermediate typist-clerk authorized to June 30, 1962, only.
[b] One junior-intermediate clerk authorized to June 30, 1963, only.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$304	$3,622	$560	
Field service				239	370	425	
Reader service and law library				7,955	7,847	4,765	
Technical service				5,868	7,916	6,513	
Totals, Equipment				$14,366	$19,755	$12,263	—$7,492 (—37.9%)
REIMBURSEMENTS							
Lost books				*—$460*	*—$450*	*—$450*	
Photostat service				*—1,756*	*—1,500*	*—1,500*	
Services to other agencies				*—5,178*	*—6,174*	*—6,174*	
Miscellaneous				*—1,378*	*—2,400*	*—2,400*	
Totals, Reimbursements				*—$8,772*	*—$10,524*	*—$10,524*	–
Contributions to State Employees' Retirement Fund				45,284	50,000	53,500	3,500
TOTALS, SUPPORT				$805,195	$965,773	$1,025,401	$59,628 (6.2%)

RURAL LIBRARY SERVICES

Objectives

The Rural Library Services Act (Public Law 597, Eighty-fourth Congress) has as its objective the extension of public library services to rural areas now lacking in such services. Federal funds are provided for this purpose.

Program and Performance

The field program continued to be accelerated by the Federal Library Services Act through which reimbursed projects are demonstrating improved library service in rural areas. During 1959-60 the San Diego Bookmobile project was successfully completed; the San Joaquin Valley project to provide complete and speedy information services to 6 county and 4 city libraries was developed and is being carried forward into 1960-61; the small exhibit bookmobile purchased with federal funds continued operation; the North Bay Cooperative Library System, a demonstration of co-operative library service in parts of 6 counties in the North Bay area, was established and will be carried forward; the Processing Center, for 16 member libraries in Northern California, cataloging, classifying and preparing their books for use, is continuing; a scholarship program has been established and will be carried forward; and plans are being developed for partial demonstration of library service in Mendocino County which does not have a county library.

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Administration	$31,929	$62,693	$66,280	
Processing center	47,702	60,000	58,111	
San Joaquin Valley project	19,650	41,500	35.000	
North Bay co-operative area project	52,505	74.250	81.500	
San Diego County project	32.400	4.000	–	
Contributions to State Employees' Retirement Fund	4,623	6,220	7,882	
Totals, Rural Library Services *(Federal funds)* [a]	$188,809	$248,663	$248,773	$110
TOTAL EXPENDITURES, STATE LIBRARY	$994,004	$1,214,436	$1,274,174	$59,738 (4.9%)
General Fund	*805,195*	*965,773*	*1,025,401*	*59,628*
Federal funds [a]	*188,809*	*248,663*	*248,773*	*110*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$759,133	$887,984	$971,901
Allocations from Salary Increase Fund (Support)	20,000	46,306	–
Contributions to State Employees' Retirement Fund	45,284	50,000	53,500
Total Available	$824,417	$984,290	$1,025,401
Unexpended balance, estimated savings (Support)	—19,222 [b]	—18,517 [c]	–
TOTAL EXPENDITURES	$805,195	$965,773	$1,025,401

Federal Funds [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Rural library services	$184.186	$242,443	$240,891
Contributions to State Employees' Retirement Fund	4,623	6,220	7,882
Total Expenditures	$188,809	$248,663	$248,773
TOTAL EXPENDITURES, ALL FUNDS	$994,004	$1,214,436	$1,274,174

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Composed of savings in salaries and wages, $9,504; operating expenses, $8,630; equipment, $291; and excess reimbursements, $797.
[c] Composed of savings in salaries and wages, $1,357; and operating expenses, $17,160.

Department of Education

INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY OF EXPENDITURES							
Expenditures for Support							
Los Angeles Center				$126,716	$131,697	$132,397	$700 (0.5%)
Oakland Center				96,383	102,147	101,224	—923 (—0.9%)
San Diego Center				52,972	59,207	58,194	—1,013
TOTAL EXPENDITURES				$276,071	$293,051	$291,815	—$1,236 (—0.4%)
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	38.7	38.8	38.8	$191,210	$208,362	$211,317	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,011*	*—3,011*	
Totals, Salaries and Wages	38.7	38.5	38.5	$191,210	$205,351	$208,306	$2,955 (1.4%)
Operating expenses				68,683	70,222	66,206	—4,016 (—5.7%)
Equipment				874	1,075	900	—175 (—16.3%)
Contributions to State Employees' Retirement Fund				15,304	16,403	16,403	–
TOTAL EXPENDITURES				$276,071	$293,051	$291,815	—$1,236 (—0.4%)

WORK FORCE AND PER CAPITA COSTS

	Full-Time Equivalent Workers			Cost Per Worker—General Fund [a]			Change From
Industries for the Blind	1959-60	1960-61	1961-62	1959-60	1960-61	1961-62	1960-61
Los Angeles Center	65	98	98	$1,949	$1,344	$1,351	$7
Oakland Center	96	100	100	1,004	1,021	1,012	—9
San Diego Center	29	40	40	1,827	1,480	1,455	—25

GENERAL ANALYSIS

Objectives

The State operates 3 subsidized production centers located at Oakland, Los Angeles and San Diego. These centers offer factory employment to blind, partially sighted and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases and other textile items, surgical wrappers, rugs, brushes, plastic articles and rubber mats constitutes the main production program together with the fabrication and assembly of many products on a subcontract basis. The administrative and physical plant operating expenses are a direct charge against the General Fund and the manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited.

For many years these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration to coordinate the activities of the centers and provide adequate administrative control over the program. The program is administered by a central office headquarters staff under the general direction of the Chief, Division of Special Schools and Services of the Department of Education.

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind, management is attempting to make these centers more competitive by transferring the less efficient workers to the Opportunity Work Center Program.

During the 1959-60 fiscal year 283, or a full-time equivalent of 190 blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll for these workers was $467,431.

Sales of the 3 centers amounted to $2,129,846 and the cost of goods sold, including salaries and wages, totaled $2,186,029. This reflects a loss in the manufacturing operations of $72,808 in the 1959-60 fiscal year.

In an effort to improve operations of the Industries for the Blind, management requested a marketing study by a private consulting firm. This study was completed in the 1959-60 fiscal year and it strongly recommended that the industries direct their products and sales activities more in the direction of the commercial market in order to avoid the overdependency of the program on federal orders. In the 1959-60 fiscal year the loss in the manufacturing operations of $72,808 resulted mainly from a sharp reduction of federal orders.

Management is now implementing many of the recommendations of this study. Sales and marketing specialists have been employed to increase the emphasis on commercial outlets and subcontract work. Quality control personnel have been employed to improve the quality of products and to more closely control the pricing structure of products in order to compete in the commercial market.

Management feels that these steps will lead to a more economical program in terms of state support and a better opportunity for the blind workers to have steady productive employment at a reasonable rate of compensation.

The program for 1961-62 is based on the employment of 355 individuals or a full-time equivalent of 238 workers.

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[a] Balance of costs paid from Industries for Blind Manufacturing Fund, a working revolving fund reported in the Appendix.

Department of Education

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$126,716	$131,697	$132,397	$700 (0.5%)
Average number of workers in factory	100	150	150	–
Direct support cost per worker	$1,267	$878	$883	$5 (0.6%)
Number of full-time equivalent worker	65	98	98	–
Cost per full-time equivalent worker	$1,949	$1,344	$1,351	$7 (0.5%)
Personnel man-years	20.4	20.1	20.1	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This center is the largest of the 3 blind manufacturing centers and has the most diversified manufacturing program. The program includes the manufacture of mattresses, box springs, pillowcases, ironing board pads and covers, sterile wrappers, aprons, surgical drapes, mattress ticks, dry mops, rugs, mats, floor brushes and commissary specialties. A contract department is operated in which subassembly work is done for local private industries.

The General Fund is charged with administration costs not directly related to the manufacturing process and the Industries for the Blind Manufacturing Fund is charged with all manufacturing costs.

The financial transactions of the Manufacturing Fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$806,000	$195,431	$588,263	$22,306
1955-56	987,660	202,705	729,665	55,290
1956-57	944,019	239,509	659,051	45,459
1957-58	1,313,147	276,261	996,099	40,787
1958-59	1,432,605	277,838	1.038,476	116,291
1959-60	837,826	179,665	659,017	—856

A decrease in sales of $594,779 occurred in the 1959-60 fiscal year from the prior year resulting in a reduction of $98,173 in wages paid to the blind workers, and a loss in the total manufacturing operation of $856. The plan of management to improve the program is discussed in the Industries for the Blind general analysis. (See page 182.) These improvements are expected to result in an increased number of workers over the actual number employed in the 1959-60 fiscal year and a more efficient program in general.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 85, Salary Supplement)							
Administration:							
Manager	1	1	1	$8,940	$9,384	$9,384	
Technician and clerk	12	12	12	57,236	60,214	61,928	
Temporary help	0.4	0.4	0.4	1,302	1,528	1,528	
Plant Operation:							
Custodian	7	7	7	28,302	32,829	33,318	
Totals, Positions Now Authorized	20.4	20.4	20.4	$95,780	$103,955	$106,158	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,011*	*—3,011*	
Totals, Salaries and Wages	20.4	20.1	20.1	$95,780	$100,944	$103,147	$2,203 (2.2%)
OPERATING EXPENSES							
Administration:							
General expense				$3,383	$2,420	$2,420	
Communications				3,531	3,320	3,022	
Traveling—in-state				545	625	595	
Feeding				1,440	1,530	1,530	
Plant Operation:							
Utilities				6,323	6,425	6,425	
Recurring maintenance of structures				7,636	7,500	6,500	
Special Repairs:							
Mechanize stockroom door				–	350	350	
Totals, Operating Expenses				$22,858	$22,170	$20,842	—$1,328 (—6%)
EQUIPMENT				$532	$775	$600	—$175 (—22.6%)
Contributions to State Employees' Retirement Fund				7,546	7,808	7,808	
TOTAL EXPENDITURES				$126,716	$131,697	$132,397	$700 (0.5%)

Department of Education

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$114,871	$120,742	$124,589
Allocations from Salary Increase Fund (Support)	4,374	5,047	–
Contributions to State Employees' Retirement Fund	7,546	7,808	7,808
Total Available	$126,791	$133,597	$132,397
Unexpended balance, estimated savings (Support)	—75 [a]	—1,900 [b]	–
TOTAL EXPENDITURES	$126,716	$131,697	$132,397
REVENUES			
Miscellaneous *(General Fund)*	$360	$300	$300

OAKLAND CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$96,383	$102,147	$101,224	—$923 (—0.9%)
Average number of workers in factory	150	155	155	–
Direct support cost per worker	$643	$659	$653	—$6 (—0.9%)
Number of full-time equivalent workers	96	100	100	–
Cost per full-time equivalent worker	$1,004	$1,021	$1,012	—$9 (—0.9%)
Personnel man-years	11.3	11.3	11.3	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Oakland area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial corn brooms. Other products manufactured at this center are street brooms, pillowcases, mailing bags, sewn domestic cotton items, sanitary brushes, rubber mats, and commissary items for the Federal Government.

The General Fund is charged with administrative costs not directly related to the manufacturing process and the Industries for the Blind Manufacturing Fund is charged with all manufacturing costs.

The financial transactions of the manufacturing fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$865,000	$209,174	$625,877	$29,949
1955-56	712,624	200,967	489,587	22,070
1956-57	909,452	228,263	649,579	31,610
1957-58	861,182	205,988	652,564	2,630
1958-59	820,022	222,924	556,467	40,631
1959-60	829,701	214,886	657,256	—42,441

The manufacturing operations of this center incurred a loss of $42,441 which is discussed in the Industries for the Blind general analysis. (See page 182.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 85, Salary Supplement)							
Administration:							
Manager	1	1	1	$8,940	$9,384	$9,384	
Technician and clerk	7	7	7	34,584	37,727	38,189	
Temporary help	0.3	0.3	0.3	564	650	650	
Plant Operation:							
Custodian	3	3	3	14,119	15,566	15,696	
Totals, Salaries and Wages	11.3	11.3	11.3	$58,207	$63,327	$63,919	$592 (0.9%)

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[a] Composed of savings in salaries and wages, $8; operating expenses, $45; and equipment, $22.

[b] Composed of savings in salaries and wages, $500; and operating expenses, $1,400.

Department of Education

OAKLAND CENTER, INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
Administration:							
General expense				$2,828	$2,890	$2,890	
Communications				3,831	3,576	3,576	
Traveling—in-state				157	300	300	
Laundry service				144	200	200	
Plant Operation:							
Recurring maintenance				5,490	5,100	3,585	
Utilities				20,317	20,719	20,719	
Motor vehicle operation				354	500	500	
Totals, Operating Expenses				$33,121	$33,285	$31,770	—$1,515 (—4.6%)
EQUIPMENT				$342	$300	$300	–
Contributions to State Employees' Retirement Fund				4,713	5,235	5,235	–
TOTAL EXPENDITURES				$96,383	$102,147	$101,224	—$923 (—0.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$90,034	$96,788	$95,989
Allocation from Emergency Fund (Support)	760	–	–
Allocation from Salary Increase Fund (Support)	3,625	4,094	–
Contributions to State Employees' Retirement Fund	4,713	5,235	5,235
Total Available	$99,132	$106,117	$101,224
Unexpended balance, estimated savings (Support)	—2,749 [a]	—3,970 [b]	–
TOTAL EXPENDITURES	$96,383	$102,147	$101,224

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$17	$35	$35

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$52,972	$59,207	$58,194	—$1,013 (—1.7%)
Average number of workers in factory	33	45	50	5
Direct support cost per worker	$1,605	$1,316	$1,164	—$152 (—11.6%)
Number of full-time equivalent workers	29	40	40	–
Cost per full-time equivalent worker	$1,827	$1,480	$1,455	—$25 (—1.7%)
Personnel man-years	7	7.1	7.1	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped and some physically handicapped persons in the San Diego area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of flat mops, stick mops and mopholders. Improvement in the management of the program is recognized by the increase number of workers anticipated over the actual number in the 1959-60 fiscal year.

The General Fund is charged with administrative costs not directly related to the manufacturing process and the Industries for the Blind Manufacturing Fund is charged with all manufacturing costs.

The financial transactions of the Manufacturing Fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1955-56	$641,698	$68,107	$535,240	$38,351
1956-57	650,549	69,346	525,284	55,919
1957-58	375,579	57,928	292,779	24,872
1958-59	472,607	66,072	353,829	52,706
1959-60	447,057	72,880	334,908	39,269

The operations of the Industries for the Blind are discussed in the Industries for the Blind general analysis (see page 182).

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[a] Composed of savings in operating expenses, $2,691; and equipment, $58.

[b] Composed of savings in salaries and wages, $50; operating expenses, $3,920.

Department of Education

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 85, Salary Supplement)							
Administration:							
Manager	1	1	1	$8,940	$9,384	$9,384	
Technician and clerk	4	4	4	20,099	22,172	22,332	
Temporary help	–	0.1	0.1	–	500	500	
Plant Operation:							
Custodian	2	2	2	8,184	9,024	9,024	
Totals, Salaries and Wages	7	7.1	7.1	$37,223	$41,080	$41,240	$160 (0.4%)
OPERATING EXPENSES							
Administration:							
General expense				$780	$731	$833	
Communications				1,408	1,456	1,456	
Traveling—in-state				278	275	275	
Plant Operation:							
Utilities				2,501	2,545	2,630	
Rent—warehouse space				5,260	5,260	5,260	
Maintenance of structures				2,477	4,500	3,140	
Totals, Operating Expenses				$12,704	$14,767	$13,594	—$1,173 (—7.9%)
Contributions to State Employees' Retirement Fund				3,045	3,360	3,360	–
TOTAL EXPENDITURES				$52,972	$59,207	$58,194	—$1,013 (—1.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$48,166	$54,008	$54,834
Allocation from Emergency Fund (Support)	900	–	–
Allocations from Salary Increase Fund (Support)	1,759	2,995	–
Contributions to State Employees' Retirement Fund	3,045	3,360	3,360
Total Available	$53,870	$60,363	$58,194
Unexpended balance, estimated savings (Support)	—898 [a]	—1,156 [b]	–
TOTAL EXPENDITURES	$52,972	$59,207	$58,194

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	–	$30	$30

OAKLAND ORIENTATION CENTER FOR THE BLIND

Located at Oakland

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$327,618	$358,261	$358,261	–
Number of students	100	120	120	–
Cost per student	$1,673	$1,525	$1,524	—$1
Average number of students	25	25	25	–
Average cost per student	$6,692	$7,321	$7,317	—$4
Number of residents as of July 1	33	33	33	–
Cost per resident	$4,858	$5,310	$5,313	$3
Personnel man-years	54.8	55.3	55.3	–

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[a] Composed of savings in salaries and wages, $500; and operating expenses, $398.

[b] Composed of savings in operating expenses.

Department of Education

OAKLAND ORIENTATION CENTER FOR THE BLIND—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

GENERAL ANALYSIS

Objectives

The Oakland Orientation Center admits blind persons as trainees in an intensive program designed to assist them in becoming more self-sufficient and, in cases where feasible, partially prepares them for useful and remunerative work in trades, professions, private business, private industry, or public service. The center also provides a home for those blind persons in residence prior to 1951.

Program and Performance

In meeting these objectives, the center offers a program designed to deal intensively with problems arising from blindness. First of all, a blind person must learn new means of performing the various tasks and functions connected with the whole range of living, including new techniques of travel, communication, habits of daily living and the use of one's senses other than sight in orienting one's self to the physical world about him. To accomplish these ends, the center offers courses in travel, Braille, typing, shop, home economics, daily living, physical conditioning, and the like.

The program is designed to help the enrollee regain a feeling of competence and self-confidence, to the end that he may return to the pattern of life which he would have followed in the absence of blindness. Almost without exception, all of the 100 students admitted or terminated during the fiscal year ending June 30, 1960, gained a confidence for self-help, many becoming entirely self-supporting, others resuming their functions as homemakers, and still others enrolling in courses of further training leading to vocational or professional goals.

The center also provides a residence for blind persons admitted prior to the separation of the orientation functions and the workshop manufacturing functions in 1951. The number of such blind persons being cared for is now 33.

It is anticipated that a portion of the present site will be used for highway purposes during the 1962-63 fiscal year. Co-operative studies are now being conducted by the agency, Department of Finance and the Division of Architecture to determine the proper action to be taken.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 86, Salary Supplement)							
Administration:							
Administrator	1	1	1	$10,344	$10,860	$10,860	
Business service officer	0.9	1	1	5,830	6,980	7,327	
Technician and clerk	6.5	7	7	30,319	35,399	36,215	
Temporary help	–	0.1	0.1	–	150	150	
Instruction:							
Teacher	6.1	7	7	44,155	53,677	55,013	
Care and Subsistence:							
Physician	0.6	0.6	0.6	3,456	3,456	3,456	
Nurse	5	5	5	20,620	22,067	22,444	
Cook and food service	14.3	15	15	56,198	61,417	61,920	
Temporary help	2	2	2	6,611	6,400	6,400	
Plant Operation:							
Chief engineer	1	1	1	7,356	7,728	7,728	
Tradesman	4.1	4	4	25,173	25,814	26,428	
Custodian	12	12	12	47,527	53,171	54,001	
Groundsman	0.9	1	1	3,926	4,740	4,740	
Temporary help	0.4	0.4	0.4	1,730	1,600	1,600	
Totals, Positions Now Authorized	54.8	57.1	57.1	$263,245	$293,459	$298,282	
Estimated salary savings	–	*—1.8*	*—1.8*	–	*—7,409*	*—8,605*	
Totals, Salaries and Wages	54.8	55.3	55.3	$263,245	$286,050	$289,677	$3,627 (1.3%)
OPERATING EXPENSES							
Administration:							
General expense				$837	$785	$785	
Communications				2,070	2,060	2,060	
Traveling—in-state				1,672	1,462	1,462	
Instruction:							
Instructional expense				3,172	3,000	3,000	
Care and Subsistence:							
Feeding				24,252	29,320	29,320	
Feeding expense				1,618	1,550	1,550	
Aid payments				2,332	2,375	2,375	
Custodial and personal care				1,250	1,315	1,315	
Laundry				3,948	5,000	5,000	
Medical care				693	750	750	
Plant Operation:							
Recurring maintenance to structures				1,361	1,450	950	
Special Repairs and Maintenance:							
Painting				2,088	2,225	–	
Eliminate fire hazards				1,680	–	–	
Housekeeping				2,407	2,520	2,520	
Utilities				18,744	20,616	20,616	
Motor vehicle operation				450	400	400	
Totals, Operating Expenses				$68,574	$74,828	$72,103	—$2,725 (—3.6%)

Department of Education

OAKLAND ORIENTATION CENTER FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$13	$307	$1,019	
Instruction				295	758	190	
Care and subsistence				134	388	–	
Plant operation				1,342	963	305	
Totals, Equipment				$1,784	$2,416	$1,514	—$902 (—37.3%)
REIMBURSEMENTS							
Services to employees and workers				*—$6,031*	*—$6,212*	*—$6,212*	
Service to Oakland Center, Industries for the Blind:							
Laundry service				*—144*	*—200*	*—200*	
Utilities				*—20,317*	*—20,719*	*—20,719*	
Totals, Reimbursements				*—$26,492*	*—$27,131*	*—$27,131*	–
Contributions to State Employees' Retirement Fund				20,507	22,098	22,098	–
TOTAL EXPENDITURES				$327,618	$358,261	$358,261	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$306,523	$323,815	$336,163
Allocations from Salary Increase Fund (Support)	13,330	17,485	–
Contributions to State Employees' Retirement Fund	20,507	22,098	22,098
Total Available	$340,360	$363,398	$358,261
Unexpended balance, estimated savings (Support)	—12,742 [a]	—5,137 [b]	–
TOTAL EXPENDITURES	$327,618	$358,261	$358,261

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$126	$125	$125

OPPORTUNITY WORK CENTERS FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	– [c]	$55,860	$60,096	$4,236 (7.6%)
Personnel man-years	– [c]	7.6	8.5	0.9

GENERAL ANALYSIS

Objectives

These centers, established under the provisions of Section 3366, Welfare and Institutions Code, provide work opportunities for blind and physically handicapped adults who cannot, because of their handicap, physical condition, or personal desires, be employed in private industry or in the Industries for the Blind Program.

Program and Performance

This program is conducted in 3 centers located in Berkeley, Los Angeles, and San Jose. The San Jose Center has operated since 1953, and the Berkeley and Los Angeles Centers were established during the 1959-60 fiscal year.

Employment opportunities stem mostly from assembly and subcontract work for private industry and for the Industries for the Blind with the balance arising from handicraft work such as chaircaning.

The co-ordinating council on State Programs for the Blind recommended in March 1957 that only productive workers be retained in the California Industries for the Blind workshops and that less productive workers should be given work opportunities in the opportunity centers.

The budget proposes that the 2 presently authorized half-time laborer positions at the Berkeley and Los Angeles Centers be increased to full-time to provide adequate minimum staffing to handle the assembly and subcontract workload. These increases are partially offset by the elimination of 0.1 man-year temporary help at each of the centers.

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[a] Composed of savings in salaries and wages, $914; operating expenses, $12,915; equipment, $481; and a loss in reimbursements, $1,568.

[b] Composed of savings in salaries and wages, $302; operating expenses, $4,704; and excess reimbursements, $131.

[c] Expenditures for the 1959-60 fiscal year are reported in the General Activities, Department of Education portion of the budget. (See pages 170 and 171.)

Department of Education

OPPORTUNITY WORK CENTERS FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES [a]							
(See page 86, Salary Supplement)							
Berkeley:							
Handicraft supervisor	–	1	1	–	$5,254	$5,496	
Clerk	–	1	1	–	4,194	4,404	
Laborer	–	0.5	0.5	–	2,256	2,256	
Temporary help	–	0.1	–	–	200	–	
Los Angeles:							
Handicraft supervisor	–	1	1	–	5,474	5,496	
Clerk	–	1	1	–	4,262	4,476	
Laborer	–	0.5	0.5	–	1,860	1,950	
Temporary help	–	0.1	–	–	200	–	
San Jose:							
Handicraft supervisor	–	1	1	–	5,496	5,496	
Clerk	–	1	1	–	4,228	4,440	
Laborer	–	0.5	0.5	–	2,010	2,010	
Temporary help	–	0.1	0.1	–	200	200	
Totals, Positions Now Authorized	–	7.8	7.6	–	$35,634	$36,224	
Proposed New Positions:							
Berkeley:							
Laborer	–	–	0.5	–	–	$2,256	
Los Angeles:							
Laborer	–	–	0.5	–	–	1,950	
Totals, Proposed New Positions	–	–	1	–	–	$4,206	
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—500*	*—300*	
Totals, Salaries and Wages	–	7.6	8.5	–	$35,134	$40,130	$4,996 (14.2%)
OPERATING EXPENSES [a]							
Berkeley:							
General expense				–	$321	$321	
Communications				–	210	210	
Traveling—in-state				–	150	150	
Training supplies				–	800	800	
Rent—building space				–	3,900	3,900	
Utilities				–	400	400	
Los Angeles:							
General expense				–	345	345	
Communications				–	210	210	
Traveling—in-state				–	250	300	
Training supplies				–	1,200	500	
Rent—building space				–	3,900	3,900	
Utilities				–	250	200	
San Jose:							
General expense				–	320	320	
Communications				–	275	275	
Traveling—in-state				–	100	100	
Training supplies				–	660	600	
Rent—building space				–	3,660	3,660	
Utilities				–	375	375	
Totals, Operating Expenses				–	$17,326	$16,566	—$760 (—4.4%)
EQUIPMENT [a]							
Berkeley				–	$100	$100	
Los Angeles				–	100	100	
San Jose				–	100	100	
Totals, Equipment				–	$300	$300	–
Contributions to State Employees' Retirement Fund				–	3,100	3,100	–
TOTAL EXPENDITURES				– [a]	$55,860	$60,096	$4,236 (7.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	– [b]	$56,042	$56,996
Allocation from Salary Increase Fund (Support)	– [b]	1,918	–
Contributions to State Employees' Retirement Fund	– [b]	3,100	3,100
Total Available	– [b]	$61,060	$60,096
Unexpended balance, estimated savings (Support)	– [b]	—5,200 [c]	–
TOTAL EXPENDITURES	– [b]	$55,860	$60,096

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[a] Expenditures for the 1959-60 fiscal year are reported in the General Activities, Department of Education portion of the budget. (See pages 170 and 171.)

[b] Appropriations and expenditures for the 1959-60 fiscal year are reported in the General Activities, Department of Education portion of the budget.

[c] Composed of savings in operating expenses.

Department of Education

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUPPORT				
School for the Blind	$564,415	$628,026	$640,321	$12,295 (2%)
School for Cerebral Palsied Children, Northern California	440,098	473,991	473,991	–
School for Cerebral Palsied Children, Southern California	359,089	383,675	391,493	7,818 (2%)
School for the Deaf, Berkeley	1,423,742	1,547,537	1,567,028	19,491 (1.3%)
School for the Deaf, Riverside	1,603,975	1,697,435	1,732,507	35,072 (2.1%)
TOTALS, SUPPORT	$4,391,319	$4,730,664	$4,805,340	$74,676 (1.6%)

SUMMARY	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	625.5	657	654.8	$3,579,133	$3,958,815	$4,403,191	
Proposed new positions	–	–	7	–	–	38,722	
Positions to be abolished	–	–	—1	–	–	—3,900	
Estimated salary savings	–	*—17.2*	*—14.9*	–	*—133,945*	*—165,061*	
Totals, Salaries and Wages	625.5	639.8	645.9	$3,579,133	$3,824,870	$3,912,952	$88,082 (2.3%)
Operating expenses				655,210	737,029	724,111	—12,918 (—1.8%)
Equipment				24,789	22,099	21,239	—860 (—3.9%)
Reimbursements:							
Services to employees				*—$46,600*	*—$45,605*	*—$45,608*	–
Services to other agencies				*—63,050*	*—67,273*	*—69,849*	–
Miscellaneous				*—12,022*	*—12,710*	*—12,610*	–
Totals, Reimbursements				*—$121,672*	*—$125,588*	*—$128,067*	*—$2,479*
Contributions to State Employees' Retirement Fund				253,859	272,254	275,105	2,851 (1%)
TOTAL EXPENDITURES				$4,391,319	$4,730,664	$4,805,340	$74,676 (1.6%)

SCHOOL FOR THE BLIND

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$564,415	$628,026	$640,321	$12,295 (2%)
Average Student Enrollment:				
Blind	155	158	158	–
Deaf-blind	6	8	8	–
Totals	161	166	166	–
Cost per student	$3,506	$3,783	$3,857	$74 (2%)
Personnel man-years	78.4	80.1	81.2	1.1

GENERAL ANALYSIS

Objectives

This school provides for the education of blind children in order that they may gain a knowledge of the world around them and confidence and competence to cope with their environment.

Program and Performance

This residential school offers general education to blind, partially blind, and deaf-blind children through the elementary and

Department of Education

SCHOOL FOR THE BLIND—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

GENERAL ANALYSIS—Continued

Program and Performance—Continued

high school levels. Besides special teaching methods and techniques, special equipment such as Braille writers, Braille books, embossed maps and globes, geometric models, models for nature study, audio and various types of other equipment are also used. The Helen Keller deaf-blind unit provides a full educational program for these doubly handicapped children.

In addition to the residential school aspects, field services are available for preschool blind children, graduates and ex-pupils. The school also administers reader service for blind college students who cannot be served by Vocational Rehabilitation Services.

During the 1961-62 fiscal year, the program will provide general education for 166 resident children, field services for 100 preschool children, guidance services for approximately 55 former pupils, and reader service for approximately 70 blind college students.

Of the 166 resident students 158 are blind and 8 are classified as deaf and blind. During the 1960-61 fiscal year, there has been an unanticipated increase in the number of deaf-blind from 6 to 8. The 2 additional students are at the beginning school age and require more attention than the older deaf-blind students which have been budgeted on a 1 teacher to 3 students ratio. To handle this increased workload 1 additional teacher position has been approved on a temporary basis in the 1960-61 fiscal year and is proposed on a permanent basis in the 1961-62 fiscal year. An additional 0.5 position in temporary help is included to correct a staffing deficiency in the janitorial maintenance function.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 86, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$14.448	$15,288	$15,288	
Business manager	1	1	1	8,940	9,384	9,384	
Technician and clerk	6	6	6	30,274	32,304	32,560	
Instruction:							
Teacher [a]	22.8	24.8	23.8	178,090	199,561	197.718	
Director of advanced studies	1	1	1	8,520	8,940	8,940	
Reader for blind high school students	1	1	1	2,621	3,000	3,000	
Temporary help	0.3	0.3	0.3	458	525	525	
Medical Care:							
Physician [b]	0.8	0.8	0.8	7,736	9,736	10,223	
Dentist [c]	0.1	0.1	0.1	874	1,100	1,155	
Nurse	6	6	6	27.358	28,040	28,260	
Temporary help	0.2	0.2	0.2	456	525	525	
Personal Care:							
Dean of students	2	2	2	11,740	12.620	12,720	
Counselor	13	14	14	63,271	71.176	73,109	
Feeding	11	11	11	38,370	40,073	40,732	
Temporary help	0.4	0.4	0.4	1,756	1,050	1,050	
Plant Operation:							
Tradesman	1	1	1	6,413	7,008	7,008	
Building maintenance man	1	1	1	4,517	5,342	5,496	
Custodian	6	6	6	21,223	26,308	26,892	
Temporary help	0.1	0.5	0.5	942	1,686	1,686	
Field Service:							
Guidance to Graduates:							
Vocational advisor	1	1	1	7,356	7,728	7,728	
Preschool Children:							
Teacher	2.2	4	4	19,559	31,764	32.460	
Clerk	0.5	0.5	0.5	1,886	2,193	2,304	
Totals, Positions Now Authorized	78.4	83.6	82.6	$456,808	$515,351	$518,763	
Proposed New Positions:							
Instruction:							
Teacher (effective September 1, 1961)	–	–	1	SALARY RANGE 458–745	–	7,356	
Plant Operation:							
Temporary help	–	–	0.5	–	–	2,828	
Totals, Proposed New Positions	–	–	1.5	–	–	$10,184	
Estimated salary savings	–	*—3.5*	*—2.9*	–	*—21,039*	*—21,855*	
Totals, Salaries and Wages	78.4	80.1	81.2	**$456,808**	**$494,312**	**$507,092**	**$12,780** (2.6%)
OPERATING EXPENSES							
Administration:							
General expense				$767	$800	$800	
Communications				3,378	3,400	3,400	
Traveling—in-state				1,352	1,400	1,400	
Traveling—out-of-state				–	425	425	

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[a] Includes 1 position approved in 1960-61 to handle increased workload resulting from increased numbers of deaf-blind students.

[b] Services equivalent to 0.8 man-year performed by contract prior to 1959-60.

[c] Services equivalent to 0.1 man-year performed by contract prior to 1959-60.

Department of Education

SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Instruction:							
Teaching expense				$2,980	$2,500	$2,500	
Contributions to Teachers' Retirement Fund				836	910	910	
Medical care				1,477	1,477	1,477	
Personal Care:							
Feeding				29,759	35,396	35,396	
Feeding—miscellaneous				3,729	3,750	3,750	
Laundry				4,522	4,800	4,800	
Personal—miscellaneous				553	550	550	
Plant Operation:							
Recurring maintenance				8,120	12,144	14,206	
Special Repairs:							
Repair termite damage				–	–	2,000	
Motor vehicle operation				109	252	252	
Housekeeping				3,523	5,100	5,100	
Services From School for the Deaf:							
Utilities				15,116	15,843	16,053	
Maintenance of grounds				12,159	14,416	14,416	
Field service—guidance to graduates				492	600	600	
Field service—readers for blind college students				20,963	30,000	27,500	
Field Service—Preschool Children:							
General expense				353	375	375	
Teaching expense				76	150	150	
Traveling—in-state				3,283	3,098	3,098	
Totals, Operating Expenses				$113,547	$137,386	$139,158	$1,772 (1.3%)
EQUIPMENT							
Administration				$386	$50	–	
Instruction				604	1,374	$670	
Medical care				72	50	50	
Personal care				50	566	516	
Plant operation				563	300	1,118	
Field service				–	202	200	
Totals, Equipment				$1,675	$2,542	$2,554	$12 (0.5%)
Additional				*1,070*	*1,624*	*720*	
Replacement				*605*	*918*	*1,834*	
REIMBURSEMENTS							
Services to employees				*—$8,724*	*—$8,301*	*—$8,304*	
Services to school for the deaf				*—30,809*	*—32,014*	*—34,380*	
Payments from parents and counties				*—279*	*—400*	*—300*	
Totals, Reimbursements				*—$39,812*	*—$40,715*	*—$42,984*	*—$2,269*
Contributions to State Employees' Retirement Fund				32,197	34,501	34,501	–
TOTAL EXPENDITURES				$564,415	$628,026	$640,321	$12,295 (2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$520,840	$573,374	$605,820
Allocations from Emergency Fund (Support)	2,939	5,050	–
Allocations from Salary Increase Fund (Support)	20,795	25,993	–
Contributions to State Employees' Retirement Fund	32,197	34,501	34,501
Total Available	$576,771	$638,918	$640,321
Unexpended balance, estimated savings (Support)	—12,356 [a]	—10,892 [b]	–
TOTAL EXPENDITURES	$564,415	$628,026	$640,321

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$99	$100	$100

[a] Composed of savings in operating expenses, $8,074; equipment, $741; and excess reimbursements, $3,541.

[b] Composed of savings in operating expenses, $6,578; and excess reimbursements, $4,314.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$440,098	$473,991	$473,991	–
Number of students served	181	181	188	7
Average cost of students served	$2,431	$2,619	$2,521	—$98 (—3.7%)
Average resident enrollment	31	31	32	1
Cost per average student year	$14,197	$15,290	$14,812	—$478 (—3.1%)
Personnel man-years	70.4	72.8	72.7	—0.1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment and the determination of an educational program for children from Northern California afflicted with cerebral palsy and other similar handicaps. It also serves as a demonstration laboratory school for the education department of San Francisco State College. In addition, the school functions as the Medical-Educational Diagnostic Center for the Neurologically Handicapped Child in co-operation with the Bureau of Crippled Children Services, Department of Public Health.

Program and Performance

During the 1959-60 fiscal year this school served a total of 181 children, 25 more than were served in the previous fiscal year. Of these, 84 were evaluated in the diagnostic center only, and 97 were enrolled in the school for intensive educational work and therapy.

The 97 children enrolled in the school for prolonged work were selected mainly from those previously examined in the diagnostic center with the balance referred from local school districts, other diagnostic centers and other state agencies.

In addition to providing local school programs and parents with recommendations regarding suitable programs for the children's future based upon their individual needs, the school co-operated with the Bureau of Vocational Rehabilitation, Department of Education, by providing a limited amount of prevocational training of students, enabling the children to develop sufficient skills to become good candidates for further counseling and work experience provided by the Bureau of Vocational Rehabilitation.

The agency program served as a training experience for 6 physical therapists who received practical clinical training. Regularly scheduled visits were made to the school by senior nursing students from 6 San Francisco hospitals, and approximately 30 student and graduate teachers from the Special Education Department of the San Francisco State College observed the program and participated in practice teaching in the various classes.

Increased emphasis will be placed on the teacher training aspects of the program in the 1961-62 fiscal year to prepare new teachers and retrain presently employed teachers who desire to increase their knowledges and skills in meeting the problems presented by children with multiple handicaps, language problems and other severe educational problems enrolled in public school programs for handicapped children in the State.

One Food Service Assistant is proposed in the 1961-62 fiscal year and it is completely offset by the abolishment of an equivalent position of temporary help.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 87, Salary Supplement)						
Administration:						
Superintendent	1	1	1	$10,860	$11,976	$11.976
Accounting officer II	0.8	1	1	5,332	7,269	7,635
Technician and clerk	4	4	4	18,746	20,472	20,472
Temporary help	0.7	0.5	0.5	2,555	1,750	1,750
Instruction:						
Teacher	10	11	11	80,375	93,262	96.299
School psychologist	1	1	1	7,008	8,112	8,520
Temporary help	1.8	1.8	1.8	15,354	15,200	14,600
Medical Care:						
Physician	0.6	0.6	0.6	9,000	9,636	9,636
Nurse	3	3	3	15,496	16,488	16,488
Therapist	3.7	3	3	23,203	19,860	20.151
Medical social worker	1	1	1	6,360	7,008	7,008
Clerk	2.9	3	3	11,850	13,863	14,491
Temporary help	3.1	3.1	3.1	16,257	16,545	16,545
Personal Care:						
Attendant	12.4	14	14	51,252	59,922	60,102
Seamer-seamstress	0.9	1	1	3,928	4,740	5,001
Feeding	5.7	5	5	25,484	23,224	23,739
Temporary help	10.1	11.6	11.1	35,780	43,159	40,942
Plant Operation:						
Tradesman	2	2	2	12,132	12,732	12,732
Groundsman	1	1	1	4,455	4,740	4,740
Custodian	4	4	4	15,528	17,612	17,815
Temporary help	0.7	0.7	0.7	3,439	3,308	3,308
Totals, Positions Now Authorized	70.4	73.3	72.8	$374,394	$410,878	$413,950

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Personal Care:				SALARY RANGE			
Food service assistant	–	–	1	$268–325	–	$3,900	
Positions to Be Abolished:							
Personal Care:							
Temporary help—feeding	–	–	—1	–	–	—3,900	
Estimated salary savings	–	*—0.5*	*—0.1*	–	*—$7,090*	*—8,428*	
Totals, Salaries and Wages	70.4	72.8	72.7	$374,394	$403,788	$405,522	$1,734 (0.4%)
OPERATING EXPENSES							
Administration:							
General expense				$1,999	$2,075	$2,000	
Communications				4,023	3,500	3,500	
Traveling—in-state				1,103	1,028	900	
Traveling—out-of-state				369	–	–	
Accounting service				1,300	–	–	
Instruction:							
Teaching and recreation				1,837	1,800	1,800	
Contributions to Teachers' Retirement Fund				1,534	1,625	1,625	
Medical Care:							
Medical expense				2,133	2,300	2,300	
Diagnosis and treatment				3,516	4,000	4,000	
Personal Care:							
Maintenance				722	1,074	910	
Feeding				10,661	13,255	13,255	
Feeding expense				1,663	1,133	1,050	
Laundry				3,733	4,500	4,500	
Plant Operation:							
Recurring maintenance				4,912	5,000	5,000	
Special repairs				1,253	–	–	
Housekeeping				1,644	1,700	1,700	
Utilities				8,130	8,000	8,000	
Motor vehicle operation				942	1,050	1,050	
Totals, Operating Expenses				$51,474	$52,040	$51,590	—$450 (—0.9%)
EQUIPMENT							
Administration				$103	$202	$560	
Instruction				42	1,373	621	
Medical care				324	1,305	457	
Personal care				123	249	–	
Plant operation				277	312	266	
Totals, Equipment				$869	$3,441	$1,904	—$1,537 (—44.7%)
REIMBURSEMENTS							
Service to employees				*—$4,404*	*—$4,400*	*—$4,400*	
Crippled children services				*—4,966*	*—5,000*	*—5,000*	
Totals, Reimbursements				*—$9,370*	*—$9,400*	*—$9,400*	–
Contributions to State Employees' Retirement Fund				22,731	24,122	24,375	253
TOTAL EXPENDITURES				$440,098	$473,991	$473,991	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$400,871	$435,872	$449,616
Allocations from Salary Increase Fund (Support)	21,506	23,821	–
Contributions to State Employees' Retirement Fund	22,731	24,122	24,375
Total Available	$445,108	$483,815	$473,991
Unexpended balance, estimated savings	—5,010 [a]	—9,824 [b]	–
TOTAL EXPENDITURES	$440,098	$473,991	$473,991

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$29	$30	$30

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[a] Composed of savings in salaries and wages, $4,371; operating expenses, $2,467; equipment, $461; and loss in reimbursements, $2,289.

[b] Composed of savings in salaries and wages, $9,359; operating expenses, $4,345; and loss in reimbursements, $3,880.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Located at Altadena

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$359,089	$383,675	$391,493	$7,818 (2%)
Number of students served	65	75	75	–
Average cost of students served	$5,524	$5,116	$5,220	$104 (2%)
Average resident enrollment	29.9	29	29	–
Cost per average student year	$12,010	$13,230	$13,500	$270 (2%)
Personnel man-years	56.8	57.3	59.3	2

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis, treatment and determination of an educational-therapy program for children from Southern California who are crippled by cerebral palsy or other similar handicaps. It serves also in a limited capacity as a demonstration laboratory school for the training of teachers of handicapped children for the education department of Los Angeles State College of Applied Arts and Sciences.

Program and Performance

The children enrolled in the school are referred by the Crippled Children Services of the Department of Public Health and from the local school districts of the 13 counties of Southern Cailfornia. The length of a child's enrollment, usually less than a year, is dependent upon the severity of the handicap, the degree of difficulty in establishing an individual educational, medical and therapy program, and the response of the parents to counseling and guidance provided by the staff. Upon completion of the residential program, the child is either returned to his local community for continued medical supervision, treatment and special education or is cared for by other private or public facilities. During the 1959-60 fiscal year, a total of 65 children were enrolled. Enrollment of 75 is anticipated during the 1960-61 and 1961-62 fiscal years.

In the 1959 summer session, Los Angeles State College taught 6 courses at this school in which 65 students were enrolled.

Present rented buildings continue to be used with a minimum of maintenance in anticipation of the development of the new campus adjacent to Los Angeles State College. It is planned to begin construction during the 1961-62 fiscal year and it is estimated that students may be received in September 1963.

A 0.5 medical social worker position is proposed in the 1961-62 fiscal year to provide social casework services to the children. This position has been previously authorized, but was abolished because of recruitment difficulties.

A 0.5 intermediate stenographer-clerk position is proposed to provide clerical services to the proposed social worker position and to the previously authorized 0.3 physician and surgeon II position which is to be filled for the first time in 1961-62.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 88, Salary Supplement)						
Administration:						
Superintendent	0.4	1	1	$3,970	$9,932	$11,976
Accounting officer	1	1	1	7,269	8,016	8,112
Clerk	3	3	3	13,227	14,796	15,083
Temporary help	0.1	0.4	0.4	219	1,649	1,649
Instruction:						
Teacher	7.8	7	7	61,073	61,236	62,084
School psychologist	1	1	1	6,928	8,112	8,520
Therapist	4.8	5	5	29,398	32,821	33,728
Temporary help	1.3	1.4	1.4	10,032	11,111	11,111
Medical Care:						
Physician [a]	–	–	0.3	–	–	4,158
Nurse	3.9	4	4	20,591	21,984	21,984
Temporary help	0.4	0.6	0.6	1,948	2,848	2,000
Personal Care:						
Attendant	19.8	20	20	77,187	82,219	83,790
Seamer-seamstress	1	1	1	4,896	5,232	5,232
Feeding	6.9	7	7	29,680	31,836	31,836
Temporary help	1.1	1.6	1.6	3,367	5,279	4,779
Plant Operation:						
Tradesman	1	1	1	6,370	6,672	6,672
Groundsman	1	1	1	5,190	5,496	5,496
Custodian	2	2	2	7,305	8,442	8,808
Temporary help	0.3	0.3	0.3	1,300	1,400	1,400
Totals, Positions Now Authorized	56.8	58.3	58.6	$289,950	$319,081	$328,418

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[a] Services equivalent to 0.3 man-year performed by contract during the 1959-60 and 1960-61 fiscal years in lieu of 0.3 authorized position.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Medical Care:				SALARY RANGE			
Medical social worker	–	–	0.5	$481–584	–	$3,030	
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,046	
Totals, Proposed New Positions	–	–	1	–	–	5,076	
Estimated salary savings	–	*—1*	*—0.3*	–	*—$9,221*	*—10,257*	
Totals, Salaries and Wages	56.8	57.3	59.3	$289,950	$309,860	$323,237	$13,377 (4.3%)
OPERATING EXPENSES							
Administration:							
General expense				$1,156	$1,128	$1,128	
Communications				1,229	1,235	1,235	
Traveling—in-state				1,135	1,140	1,040	
Traveling—out-of-state				282	324	–	
Instruction:							
Teaching and recreation				3,287	2,320	1,703	
Contributions to Teachers' Retirement Fund				507	558	560	
Medical Care:							
Medical expense				6,173	6,776	2,876	
Psychiatric services				4,300	4,500	4,500	
Diagnosis and treatment				4,541	4,626	4,626	
Personal Care:							
Feeding				10,658	12,715	12,715	
Feeding miscellaneous				992	910	910	
Maintenance				499	504	509	
Laundry				4,653	4,724	4,724	
Plant Operation:							
Recurring maintenance				1,608	1,608	608	
Housekeeping				1,132	1,890	1,170	
Utilities				3,977	4,139	4,139	
Rent				5,000	5,000	5,000	
Motor vehicle operation				481	500	500	
Totals, Operating Expenses				$51,610	$54,597	$47,943	—$6,654 (—12.2%)
EQUIPMENT							
Administration				$57	$347	$100	
Instruction				373	169	725	
Medical care				–	128	1,098	
Personal care				90	284	100	
Plant operation				585	50	50	
Totals, Equipment				$1,105	$978	$2,073	$1,095 (112%)
REIMBURSEMENTS							
Services to employees				*—3,487*	*—3,490*	*—3,490*	
Contributions to State Employees Retirement Fund				19,911	21,730	21,730	–
TOTAL EXPENDITURES				$359,089	$383,675	$391,493	$7,818 (2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$334,696	$348,523	$369,763
Allocations from Salary Increase Fund (Support)	12,000	16,286	–
Contributions to State Employees' Retirement Fund	19,911	21,730	21,730
Total Available	$366,607	$386,539	$391,493
Unexpended balance, estimated savings (Support)	—7,518 [a]	—2,864 [b]	–
TOTAL EXPENDITURES	$359,089	$383,675	$391,493

REVENUES

Miscellaneous *(General Fund)*	$143	$125	$125

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[a] Composed of savings in salaries and wages, $1,218; operating expenses, $6,894; equipment, $284; and loss in reimbursements, $878.

[b] Composed of savings in salaries and wages, $1,000; operating expenses, $2,019; and loss in reimbursements, $155.

Department of Education

SCHOOL FOR THE DEAF, BERKELEY

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,423,742	$1,547,537	$1,567,028	$19,491 (1.3%)
Average Student Enrollment:				
Resident	436	444	452	8
Nonresident	22	22	26	4
Totals	458	466	478	12 (2.6%)
Cost per student	$3,109	$3,321	$3,278	—$43 (—1.3%)
Personnel man-years	189.1	198.2	199.3	1.1

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from the elementary through the high school grades with special emphasis on the development of language concepts.

Program and Performance

The School for the Deaf, Berkeley, is a residential school admitting mentally normal deaf children from 5½ to 21 years of age. Students are given elementary and high school general education, with special emphasis on development of language concepts. Students are given special speech instruction using oral techniques as well as finger spelling and lip reading. Opportunities are provided for learning a trade in one or more of the following fields: home economics, commercial art, printing, cabinet making, shoe repair, baking, business techniques, and metal shop.

Opportunity is provided for the students to qualify for attendance at Gallaudet College in Washington, D.C., the only college in the United States providing collegiate instruction for deaf people. Twenty-eight graduates of this school attended Gallaudet College in the 1959-60 school year. Other graduates have been placed in business firms, construction, printing and allied trades, shoe repair, bakeries, and in self-employed business ventures.

While academic and vocational subjects constitute the main program at this school, the problem of teaching these handicapped children to adjust to society and everyday problems is met to a large extent by the use of psychologists and counselors.

Two classroom teachers are proposed for the 1961-62 fiscal year in accordance with the authorized staffing formula for classroom teachers. This formula provides for staffing of elementary grades at a 1:8 ratio and intermediate and advanced levels at a 1:10 ratio. Based on the estimated enrollment of 478 (160 primary and 318 intermediate and advanced) 2 additional teachers are required.

One-half position temporary help is proposed for the 1961-62 fiscal year to relieve the excessive workload of the existing men's physical education teacher who also coaches all athletic teams of the school which compete in a Bay Area athletic league.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 88, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$14,448	$13,548	$13,695	
Business manager	1	1	1	10,344	10,860	10,860	
Technician and clerk	9.7	10	10	47,316	51,669	52,520	
Instruction:							
Principal	1	1	1	10,860	11,400	11,400	
Teacher	73.3	76	76	587,239	649,810	660,368	
Clerk	1	1	1	5,085	5,496	5,496	
Temporary help	0.2	0.1	0.1	1,008	100	100	
Care and Subsistence:							
Counselor	32.2	36	36	162,443	181,008	185,799	
Deaf counselor	5.7	6	6	28,495	30,698	31,184	
Seamer-seamstress	2.5	3	3	12,520	13,155	13,155	
Feeding	23.7	28	28	94,009	110,828	112,925	
Temporary help	0.5	0.9	0.9	1,757	3,405	3,405	
Plant Operation:							
Tradesman	11.8	12	12	73,575	76,952	77,782	
Groundsman	4.7	5	5	22,555	25,168	25,320	
Custodian	15.4	18	18	60,248	76,754	78,731	
Watchman	3	3	3	12,866	14,220	14,220	
Temporary help	2.4	2.3	1.3	11,114	11,437	6,437	
Totals, Positions Now Authorized	189.1	204.3	203.3	$1,155,882	$1,286,508	$1,303,397	
Proposed New Positions:							
Instruction:				SALARY RANGE			
Teacher	–	–	2	458–745	–	9,160	
Teacher—temporary help—physical education	–	–	0.5	458–745	–	2,290	
Totals, Proposed New Positions	–	–	2.5	–	–	$11,450	
Estimated salary savings	–	*—6.1*	*—6.5*	–	*—43,595*	*—53,383*	
Totals, Salaries and Wages	189.1	198.2	199.3	$1,155,882	$1,242,913	$1,261,464	$18,551 (1.5%)

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$2,242	$2,137	$2,187	
Communications				5,774	5,775	5,500	
Traveling—in-state				56	290	290	
Traveling—out-of-state				260	220	389	
Instruction:							
Teaching expense				22,186	21,076	20,076	
Traveling—in-state				878	890	890	
Contributions to Teachers' Retirement Fund				1,233	1,295	1,300	
Care and Subsistence:							
Personal care				920	930	930	
Medical care				1,278	1,300	1,300	
Medical service—School for the Blind				30,809	32,014	34,380	
Clothing				3,265	3,298	3,298	
Laundry				14,036	14,679	14,679	
Recreation				1,528	1,560	1,560	
Feeding				68,008	91,572	91,572	
Feeding expense				3,144	4,449	4,449	
Plant Operation:							
Recurring maintenance of structures				9,875	10,413	9,821	
Recurring maintenance of grounds				2,447	2,200	2,200	
Special Repairs and Maintenance:							
Replace drapes in dormitories				–	500	500	
Replace linoleum—primary school corridor				–	995	–	
Replace program clock mechanism—primary school				–	1,350	–	
Repair and maintenance projects under $500				746	1,577	–	
Motor vehicle operation				2,171	2,372	2,372	
Utilities				47,677	51,200	51,200	
Housekeeping				5,452	6,135	5,735	
Totals, Operating Expenses				$223,985	$258,227	$254,628	—$3,599 (—1.4%)
EQUIPMENT							
Administration				$72	$100	$100	
Instruction				3,413	2,554	3,604	
Care and subsistence				1,342	625	4,424	
Plant operation				1,462	650	550	
Totals, Equipment				$6,289	$3,929	$8,678	$4,749 (120.9%)
REIMBURSEMENTS							
Service to employees				*—$16,672*	*—$16,127*	*—$16,127*	
Services to School for the Blind				*—27,275*	*—30,259*	*—30,469*	
Charges to parents for medical care				–	*—250*	*—250*	
Charges to counties for clothing, medical care and transportation				*—4,264*	*—4,264*	*—4,264*	
Totals, Reimbursements				*—$48,211*	*—$50,900*	*—$51,110*	*—$210*
Contributions to State Employees' Retirement Fund				85,797	93,368	93,368	–
TOTAL EXPENDITURES				$1,423,742	$1,547,537	$1,567,028	$19,491 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,304,886	$1,406,977	$1,473,660
Allocations from Salary Increase Fund (Support)	60,946	68,062	–
Contributions to State Employees' Retirement Fund	85,797	93,368	93,368
Total Available	$1,451,629	$1,568,407	$1,567,028
Unexpended balance, estimated savings (Support)	—27,887 [a]	—20,870 [b]	–
TOTAL EXPENDITURES	$1,423,742	$1,547,537	$1,567,028

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$124	$125	$125

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[a] Composed of savings in salaries and wages, $3,859; operating expenses, $21,895; equipment, $2,045; and excess reimbursements, $88.

[b] Composed of savings in salaries and wages, $15,354; operating expenses, $5,343; and excess reimbursements, $173.

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE

Located at Riverside

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,603,975	$1,697,435	$1,732,507	$35,072 (2.1%)
Average Student Enrollment:				
Resident	458	463	463	–
Nonresident	37	37	37	–
Totals	495	500	500	–
Cost per student	$3,240	$3,395	$3,465	$70 (2.1%)
Personnel man-years	230.8	231.4	233.4	2

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts.

Program and Performance

The curriculum of this residential school is similar to that found in public day schools, but with special instruction for all students using oral techniques as well as lip reading and finger spelling.

The vocational education program is an important part of the curriculum. A student may receive a certificate of proficiency in any one of the following fields: home economics, commercial art, printing, cabinetmaking, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding and electric appliance repair.

The school also offers a college preparatory course to qualify students for admission to Gallaudet College in Washington, D.C., which is the only college in the United States providing collegiate instruction for deaf people. Ten students from this school attended Gallaudet College in 1959-60.

In addition to the academic and vocational programs offered, the problem of teaching these handicapped children to adjust to society and its everyday problems is met to a large extent by the employment of counselors.

One Supervising Teacher position is proposed in the 1961-62 fiscal year to provide specialized teacher supervision and to perform psychologist duties of testing and counseling.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 89, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$14,448	$15,288	$15,288	
Business manager	1	1	1	10,344	10,860	10,860	
Technician and clerk	7.8	8	8	37,628	41,354	41,694	
Temporary help	0.4	0.9	0.9	1,106	3,079	3,079	
Instruction:							
Principal	1	1	1	10,860	11,400	11,400	
Teacher	77.2	79	79	589,588	624,239	652,705	
Clerk	3.8	4	4	15,432	18,054	18,455	
Temporary help	0.2	0.3	0.3	838	1,576	1,200	
Care and Subsistence:							
Counselors	58.5	61	61	261,482	305,351	323,298	
Seamer-seamstress	1	1	1	4,980	5,232	5,232	
Physician	0.4	0.5	0.5	5,214	6,690	6,690	
Dentist	0.2	0.2	0.2	1,590	1,996	1,996	
Nurse	3.8	4	4	19,207	21,932	21,932	
Feeding	29	29	29	112,345	120,748	122,529	
Housekeeper	0.8	1	1	3,280	3,760	3,760	
Temporary help	0.9	0.5	0.5	3,985	2,128	2,128	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,112	8,520	8,520	
Tradesman	13.5	15	15	77,877	92,030	92,770	
Watchman	1.9	2	2	8,015	8,736	8,934	
Custodian	17.5	17.7	17.7	68,742	77,115	79,095	
Groundsman	8	8	8	35,652	39,351	39,540	
Temporary help	1.9	1.4	1.4	11,374	7,558	7,558	
Totals, Positions Now Authorized	230.8	237.5	237.5	$1,302,099	$1,426,997	$1,478,663	
Proposed New Positions:							
Instruction:				SALARY RANGE			
Supervising teacher	–	–	1	676–821	–	8,112	
Estimated salary savings	–	*—6.1*	*—5.1*	–	*—53,000*	*—71,138*	
Totals, Salaries and Wages	230.8	231.4	233.4	$1,302,099	$1,373,997	$1,415,637	$41,640 (3%)

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$2,748	$2,755	$2,755	
Communications				5,038	5,045	5,045	
Traveling—in-state				663	773	773	
Traveling—out-of-state				284	235	289	
Instruction:							
Teaching supplies				23,096	24,000	23,000	
Traveling—in-state				39	293	293	
Contributions to Teachers' Retirement Fund				2,754	2,754	2,754	
Care and Subsistence:							
Personal care				6,799	7,160	6,160	
Medical care				3,692	4,240	4,240	
Clothing				1,104	1,450	1,450	
Laundry				7,585	7,585	7,585	
Feeding				77,878	93,764	93,764	
Feeding expense				5,198	5,185	4,185	
Housekeeping				3,415	3,615	3,615	
Plant Operation:							
Recurring maintenance of structures				30,041	29,990	28,854	
Recurring maintenance of grounds				6,182	6,185	6,185	
Special Repairs and Maintenance:							
Recover exterior wood doors				–		840	
Repair roof (1st of 4 increments)				–	–	500	
Play court revision				–	–	455	
Install exhaust fan—teachers' conference room				–	–	800	
Replace header boards				–	1,405	–	
Repair venetian blinds				–	1,095	–	
Install curbs and gutters along Horace Street				861		–	
Utilities				32,574	32,575	32,575	
Motor vehicle operation				4,643	4,675	4,675	
Totals, Operating Expenses				$214,594	$234,779	$230,792	—$3,987 (—1.7%)
EQUIPMENT							
Administration				$5,308	$794	$100	
Instruction				8,815	2,705	1,650	
Care and subsistence				479	3,640	2,285	
Plant operation				249	4,070	1,995	
Totals, Equipment				$14,851	$11,209	$6,030	—$5,179 (—46.2%)
REIMBURSEMENTS							
Services to employees				*—$13,313*	*—$13,287*	*—$13,287*	
Payments from parents and counties				*—1,831*	*—2,148*	*—2,148*	
Miscellaneous				*—5,648*	*—5,648*	*—5,648*	
Totals, Reimbursements				*—$20,792*	*—$21,083*	*—$21,083*	–
Contributions to State Employees' Retirement Fund				93,223	98,533	101,131	2,598
TOTAL EXPENDITURES				$1,603,975	$1,697,435	$1,732,507	$35,072 (2.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,497,991	$1,588,512	$1,631,376
Allocations from Salary Increase Fund (Support)	43,034	71,691	–
Contributions to State Employees' Retirement Fund	93,223	98,533	101,131
Total Available	$1,634,248	$1,758,736	$1,732,507
Unexpended balance, estimated savings (Support)	—30,273 [a]	—61,301 [b]	–
TOTAL EXPENDITURES	$1,603,975	$1,697,435	$1,732,507

REVENUES

Miscellaneous *(General Fund)*	$638	$189	$189

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[a] Composed of savings in salaries and wages, $14,537; operating expenses, $13,663; equipment, $4,257; and loss in reimbursements, $2,184.

[b] Composed of savings in salaries and wages, $57,510; operating expenses, $2,403; and excess reimbursements, $1,388.

Department of Education

VOCATIONAL EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$587,491	$653,541	$657,129	$3,588
Support *(Federal funds)* [a]	518,928	650,021	653,129	3,108
Totals [b]	$1,106,419	$1,303,562	$1,310,258	$6,696 (0.5%)
Personnel man-years	105.6	109.6	107.9	—1.7

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, and working habits, and to impart knowledge and information needed by workers to enter and progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education. The available funds are expended for supervision and teacher training at the state level.

Federal funds available for vocational education under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. The George-Barden funds may be used for the reimbursement of salaries, traveling expense and instructional equipment while the Smith-Hughes funds allow for reimbursement of salaries only.

In addition to an administrative unit the state agency for vocational education is divided into 4 services which offer assistance and guidance to the local districts. These services include:

1. Agricultural education, which assists persons who are planning to enter, or have already entered the occupation of farming. In 1959-60 a total of 18,576 persons enrolled in such courses, a decrease of 53 persons from 1958-59.
2. Industrial education, which is designed to help the person who is contemplating entering a trade or has already done so. The 1959-60 enrollment in this activity totaled approximately 125,000, or an increase of 1,210 from 1958-59.
3. Homemaking education, the largest of the 4 services, which operates a program of helping local school districts to assist persons engaged in the duties and responsibilities of the home. Enrollment in these courses for 1959-60 totaled 143,881, an increase of 5,617 from 1958-59.
4. Business education, which deals only with the distribution occupations phase of business education. This program is limited to part time, day, and evening classes and the 1959-60 enrollment totaled 93,114 an increase of 8,592 from 1958-59.

In addition to the basic vocational education program, there are 2 state-financed programs which augment the joint federal-state-local program. These are the Fire Training Program and the Apprenticeship Instructional Materials Program which are discussed below:

Fire Training. This program provides service to local fire departments by conducting in-service training throughout the State, teaching the latest methods and techniques of fire fighting, fire prevention and fire investigation. During 1959-60, 227 schools were held and 5,597 men were instructed in classes taught by the 6 itinerant instructors on the staff. A total of 4,748 class hours of instruction were given. In addition, the annual arson seminar was conducted at Berkeley with an attendance of 239, and the annual workshop was conducted in Fresno with an attendance of 188.

Instructional Materials for Apprentices. This program prepares instructional materials for use by apprentices in trades where there are a minimum of 100 apprentices. There are currently 30 such trades. The materials prepared include, in addition to textbooks, such instructional aids as examinations, progress charts and teacher handbooks. These publications are sold to the apprentice at a price sufficient to recover the direct costs of such publications.

The Practical Nurse Training Program was instituted in 1956-57 by the Federal Government for the purpose of developing curricula and programs in this field. The development is being performed by contractual arrangements with the University of California.

The Area Vocational Education Program is financed entirely by federal funds from Title VIII, National Defense Education Act which seeks to stimulate the technical education and training of technicians needed by industry. This program is responsible for the reviewing, approving and processing of local school district applications for federal funds allotted to California for the purpose of technical education. Workload increases incurred administering the program required 2 positions in temporary help and an additional half-time clerical position in the 1960-61 year. These positions are proposed in the 1961-62 fiscal year budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
(See page 90, Salary Supplement)						
Director of vocational education	1	1	1	$13,830	$15,288	$15,288
Staff assistant	1	1	1	8,390	8,940	8,940
Clerk	2	2	2	9,744	10,476	10,476
Totals, Positions Now Authorized	4	4	4	$31,964	$34,704	$34,704
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—4,057*	*—5,037*
Totals, Salaries and Wages	4	3.5	3.5	$31,964	$30,647	$29,667
OPERATING EXPENSES						
General expense				$789	$1,120	$1,120
Printing—bulletins				15,304	18,919	18,919
Communications				731	975	975
Traveling—in-state				4,348	4,350	4,390
Traveling—out-of-state				2,808	2,020	3,000

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Balance of this program reported under Vocational Education—Reimbursements to School Districts; see Local Assistance section of the budget.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Pro rata charges				$17,348	$22,358	$22,358
Services from Personnel Board				4,000	4,000	4,000
Totals, Operating Expenses				$45,328	$53,742	$54,762
EQUIPMENT				–	$40	–
Totals, Administration				$77,292	$84,429	$84,429
General Fund				*38,646*	*42,214*	*42,215*
Federal funds [a]				*38,646*	*42,215*	*42,214*
AREA VOCATIONAL EDUCATION						
SALARIES AND WAGES						
(See page 90, Salary Supplement)						
Special supervisor II	0.6	1	1	$6,008	$11,175	$11,400
Clerk [b]	0.4	1	0.5	1,628	4,780	2,490
Temporary help [c]	0.3	2	–	968	7,500	–
Totals, Positions Now Authorized	1.3	4	1.5	$8,604	$23,455	$13,890
Proposed New Positions:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,490
Temporary help	–	–	2	–	–	7,500
Totals, Proposed New Positions	–	–	2.5	–	–	$9,990
Totals, Salaries and Wages	1.3	4	4	$8,604	$23,455	$23,880
OPERATING EXPENSES						
General expense				$862	$6,100	$6,100
Communications				168	200	200
Traveling—in-state				3,896	4,700	4,700
Traveling—out-of-state				275	–	–
Services from Other Agencies:						
University of California				23,300	44,000	44,000
Totals, Operating Expenses				$28,501	$55,000	$55,000
EQUIPMENT				$416	$500	$500
Totals, Area Vocational Education *(Federal funds)* [a]				$37,521	$78,955	$79,380
FIRE TRAINING PROGRAM						
SALARIES AND WAGES						
(See page 90, Salary Supplement)						
Traveling instructor	6	6	6	$51,154	$57,218	$58,102
Clerk	1.5	2	2	6,678	9,225	9,438
Temporary help	0.3	0.6	0.6	1,042	2,494	2,494
Totals, Positions Now Authorized	7.8	8.6	8.6	$58,874	$68,937	$70,034
Estimated salary savings	–	*—0.4*	*—0.6*	–	*—1,771*	*—2,268*
Totals, Salaries and Wages	7.8	8.2	8	$58,874	$67,166	$67,766
OPERATING EXPENSES						
General expense				$2,248	$2,244	$2,244
Printing—bulletins				351	9,000	9,000
Communications				1,277	1,286	1,286
Traveling—in-state				16,712	16,938	16,938
Instructional supplies				1,280	1,000	1,000
Totals, Operating Expenses				$21,868	$30,468	$30,468
EQUIPMENT				–	$600	–
REIMBURSEMENTS						
Bulletin sales				*—2,645*	*—3,000*	*—3,000*
Totals, Fire Training Program *(General Fund)*				$78,097	$95,234	$95,234

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Includes 0.5 position temporarily approved in the 1960-61 fiscal year to handle increased workload.

[c] Includes 2 man-years temporarily approved in the 1960-61 fiscal year to handle increased workload.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTRUCTIONAL MATERIALS FOR APPRENTICES						
SALARIES AND WAGES						
(See page 90, Salary Supplement)						
Editorial assistant	2	2	2	$12,928	$14,088	$14,400
Clerk	0.9	2	2	3,673	8,388	8,604
Temporary help	2	1	1	7,265	3,540	3,540
Totals, Positions Now Authorized	4.9	5	5	$23,866	$26,016	$26,544
OPERATING EXPENSES						
General expense				$2,570	$2,765	$2,765
Printing				28,174	25,000	25,000
Communications				2,184	2,011	2,256
Traveling—in-state				169	1,150	1,400
Manuscripts				1,575	1,575	1,575
Totals, Operating Expenses				$34,672	$32,501	$32,996
EQUIPMENT				$225	$600	$179
REIMBURSEMENTS						
Sales of instructional materials				*—59,007*	*—59,117*	*—59,719*
Total, Instructional Materials for Apprentices *(General Fund)*				—$244	–	–
PRACTICAL NURSE TRAINING						
OPERATING EXPENSES						
Services from Other Agencies:						
University of California				$20,000	$30,000	$30,000
Traveling—out-of-state				179	350	350
Totals, Practical Nurse Training *(Federal funds)* [a]				$20,179	$30,350	$30,350
SUPERVISION AND TEACHER TRAINING						
SALARIES AND WAGES						
(See page 90, Salary Supplement)						
Agricultural Education:						
Chief of bureau	1	1	1	$12,000	$13,200	$13,200
Supervisor	8.7	9	9	87,343	98,289	99,779
Cadet teacher	12.8	15	15	19,248	25,000	25,000
Clerk	6.4	6.6	6.6	28,323	31,458	32,023
Temporary help	0.1	0.2	0.2	262	900	900
Business Education:						
Consultant	1	1	1	9,696	11,220	11,400
Clerk	0.5	0.5	0.5	1,770	2,131	2,238
Distributive Education:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Supervisor	3.6	4	4	35,110	43,605	44,216
Teacher trainer	1	1	1	8,977	10,387	10,905
Clerk	3.3	3.5	3.5	15,204	16,993	17,574
Temporary help	0.1	0.3	0.3	231	1,200	1,200
Homemaking Education:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Supervisor	9	9	9	91,406	101,257	101,759
Clerk	6.5	6.5	6.5	29,055	31,555	32,116
Temporary help	0.3	0.4	0.4	1,238	1,770	1,770
Industrial Arts Education:						
Consultant	1	1	1	10,344	11,400	11,400
Clerk	0.4	0.5	0.5	1,830	2,106	2,211
Industrial Education:						
Chief of bureau	1	1	1	12,000	13,200	13,200
Supervisor	12.1	12	12	120,185	132,494	132,576
Traveling instructor	2	2	2	17,222	19,431	19,704
Teacher trainer	4.6	5	5	42,308	51,262	52,162
Clerk	8.9	9.5	9.5	39,318	46,752	47,533
Temporary help	1.3	2.4	2.4	5,648	9,770	9,770
Totals, Positions Now Authorized	87.6	93.4	93.4	$612,718	$701,780	$709,036
Estimated salary savings	–	*—4.5*	*—6*	–	*—18,226*	*—24,226*
Totals, Salaries and Wages	87.6	88.9	87.4	$612,718	$683,554	$684,810

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPERVISION AND TEACHER TRAINING—Continued						
OPERATING EXPENSES						
Agricultural Education:						
General expense				$3,952	$4,020	$4,020
Communications				5,731	6,003	6,003
Traveling—in-state				16,933	20,450	20,450
Rent—building space				1,957	2,355	2,355
Services From Other Agencies:						
California Polytechnic College				17,563	21,000	21,000
University of California				9,500	9,500	9,500
Business Education:						
General expense				378	575	575
Communications				72	315	315
Traveling—in-state				1,401	1,582	1,582
Distributive Education:						
General expense				1,691	1,873	1,873
Communications				2,474	2,585	2,585
Traveling—in-state				10,345	13,744	13,100
Rent—building space				749	2,995	2,995
Services From Other Agencies:						
University of California				12,237	23,644	23,644
State colleges				6,191	8,500	8,500
Homemaking Education:						
General expense				2,569	2,671	2,671
Communications				4,306	4,850	4,850
Traveling—in-state				15,630	17,600	17,350
Consultant services				1,785	2,000	3,700
Rent—building space				1,988	2,355	2,355
Services From Other Agencies:						
California Polytechnic College				2,500	2,500	2,695
University of California				6,400	6,400	6,400
State colleges				210	1,500	1,500
Industrial Arts Education:						
General expense				624	775	775
Communications				606	635	635
Traveling—in-state				2,468	2,300	2,300
Industrial Education:						
General expense				7,892	10,754	10,754
Communications				6,893	7,447	7,447
Traveling—in-state				40,261	39,972	40,000
Rent—building space				2,957	3,876	3,876
Conference costs				–	400	400
Services From Other Agencies:						
University of California				50,696	58,000	60,000
Contractual services				950	–	–
Totals, Operating Expenses				$239,909	$283,176	$286,205
EQUIPMENT						
Agricultural education				$180	$1,881	$1,423
Distributive education				1,084	892	1,435
Homemaking education				200	430	663
Industrial education				782	1,352	3,020
Totals, Equipment				$2,246	$4,555	$6,541
REIMBURSEMENTS						
Services to Veterans' Administration				*—$4,507*	–	–
Bulletin sales				*—3,562*	*—$5,000*	*—$5,000*
Miscellaneous				*—215*	–	–
Totals, Reimbursements				*—$8,284*	*—$5,000*	*—$5,000*
Totals, Supervision and Teacher Training				$846,589	$966,285	$972,556
General Fund				*424,007*	*467,784*	*471,371*
Federal funds [a]				*422,582*	*498,501*	*501,185*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	105.6	115	112.5	$736,026	$854,892	$854,208	
Proposed new positions	–	–	2.5	–	–	9,990	
Estimated salary savings	–	*—5.4*	*—7.1*	–	*—24,054*	*—31,531*	
Totals, Salaries and Wages	105.6	109.6	107.9	$736,026	$830,838	$832,667	$1,829 (0.2%)
Operating expenses				390,457	485,237	489,781	4,544 (0.9%)
Equipment				2,887	6,295	7,220	925 (14.7%)
Reimbursements:							
Services to Veterans Administration				*—$4,507*	–	–	
Sales of bulletins				*—6,207*	*—$8,000*	*—$8,000*	
Sales of instructional materials				*—59,007*	*—59,117*	*—59,719*	
Miscellaneous				*—215*	–	–	
Totals, Reimbursements				*—$69,936*	*—$67,117*	*—$67,719*	*—$602*
Contributions to State Employees' Retirement Fund				46,985	48,309	48,309	–
TOTAL EXPENDITURES				$1,106,419	$1,303,562	$1,310,258	$6,696 (0.5%)
General Fund				*587,491*	*653,541*	*657,129*	*3,588*
Federal funds [a]				*518,928*	*650,021*	*653,129*	*3,108*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$747,716	$772,776	$608,820 [b]
Allocations from Salary Increase Fund	20,510	39,157	–
Contributions to State Employees' Retirement Fund	46,985	48,309	48,309
Total Available	$815,211	$860,242	$657,129
Less: Reimbursements to school districts	218,674	199,350	– [b]
Unexpended Balance, Estimated Savings:			
Supervision and teacher training program	–	—7,351 [c]	–
Fire training program	—7,128 [c]	–	–
Instructional materials program	—1,918 [c]	–	–
TOTAL EXPENDITURES	$587,491	$653,541	$657,129
Federal Funds [a]			
APPROPRIATIONS			
Federal grants	$2,598,373	$2,598,373	$653,129 [b]
Prior year balance available	35,543	33,543	–
Total Available	$2,633,916	$2,631,916	$653,129
Less: Reimbursements to school districts	2,081,445	1,981,895	– [b]
Available in subsequent year	—33,543	–	–
TOTAL EXPENDITURES	$518,928	$650,021	$653,129
TOTAL EXPENDITURES, ALL FUNDS [d]	$1,106,419	$1,303,562	$1,310,258

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[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.

[b] Funds for reimbursements to school districts for 1961-62 shown in the Local Assistance section of the budget.

[c] Composed of savings in unscheduled appropriation.

[d] Balance of this program reported under Vocational Education—Reimbursements to School Districts. See Local Assistance Section of the budget.

Department of Education

VOCATIONAL REHABILITATION SECTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,397,749	$2,781,171	$3,002,758	$221,587 (8%)
Support *(Federal funds)* [a]	2,850,151	3,071,647	3,066,267	—5,380 (—1.8%)
Old Age and Survivors Insurance—Disability Certification Program *(Federal funds)* [a]	1,224,797	1,414,376	1,442,612	28,236 (2%)
Totals	$6,472,697	$7,267,194	$7,511,637	$244,443 (3.4%)
Personnel Man-years:				
Support	307.4	324.1	333.3	9.2
Old Age and Survivors Insurance—Disability Certification Program	102.4	116.5	116	—0.5
Totals	409.8	440.6	449.3	8.7

GENERAL ANALYSIS

Objectives

Vocational Rehabilitation Program encourages and assists physically and mentally handicapped persons to achieve a maximum degree of self-support.

Program and Performance

The section offers case diagnosis and evaluation, vocational guidance and a series of services as needed to bring the disabled individual to the point of employment; finally, to assist him in locating a suitable job. These other services may include furnishing a prosthetic device, medical or psychiatric treatment, training and training supplies, aid in establishing selected individual in small business enterprises and, when needed, maintenance and transportation concurrently with training or medical care. Other specialized activities include the Business Enterprise Program for the Blind, which establishes vending stands, snack bars, and cafeterias for qualified blind persons, either in public buildings or in private industrial establishments. The section also conducts a fully federally reimbursed program involving the determination of disability of persons unable to work because of a physical or mental disability. These are persons who have Social Security coverage, as well as a disabling physical or mental condition.

Demands upon the section have increased at a sharply accelerated rate. Presently the section accepts about 1 out of 4 applicants for service, and this ratio will decrease with increasing referrals. The tremendous growth of special education programs for severely handicapped children has caused a rapid increase in demands for vocational rehabilitation services to prepare these young people for employment as they complete their public school work. It is estimated that the entire resources of the section could ultimately be absorbed in 1 or 2 large disability groups coming out of the public schools, notably, mentally retarded, cerebral palsied, and severe orthopedically handicapped cases. In addition, nationwide publicity given to the dramatic results obtainable through modern rehabilitative methods has produced many referrals from agencies who expect their clients to be served by the State.

Administration

Central program direction and operation functions are carried on by this unit. The section is presently budgeted on a ratio of approximately 54 percent federal funds to 46 percent state funds. A General Fund addition of $70,000 is included in 1961-62 to finance the third year of the so-called "Bridge Provisions" of the financing formula in Public Law 565. This will provide for a new ratio of 52 percent federal funds to 48 percent state funds in 1961-62. After a 4-year bridge period the overall program will be budgeted at an approximate ratio of 50 percent federal funds to 50 percent state funds.

As a part of administration there is again included the program of encouraging establishment and operation of sheltered workshops for the disabled, authorized under Chapter 2030, Statutes of 1959.

The new position of workshop consultant was not filled until June of 1960 due to recruiting difficulties. In the time it has been filled it is already apparent that this position will be of great value through assisting community workshops in more efficient operation, developing a more rational means of establishing fees for services purchased by the State, and encouraging greater community participation in the rehabilitation of disabled clients of the section.

Business Enterprise Program for the Blind

This program assists blind persons to become self-supporting by providing equipment for the establishment of vending stands, snack bars, and cafeterias, in public buildings and industrial plants. Assistance is also furnished by a staff of Business Enterprise Officers to insure that such establishments are properly operated.

The section has established a maximum allowance of $4,000 to install any one stand.

Vocational Guidance and Placement

This unit comprises the main body of the program. It is divided into 10 districts and 14 branch offices throughout the State.

In 1952 the Vocational Rehabilitation Section took steps to implement legislative intent by establishing a system of priorities for acceptance of eligible cases. Public assistance cases were placed high on the priority list and since that time a substantial number of recipients of public relief have been rehabilitated into employment.

In 1954 the section instituted an adequate statistical recording and reporting program so that careful records have been kept since that time on the nature and characteristics of the people served. In the 6-year period ending June 30, 1960, the section rehabilitated 3,631 individuals who had been on public assistance. Since the average grant for these families was approximately $1,500, the savings for 1 year would be $5,446,500 in relief payments. If they remained self-supporting for 5 years, the savings would amount to $27,232,500.

The following table presents the movement of the active caseload during the fiscal years 1957-58 through 1959-60:

	1957-58	1958-59	1959-60
Active caseload	5,552	7,124	8,945
Accepted during year	5,151	6,372	6,166
Total active	10,703	13,496	15,111
Closed, rehabilitated	1,528	1,794	2,382
Closed, unemployed after plan developed	615	613	827
Closed, other reasons	1,436	2,144	2,682
Total closed	3,579	4,551	5,891
On hand at end of year	7,124	8,945	9,220

While the number of rehabilitations accomplished by the Vocational Rehabilitation Section is numerically low compared to results in other states, evidence indicates that in many states the emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. The past experiences of the California program, when primary emphasis was placed on numbers served, created a condition where all staff efforts were

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[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Vocational Guidance and Placement—Continued

directed toward bringing into the caseload persons whose needs were superficial and who might have been served through agencies such as the public employment service or community health services. California's present program gives priority to those cases whose need, broadly defined, is greatest and who, without assistance from the State, would become permanent public charges. Although such a policy is incompatible with the present national trend of serving large numbers of undifferentiated cases, the ultimate returns to this State are much greater.

Disability Certification Program

This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program connected with the Old Age and Survivors Insurance.

1961-62 Program

The 1961-62 Budget proposes $110,000 for a new program to provide vocational rehabilitation services to patients under the care of the Department of Mental Hygiene. This will provide for 7 new vocational rehabilitation counselors and 5 clerical positions.

In addition 6 new positions are included on a workload basis. Of these, 5 are proposed as an extension of positions limited by the Legislature and 1 is included for professional study services to a private hospital on a reimbursable basis.

The 1960-61 Budget authorized an Administrative Assistant on a limited term basis of 1 year. This position was required to relieve the increased workload of the chief of the section in the area of administrative detail such as liaison, public information, manual preparation, complaint handling and correspondence. Workload requirements in this area are still pressing, and to handle these duties it is now believed that a more specialized knowledge is required. As a result a Supervising Vocational Rehabilitation Counselor II is proposed on a permanent basis.

The Legislature approved 2 Vocational Rehabilitation Counselor positions and 2 related clerical positions on a temporary basis for the 1960-61 fiscal year. These 4 positions are proposed on a permanent basis for the 1961-62 fiscal year.

An additional Vocational Rehabilitation Counselor position is proposed to provide services to the Mount Zion Hospital to aid in a study of rehabilitation of clients afflicted with Parkinson's disease. This position and related expenses will be financed by increased reimbursements.

The Disability Certification Program is budgeted at the same level as in fiscal year 1960-61. It is anticipated, however, that later in the year there will be needed additional staff for this program because of the 1960 amendments to the Social Security Act. The amendment having the greatest impact on the California Disability Certification Program is removing the provision of limiting cash benefit payments to disabled individuals over 50 years of age. This amendment removes any age restriction, so cash benefit payments can be made to any individual who has been working under covered employment long enough to be eligible for benefits under the Social Security Law.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
(See page 91, Salary Supplement)						
Chief of section	1	1	1	$13,200	$13,860	$13,860
Assistant chief of section	1	1	1	10,860	11,976	11,976
Administrative assistant [a]	–	1	–	–	8,940	–
Supervisor	12.7	13.5	13.5	108,574	127,980	128,364
Consultant	3.3	4	4	35,235	48,276	48,924
Statistician	1	1	1	9,384	9,852	9,852
Clerk [b]	8.6	9	9	39,996	44,598	45,246
Totals, Positions Now Authorized	27.6	30.5	29.5	$217,249	$265,482	$258,222
Proposed New Positions:						
Supervising vocational rehabilitation counselor II	–	–	1	SALARY RANGE 644–782	–	8,940
Estimated salary savings	–	*—1*	*—0.4*	–	*—5,800*	*—1,500*
Totals, Salaries and Wages	27.6	29.5	30.1	$217,249	$259,682	$265,662
OPERATING EXPENSES						
General expense				$7,646	$8,090	$8,090
Printing—bulletins				–	615	1,000
Communications				4,514	7,250	7,100
Traveling—in-state				24,772	27,870	27,870
Traveling—out-of-state				873	1,000	1,000
Purchase of consultative services—sheltered workshops				–	15,000	15,000
Staff development				2,958	8,000	10,000
Tabulating machine operation				2,366	2,500	1,000
Rent				830	3,360	4,392
Services by Other Agencies:						
Old Age and Survivors Insurance				1,986	557	–
General fiscal charges				27,147	32,305	31,219
Departmental administrative charges				68,791	75,800	75,800
Totals, Operating Expenses				$141,883	$182,347	$182,471
EQUIPMENT				$1,356	$2,422	$1,025
REIMBURSEMENTS						
Services to other agencies—Old Age and Survivors Insurance				*—$7,438*	–	–
Miscellaneous unscheduled				*—13*	–	–
Total, Reimbursements				*—$7,451*	–	–
Totals, Administration				$353,037	$444,451	$449,158

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[a] One position authorized to June 30, 1961 only.

[b] One position transferred in the 1960-61 fiscal year from Administration to Business Enterprise Program for the Blind to more accurately reflect its function.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
SALARIES AND WAGES						
(See page 91, Salary Supplement)						
Supervisor	0.5	0.5	0.5	$4,260	$4,692	$4,692
Business enterprise officer	5.3	6	6	38,584	45,026	45,340
Clerks [a]	5.1	7	7	21,214	32,982	33,864
Totals, Positions Now Authorized	10.9	13.5	13.5	$64,058	$82,700	$83,896
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	10.9	13.4	13.4	$64,058	$82.200	$83,396
OPERATING EXPENSES						
General expense				$743	$1,082	$959
Communications				2,571	3,525	3,725
Traveling—in-state				8,850	10,190	10,190
Rent—building space				2,947	5,424	7,608
Initial stock				1,379	3,000	3,000
Totals, Operating Expenses				$16,490	$23,221	$25,482
EQUIPMENT						
Office—additional				$2,193	$331	$1,237
Vending stands and related equipment				90,241	95,000	95,000
Totals, Equipment				$92,434	$95,331	$96,237
REIMBURSEMENTS						
Initial stock				*—1,043*	*—1,500*	*—1,500*
Totals, Business Enterprise Program for the Blind				$171,939	$199,252	$203,615
VOCATIONAL GUIDANCE AND PLACEMENT						
SALARIES AND WAGES						
(See page 91, Salary Supplement)						
Supervising counselor	15.3	16	16	$112,466	$132,330	$134,510
Counselor [b] [c]	125.8	136	133	834,281	997,822	997,520
Psychologist	5.5	8	8	40,881	66,639	69,603
Medical consultant	6.2	7.6	6.8	83,496	103,864	93,954
Technician and clerk [b]	110.4	120.5	118.5	486,524	580,061	586,239
Totals, Positions Now Authorized	263.2	288.1	282.3	$1,557,648	$1,880,716	$1,881,826
Proposed New Positions:				SALARY RANGE		
Vocational rehabilitation counselor	–	–	10	505–613	–	61,868
Intermediate stenographer-clerk	–	–	7	341–415	–	29,778
Totals, Proposed New Positions	–	–	17	–	–	$91,646
Estimated salary savings	–	*—6.9*	*—9.5*	–	*—43,930*	*—58,856*
Totals, Salaries and Wages	263.2	281.2	289.8	$1.557,648	$1,836,786	$1,914,616
OPERATING EXPENSES						
General expense				$37,606	$39,516	$43,055
Communications				61,137	71,246	74.279
Traveling—in-state				72,982	74,015	76,325
Contributions to Teachers' Retirement Fund				444	444	444
Rent—building space				130,454	195,485	231,268
Services by Other Agencies:						
Old Age and Survivors Insurance				8,490	7,200	7,200
Research Project Industrially Injured				1,710	–	–
Case Services:						
Examinations				282,166	337,690	365,622
Transportation of clients				12,528	12,500	15,000
Psychological testing				30,119	7,500	12,500
Work sample tests				21,073	20,000	20,000
Surgery and treatment				242,726	272,423	275,000
Prosthetic appliances				116,877	130,000	135,000
Hospitalization and convalescent care				113,589	140,000	140,000
Training and training materials				908,508	895,000	925,000
Maintenance and transportation				722,841	790,896	800,000
Occupational tools, equipment and professional licenses				119,720	135,000	135,000
Other				2,742	4,000	4,000
Reader service				35,918	37,000	37,000
Gallaudet College student expenses				7,118	10,000	10,000
Research Project Industrially Injured				7,493	–	–
Totals, Operating Expenses				$2,936,241	$3,179,915	$3,306,693

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[a] One position transferred in the 1960-61 fiscal year to Business Enterprise Program for the Blind from Administration to more accurately reflect its function.

[b] Two positions authorized to June 30, 1961 only.

[c] One position temporarily approved in the 1960-61 fiscal year for services to Mount Zion Hospital financed by increased reimbursements.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
EQUIPMENT				$20,221	$32,714	$28,827
REIMBURSEMENTS						
Services to Mount Zion Hospital				*—$1,460*	*—$6,350*	*—$6,652*
Services to Industrially Injured Project				*—3,790*	–	–
Case service—sales contracts				*—2,236*	–	–
Totals, Reimbursements				*—$7,486*	*—$6,350*	*—$6,652*
Totals, Vocational Guidance and Placement				$4,506,624	$5,043,065	$5,243,484
RESEARCH PROJECT—INDUSTRIALLY INJURED						
SALARIES AND WAGES (See page 93, Salary Supplement)						
Supervising counselor	0.8	–	–	$6,584	–	–
Counselor	2.3	–	–	15,872	–	–
Clerk	2.6	–	–	11,851	–	–
Totals, Salaries and Wages	5.7	–	–	$34,307	–	–
OPERATING EXPENSES						
General expense				$288	–	–
Traveling—in-state				1,678	–	–
Services by Other Agencies:						
Vocational Guidance and Placement				3,790	–	–
Case services				33,683	–	–
Total, Operating Expenses				$39,439	–	–
Total, Research Project—Industrially Injured				$73,746	–	–
OLD AGE AND SURVIVORS INSURANCE—DISABILITY CERTIFICATION PROGRAM						
SALARIES AND WAGES (See page 93, Salary Supplement)						
Supervisor	5	6	6	$39,901	$52,771	$53,712
Counselor	36.7	45	45	233,235	317,618	329,110
Consultants	9	9.5	9.5	120,448	139,272	141,160
Clerk	51.7	58	58	214,871	269,434	277,806
Totals, Positions Now Authorized	102.4	118.5	118.5	$608,455	$779,095	$801,788
Estimated salary savings	–	*—2*	*—2.5*	–	*—13,050*	*—15,000*
Totals, Salaries and Wages	102.4	116.5	116	$608,455	$766,045	$786,788
OPERATING EXPENSES						
General expense				$16,075	$15,220	$15,900
Communications				19,718	25,800	26,300
Traveling—in-state				11,272	13,700	13,800
Traveling—out-of-state				5,274	3,600	3,600
Rent—building space				38,588	46,468	51,124
Case Service:						
Medical examinations				447,774	450,000	450,000
Psychological examinations				5,155	6,000	6,000
Medical abstracts—other evidence				1,124	1,300	1,300
Transportation of applicants				4,029	4,000	4.500
Services by Other Agencies:						
Vocational rehabilitation				3,894	–	–
Departmental administration				10,751	15,000	15,000
General fiscal charges				13,277	17,000	15,500
Totals, Operating Expenses				$576,931	$598,088	$603,024
EQUIPMENT				$5,864	$1,000	$1,000
REIMBURSEMENTS						
Vocational Rehabilitation				*—12,982*	*—7,757*	*—7,200*
Totals, Old Age and Survivors Insurance—Disability Certification Program				$1,178,268	$1,357,376	$1,383,612

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	409.8	450.6	443.8	$2,481,717	$3,007,993	$3,025,732	
Proposed new positions	–	–	18	–	–	100,586	
Estimated salary savings	–	*—10*	*—12.5*	–	*—63,280*	*—75,856*	
Totals, Salaries and Wages	409.8	440.6	449.3	$2,481,717	$2,944,713	$3,050,462	$105,749 (3.6%)
Operating expenses				3,710,984	3,983,571	4,117,670	134,099 (3.4%)
Equipment				119,875	131,467	127,089	—4,378 (—3.3%)
Reimbursements:							
Bulletin sales				*—$13*	–	–	
Business enterprise program—initial stock				*—1,043*	*—$1,500*	*—$1,500*	
Vocational Guidance and Placement:							
Services to Mount Zion Hospital				*—1,460*	*—6,350*	*—6,652*	
Services to Industrially Injured Project				*—3,790*	–	–	
Administration—Services to Old Age and Survivors Insurance				*—7,438*	–	–	
Case services—sales contracts				*—2,236*	–	–	
Services to Vocational Rehabilitation				*—12,982*	*—7,757*	*—7,200*	
Totals, Reimbursements				*—$28,962*	*—$15,607*	*—$15,352*	*$255*
Contributions to State Employees' Retirement Fund				189,083	223,050	231,768	8,718
TOTAL EXPENDITURES				$6,472,697	$7,267,194	$7,511,637	$244,443 (3.4%)
General Fund				*2,397,749*	*2,781,171*	*3,002,758*	*221,587*
Federal funds[a]				*2,850,151*	*3,071,647*	*3,066,267*	*—5,380*
Federal funds (Old Age and Survivors Insurance)[a]				*1,224,797*	*1,414,376*	*1,442,612*	*28,236*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPRORIATIONS							
Budget Act appropriation (Support)				$2,306,593	$2,662,632	$2,917,002	
Allocation from Emergency Fund				19,992	–	–	
Allocations from Salary Increase Fund				34,949	98,357	–	
Chapter 2030, Statutes of 1959 (Sheltered workshops)				17,500	–	–	
Chapter 2031, Statutes of 1959 (Industrially injured)				53,384	–	–	
Contributions to State Employees' Retirement Fund				63,405	78,760	85,756	
Total Available				$2,495,823	$2,839,749	$3,002,758	
Unexpended balance, estimated savings				—74,163[b]	—58,578[e]	–	
Unexpended balance, Chapter 2030, Statutes of 1959				—16,061[c]	–	–	
Unexpended balance, Chapter 2031, Statutes of 1959				—7,850[d]	–	–	
TOTAL EXPENDITURES				$2,397,749	$2,781,171	$3,002,758	
Federal Funds[a]							
Federal grants (Support)				$2,771,002	$2,984,357	$2,979,255	
Contributions to State Employees' Retirement Fund				79,149	87,290	87,012	
Federal grants (Old Age and Survivors Insurance)				1,178,268	1,357,376	1,383,612	
Contributions to State Employees' Retirement Fund (Old Age and Survivors Insurance)				46,529	57,000	59,000	
TOTAL EXPENDITURES				$4,074,948	$4,486,023	$4,508,879	
TOTAL EXPENDITURES, ALL FUNDS				$6,472,697	$7,267,194	$7,511,637	

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Composed of savings in salaries and wages, $17,487; operating expenses, $77,248; equipment, $10,957; and decrease in reimbursements, $31,529.

[c] Composed of savings in unscheduled appropriation.

[d] Composed of savings in salaries and wages, $85; operating expenses, $47,475; equipment, $100; and decrease in reimbursements, $39,810.

[e] Composed of savings in salaries and wages, $18,097; operating expenses, $105,992; equipment, $5,548; and decrease in reimbursements, $71,059.

STATE TEACHERS' RETIREMENT SYSTEM

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$366,580	$499,646	$473,810	—$25,836 (—5.2%)
Personnel man-years	60.5	69.6	67.1	—2.5
Active membership, end of year	222,820	237,610	253,420	15,810
Retired membership, end of year	21,663	23,143	24,633	1,490
Total Membership	244,483	260,753	278,053	17,300

GENERAL ANALYSIS

Objectives

The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for services or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers' Retirement Board. The board consists of the State Board of Education plus 2 additional members who represent teachers in the system.

Program and Performance

The present Teachers' Retirement System was established by Chapter 13, Statutes of 1944, 4th Extra Session, and is provided for in Section 13801 through Section 14415 of the Education Code. It was intended to provide retirement allowances for service or disability, and other related benefits for the California public school teachers.

The law provides for the collection of contributions from members by payroll deduction, from the counties, school districts, and other employing agencies. These funds consist of members' contributions which are based on an individual rate applied to the earned salary, and also employer contributions of $12 per year for each member employed, and an amount equal to 3 percent of the certificated payroll of each district or a lesser amount determined by applying an appropriate rate to the assessed valuation of the district's property. Additional members' contributions are received directly by the system for payments of redeposits and arrears, and for the purchase of additional annuities above those provided by the application of the normal retirement benefit formula to the individual case. The member's contributions are credited to his account to be used to provide a retirement allowance or to be refunded upon withdrawal from membership or death; they are invested in qualified securities in accordance with the system's investment program. The employer contributions, plus the appropriation from the General Fund, are used to pay current benefits to eligible persons.

There were approximately 200,000 contributing members during the year 1959-60. In addition to these persons, there were over 35,000 members who had elected to leave their money on deposit since they were either then eligible for a retirement benefit upon attainment of age 55, or they intended to return to a contributing status in the future.

The investment function previously administered by the Department of Finance was transferred during 1960-61 to the Teachers' Retirement and the State Employees' Retirement Systems where the major portion of investment needs has existed. The positions of Investment Officer and Assistant Investment Officer were added on a half-time basis in each agency. Teachers' Retirement System will reimburse the Employees' Retirement System for related investment expenses. The cost to this system for 9 months in 1960-61 is estimated to be $17,625; with full 1961-62 cost at $25,000.

Two positions used to verify out-of-state service prior to 1944 have been abolished in 1960-61. Such services will now be verified at the time of retirement of a member rather than before retirement.

Two positions are provided to administer survivor benefits and health insurance programs. These positions were temporarily established in 1960-61 out of temporary help funds provided in the 1960 Budget for these purposes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 96, Salary Supplement)							
Executive officer	1	1	1	$13,830	$14,556	$14,556	
Staff assistant [a]	2.3	3.5	3.5	23,854	35,599	39,834	
Technician and clerk [b]	52.4	63	59	228,278	300,897	291,400	
Temporary help	4.8	5.3	3.8	16,786	20,427	14,927	
Totals, Positions Now Authorized	60.5	72.8	67.3	$282,748	$371,479	$360,717	
Proposed New Positions:				SALARY RANGE			
Disability claims examiner	–	–	1	556–676	–	7,334	
Intermediate typist-clerk	–	–	1	325–415	–	4,194	
Totals, Proposed New Positions	–	–	2	–	–	$11,528	
Positions to Be Abolished:							
Intermediate clerk	–	—2	–	–	—7,992	–	
Estimated salary savings	–	*—1.2*	*—2.2*	–	*—8,702*	*—16,791*	
Totals, Salaries and Wages	60.5	69.6	67.1	$282,748	$354,785	$355,454	$669 (0.2%)
OPERATING EXPENSES							
General expense				$12,427	$11,400	$12,848	
Communications				6,793	7,050	7,050	
Traveling—out-of-state				300	500	500	
Traveling—in-state				3,763	4,400	4,400	
Tabulating machine operations				23,565	24,305	25,825	
Treasurer's services				–	16,000	18,000	
Examinations				1,071	1,500	1,500	

[a] Includes 2 positions transferred from the Department of Finance on a half-time basis for investment services.

[b] Includes 2 positions established out of temporary help in 1960-61 fiscal year for workload connected with new hospitalization and survivorship benefits.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Agency manual				$1,810	$500	$500	
Valuation				–	30,000	–	
Microfilming and binding				–	–	1,500	
Investment services				–	8,897	11,697	
Totals, Operating Expenses				$49,729	$104,552	$83,820	—$20,732 (—19.8%)
EQUIPMENT				$13,401	$13,558	$7,735	—$5,823 (—42.9%)
REIMBURSEMENTS							
Services to local jurisdictions				*—625*	–	–	–
Contributions to State Employees' Retirement Fund				21,327	26,751	26,801	50
TOTAL EXPENDITURES				$366,580	$499,646	$473,810	—$25,836 (—5.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$342,686	$435,949	$447,009
Allocations from Salary Increase Fund (Support)	7,200	26,976	–
Allocation from Emergency Fund (Support)	–	12,897	–
Contributions to State Employees' Retirement System	21,327	26,751	26,801
Total Available	$371,213	$502,573	$473,810
Unexpended balance, estimated savings (Support)	—4,633 [a]	—2,927 [b]	–
TOTAL EXPENDITURES	$366,580	$499,646	$473,810

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[a] Composed of savings in salaries and wages, $3,797; operating expenses, $211; and excess reimbursements, $625.

[b] Composed of savings in salaries and wages.

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$37,594	$248,879	$211,285
Western Interstate Commission for Higher Education *(General Fund)* [a]	–	–	10,000	10,000
Totals	–	$37,594	$258,879	$221,285
Personnel man-years	–	5	18	13

GENERAL ANALYSIS

Objectives

The Donahoe Higher Education Act of 1960 requires the Co-ordinating Council for Higher Education to perform the following functions advisory to the governing boards of the institutions of higher education in California and to appropriate state officials:

1. Review the annual support budgets and capital outlay requests of the University of California and the State College System, and present comments on the general level of support sought;
2. Delineate the different functions of public higher education and counsel as to the programs appropriate to each segment;
3. Develop plans for the orderly growth of public higher education and make recommendations on the need for, and location of, new facilities and programs.

Program and Performance

The Co-ordinating Council for Higher Education was established by the Legislature in 1960 as part of the Master Plan for Higher Education. The council consists of 15 members, 3 each from the University of California, the State College System, the junior colleges, the private colleges and universities, and representatives of the general public.

The council held its first meeting on October 4, 1960, in Sacramento. The council has, therefore, only begun to organize itself and to engage in a search for a director of the council. By statute, the director is responsible for the appointment of a small staff, and thus the council is concentrating on the selection of a director. Until such time as staff is available, the council will review and make recommendations on all remaining unfinished proposals of the Master Plan for Higher Education.

It is anticipated that the director will be selected and appointed by June 1961. The council should begin to operate and carry out its duties and obligations during the 1961-62 fiscal year.

The new positions proposed for 1961-62 will provide staff services for the co-ordinating council with specialists in the following areas: academic affairs, fiscal affairs, and facilities planning.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 97, Salary Supplement)							
Administration:							
Executive:							
Director	–	1	1	–	$4,168	$25,000	
Administrative assistant	–	1	1	–	5,950	8,520	
Secretary-stenographer	–	1	1	–	3,435	5,680	
Temporary help	–	2	–	–	10,000	–	
Totals, Positions Now Authorized	–	5	3	–	$23,553	$39,200	
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Senior stenographer-clerk	–	–	1	376–458	–	4,512	
Academic Affairs:							
Specialist in academic affairs	–	–	1	1,213–1,475	–	17,700	
Consultant in academic affairs	–	–	2	782–950	–	20,688	
Senior stenographer-clerk	–	–	1	376–458	–	4,980	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092	
Facilities Planning:							
Specialist in facilities planning	–	–	1	1,213–1,475	–	16,860	
Senior planning analyst	–	–	2	782–950	–	20,688	
Senior stenographer-clerk	–	–	1	376–458	–	4,980	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092	
Fiscal Affairs:							
Specialist in fiscal affairs	–	–	1	1,213–1,475	–	16,860	
Senior fiscal analyst	–	–	2	782–950	–	20,688	
Senior stenographer-clerk	–	–	1	376–458	–	4,980	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092	
Totals, Proposed New Positions	–	–	16	–	–	$145,212	
Estimated salary savings	–	–	*—1*	–	–	*—3,688*	
Totals, Salaries and Wages	–	5	18	–	$23,553	$180,724	$157,171 (667.3%)

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[a] Expenditures for 1959-60 fiscal year and estimated expenditures for 1960-61 fiscal year are shown in Department of Education, General Activities section of the budget.

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				–	$500	$2,000	
Printing				–	–	5,000	
Communications				–	800	2,200	
Traveling—in-state				–	8,250	20,020	
Traveling—out-of-state				–	819	2,165	
Rent				–	1,296	12,600	
Accounting services				–	750	1,000	
Totals, Operating Expenses				–	$12,415	$44,985	$32,570 (262.3%)
EQUIPMENT				–	$1,345	$13,634	$12,289 (913.7%)
Contributions to State Employees' Retirement Fund				–	281	9,536	9,255
TOTALS, SUPPORT				–	$37,594	$248,879	$211,285 (562%)

WESTERN REGIONAL HIGHER EDUCATION COMPACT

Objectives

Chapter 1694, Statutes of 1955, provided for California's participation in the compact which now includes 13 other western states, including Alaska and Hawaii, to promote better co-operation in higher education in medicine, dentistry, veterinary medicine and public health.

Program and Performance

Three commissioners are appointed by the Governor for 4-year terms to the Western Interstate Commission for Higher Education. One commissioner must be engaged in the field of higher education in California. A report of activities is required to be submitted by the commission before January 15th each year to the Governor and Legislature. The expenditure amount represents California's share of the expenses of the Western Interstate Commission for Higher Education.

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Pro rata share of Western Interstate Commission [a]	–	–	$10,000
TOTAL EXPENDITURES	–	$37,594	$258,879

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$226,937
Budget Act appropriation (Western Interstate Commission for Higher Education)	–	–	10,000
Chapter 49, Statutes of 1960	–	$50,000	–
Prior Year Balances Available:			
Chapter 49, Statutes of 1960 (Support)	–	–	12,406
Contributions to State Employees' Retirement Fund	–	–	9,536
Total Available	–	$50,000	$258,879
Balance available in subsequent year (Support)	–	—12,406	–
TOTAL EXPENDITURES	–	$37,594	$258,879

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[a] Expenditures for 1959-60 fiscal year and estimated expenditures for 1960-61 fiscal year are shown in Department of Education, General Activities section of the budget.

UNIVERSITY OF CALIFORNIA

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61	
SUMMARY					
TOTAL EXPENDITURES (By Campus)					
Statewide	$23,880,922	$24,142,340	$27,962,551	$3,820,211	15.8%
Berkeley	37,706,584	46,973,603	50,080,112	3,106,509	6.6%
Davis	12,834,370	15,676,388	16,782,034	1,105,946	7.1%
La Jolla	2,111,625	3,397,853	3,969,503	571,650	16.8%
Los Angeles:					
General Campus	24,149,669	30,768,151	32,598,416	1,830,265	5.9%
Medical Center	10,088,106	11,731,488	11,938,377	206,889	1.8%
Totals, Los Angeles	$34,237,775	$42,499,639	$44,536,793	$2,037,154	4.8%
Riverside	6,036,302	7,575,452	8,276,597	701,145	9.3%
San Francisco Medical Center	16,878,422	19,842,214	20,886,994	1,044,780	5.3%
Santa Barbara	5,187,768	6,900,722	7,974,899	1,074,177	15.6%
Subtotals, Support	$138,873,768	$167,008,211	$180,469,483	$13,461,272	8.1%
Contributions to State Employees' Retirement Fund	4,835,523	5,754,449	5,936,449	182,000	3.2%
TOTAL EXPENDITURES FOR SUPPORT	$143,709,291	$172,762,660	$186,405,932	$13,643,272	7.9%
State Funds:					
General Fund	*$98,629,923*	*$121,233,793*	*$132,612,042*	*$11,378,249*	*9.4%*
Fair and Exposition Fund	*153,401*	–	–	–	–
California Water Fund	*336,124*	*414,741*	–	*—414,741*	–
Accountancy Fund	*38,143*	–	–	–	–
Real Estate Education and Research Fund	*249,957*	*260,000*	*202,500*	*—57,500*	*—22.1%*
Totals, State Funds	*$99,407,548*	*$121,908,534*	*$132,814,542*	*$10,906,008*	*8.9%*
University Funds: [a]					
Current revenues (net)	*$39,344,579*	*$49,413,846*	*$52,540,662*	*$3,126,816*	*6.3%*
Other funds used as income	*25,117*	*1,145,813*	*1,050,728*	*—95,085*	*—8.3%*
Balances assigned for subsequent use (net)	*4,972,213*	*294,467*	–	*—294,467*	–
Adjustment to State Controller's basis of reporting expenditures from state funds	*—40,166*	–	–	–	–
Total, University Funds [a]	*$44,301,743*	*$50,854,126*	*$53,591,390*	*$2,737,264*	*5.4%*
ENROLLMENT AND UNIT COSTS					
Enrollment (Average of Regular Session Semesters):					
Berkeley	19,332	20,856	22,876	2,020	
Davis	2,422	2,715	3,165	450	
La Jolla	42	140	165	25	
Los Angeles:					
General campus	15,600	16,637	17,300	663	
Medical Center	710	756	845	89	
Totals	16,310	17,393	18,145	752	
Riverside	1,221	1,566	1,860	294	
San Francisco Medical Center	1,618	1,859	1,989	130	
Santa Barbara	2,803	3,120	3,875	755	
Totals	43,748	47,649	52,075	4,426	(9.3%)
Gross Instructional Expenditures per Student: [b] and [c]					
Berkeley:					
Lower division	$926	$975	$957	—$18	
Upper division	1,645	1,731	1,699	—32	
Graduate	2,594	2,731	2,680	—51	

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[a] Current funds available for general and specific purposes, including endowments and donations for support of continuing activities; does not include funds for services under contracts. Neither the revenues nor the expenditures of University funds are included in overall budget totals.

[b] Total current expenditures including contributions to the State Employees' Retirement Fund. Excludes expenditures, income, and enrollment, if any, for the following activities and functions:

(1) Summer sessions, extension and public service, organized research, student aid, auxiliary enterprises.

(2) Organized activities of educational departments such as the University Creamery at Davis, and the Optometry Clinic at Berkeley which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included as well as expenditures in the University elementary schools both of which activities represent instruction.

[c] *Unit Cost by Level of Student Budget 1961-62:*

Unit costs developed for use in the Master Plan for Higher Education were based on information obtained from the Restudy of the Needs of California in Higher Education conducted in 1953-54. This previous study provided the cost per student credit hour (SCH) for each level of instruction. By obtaining the total SCH's produced in 1959-60 and projecting those to be produced in 1960-61 and 1961-62 based on enrollment estimates, it was possible to prorate expenditures for each of the years in question by weighting the SCH's produced at each level of instruction by the same cost ratios that existed between them in the 2 previously mentioned studies.

Students who are *classed* as lower, upper, or graduate division students, do not take all their course work at the corresponding level of *instruction*. Therefore, in order to compute the cost per full-time student, a study was made at each campus of the University to determine the average annual number of course units taken at each level of *instruction* by each *class* of student. The cost per SCH was then extended by the course units undertaken at each level of instruction. At Berkeley, for example, the calculation for cost per average upper division student is as follows for the year 1959-60:

	Each upper division student		
	Average SCH's taken	*Cost per SCH*	*Total*
Lower division	6.69	$32.26	$215.82
Upper division	21.78	64.64	1,407.86
Graduate	.11	190.30	20.93
	28.58		$1,644.61

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY—Continued				
ENROLLMENT AND UNIT COSTS—Continued				
Gross Instructional Expenditures per Student—Continued				
Los Angeles—General Campus:				
Lower division	$865	$922	$918	—$4
Upper division	1,285	1,369	1,364	—5
Graduate	2,236	2,383	2,373	—10
Los Angeles—Medical Center	12,208	12,268	11,451	—817
San Francisco—Medical Center	7,258	6,951	6,962	—11
Davis:				
Lower division	1,832	1,934	1,906	—28
Upper division	2,963	3,128	3,084	—44
Graduate	4,267	4,505	4,441	—64
Riverside:				
Lower division	1,915	1,809	1,725	—84
Upper division	3,459	3,267	3,114	—153
Santa Barbara:				
Lower division	1,251	1,305	1,266	—39
Upper division	1,988	2,075	2,014	—61
Graduate	2,804	2,927	2,840	—87
Average:				
Lower division	1,054	1,112	1,105	—7
Upper division	1,637	1,738	1,741	3
Graduate	2,558	2,703	2,663	—40
Medical center	8,768	8,488	8,301	—187
Overall Gross Instructional Expenditures per Student	$2,049	$2,140	$2,125	—$15
Net Instructional Expenditures per Student: [d]				
Berkeley:				
Lower division	728	829	800	—29
Upper division	1,294	1,472	1,420	—52
Graduate	2,040	2,322	2,240	—82
Los Angeles—General Campus:				
Lower division	681	791	784	—7
Upper division	1,012	1,175	1,165	—10
Graduate	1,761	2,045	2,026	—19
Los Angeles—Medical Center	11,163	11,958	10,415	—1,543
San Francisco—Medical Center	6,592	6,653	6,265	—388
Davis:				
Lower division	1,369	1,699	1,615	—84
Upper division	2,214	2,747	2,613	—134
Graduate	3,189	3,957	3,763	—194
Riverside:				
Lower division	1,601	1,616	1,478	—138
Upper division	2,891	2,919	2,668	—251
Santa Barbara:				
Lower division	1,045	1,171	1,115	—56
Upper division	1,660	1,861	1,774	—87
Graduate	2,342	2,626	2,501	—125
Average:				
Lower division	835	963	940	—23
Upper division	1,295	1,500	1,478	—22
Graduate	2,004	2,313	2,247	—66
Medical Center	7,987	8,187	7,502	—685
Overall Net Instructional Expenditures per Student	$1,671	$1,890	$1,825	—$75

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	6 -62 (Auth)				
RECAPITULATION BY FUNCTION							
Educational and General:							
General administration	1,089.9	1,113.6	1,170.7	$5,815,831	$6,839,686	$7,470,923	$631,237
Student services	838.4	873.5	933.4	5,856,305	6,616,157	7,132,480	516,323
Staff benefits	–	–	–	3,363,749	4,080,043	4,644,134	564,091
General institutional services and expense	762.4	859.3	896.1	2,016,521	2,736,144	3,052,074	315,930
Maintenance and operation of plant	1,740.8	1,847	1,967.1	9,067,596	10,214,908	10,983,023	768,115
Departments of instruction and research	7,677.6	8,133.7	8,787.6	59,898.289	71,049,961	76,364,423	5,314,462
Summer sessions	176.2	182.4	182.4	1,239,401	1,321,655	1,321,655	–
Organized research	728.7	756.1	791.7	8,365,466	9,898,501	10,295,440	396,939
Extension and public service	1,501.2	1,575.7	1,881.6	13,379,567	14,567,679	16,075,191	1,507,512
Libraries	846.8	903	965.7	5,907,511	6,775,533	7,563,990	788,457
Organized activities—educational departments	2,632	2,816	2,839.2	16,432,436	19,196,623	19,615,705	419,082

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[d] Support expenditure equal to total state support less support attributable to items excluded as listed in "b."

UNIVERSITY OF CALIFORNIA—Continued

RECAPITULATION BY FUNCTION—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Educational and General—Continued							
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	$956,061	$1,116,700	$160,639
Endowments and donations—unallocated	–	–	–	–	218,493	307,998	89,505
Salary and wage scale adjustments	–	–	–	–	801,334	225,000	—576,334
Promotions and periodic pay increases	–	–	–		796,966	2,121,000	1,324,034
Provision for new campuses	–	–	–	–	–	470,000	470,000
Other University funds—unallocated	–	–	–	–	21,536	112,972	91,436
Salary and budgetary savings (deduct)	–	–	–	–	*—3,900,000*	*—4,000,000*	*—100,000*
Totals, Educational and General	17,994	19,060.3	20,415.5	$131,342,672	$152,191,280	$164,872,708	$12,681,428
Auxiliary and service enterprises	826.2	1,234.7	1,279.3	6,794,121	13,880,337	14,656,566	776,229
Student aid	–	–	–	736,975	936,594	940,209	3,615
Totals	18,820.2	20,295	21,694.8	$138,873,768	$167,008,211	$180,469,483	$13,461,272
Contributions to State Employees' Retirement Fund	–	–	–	4,835,523	5,754,449	5,936,449	182,000
TOTAL EXPENDITURES	18,820.2	20,295	21,694.8	$143,709,291	$172,762,660	$186,405,932	$13,643,272

RECAPITULATION BY OBJECT

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Academic salaries	5,431.7	5,709.9	6,146.5	$46,120,521	$56,753,758	$60,005,022	$3,251,264
Nonacademic salaries	7,004.8	7,506.3	7,998.4	36,931,987	44,061,355	46,068,095	2,006,740
General assistance	6,383.7	7,078.8	7,549.9	29,505,593	30,881,739	33,159,304	2,277,565
Promotions and periodic pay increases	–	–	–	–	796,966	2.121,000	1,324,034
Salary and wage scale adjustments	–	–	–	–	801,334	225,000	—576,334
Estimated salary savings	–	–	–	–	*—1,900,000*	*—2,000,000*	*—100,000*
Totals, Salaries and Wages	18,820.2	20,295	21,694.8	$112,558,101	$131,395,152	$139,578,421	$8,183,269
Supplies and expense	–	–	–	34,099,389	38,208,078	41,636,424	3,428,346
Equipment and facilities	–	–	–	4,173,704	4,093,955	4,632,255	538,300
Provisions for contingencies	–	–	–	–	1,050,875	1,156,919	106,044
Pensions and retiring annuities	–	–	–	3,157,811	3,796,063	4,185,154	389,091
Special items	–	–	–	17,638,752	20,568,071	23,018,842	2,450,771
Estimated budgetary savings	–	–	–	-	*—2,000,000*	*—2,000,000*	–
Less recharges to other departments	–	–	–	*—32,753,989*	*—30,103,983*	*—31,738,532*	*—1,634,549*
Totals	18,820.2	20,295	21,694.8	$138,873,768	$167,008,211	$180,469,483	$13,461,272
Contributions to State Employees' Retirement Fund	–	–	–	4,835,523	5,754,449	5,936,449	182,000
TOTAL EXPENDITURES	18,820.2	20,295	21,694.8	$143,709,291	$172,762,660	$186,405,932	$13,643,272

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher learning which has 4 major functions.

These are:

1. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination.
2. Instruction of able young people, not merely by transmitting to them established knowledge and skills, but by helping them to experience with their teachers the actual processes of developing and testing new hypotheses and fresh interpretations in many fields.
3. Training for professional careers—a training not merely routine, but grounded in understanding of relevant sciences and literature, and enlightened by some experience in the methods by which the boundaries of knowledge are pushed back.
4. Various sorts of expert public service.

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

The University operates on 7 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, and Davis in Northern California, and at Los Angeles, LaJolla, Riverside and Santa Barbara in Southern California. Its full-time resident enrollment has been the largest in the country for a number of years. It reaches the people directly in all parts of the State through its agricultural extension service, including 4-H clubs, and through university extension classes, correspondence courses and conferences. It maintains off-campus services through which practicing doctors, lawyers, dentists, engineers, etc., may renew and deepen the value of their services to the public throughout life; a university press for the publishing and distribution of scholarly books; and diagnostic and treatment centers to which doctors may refer citizens of the State suffering from particularly dangerous or obscure ailments.

In carrying out these programs the University has attained a ranking that places it among the greatest institutions of learning in the world. As a natural part of this development the University has tended to devote its energies to advanced studies and large amounts of fundamental research. As a consequence the student body is heavily weighted in the upper division and graduate schools.

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

One measure of this is the number and type of degrees granted. The table below shows the distribution of degrees granted in 1950-51 and 1959-60. This table also illustrates the growing trend toward the more advanced types of work.

YEAR	UNDERGRADUATE DEGREES	GRADUATE DEGREES
1950-51	84.0%	16.0%
1959-60	69.1%	30.9%

Another measure of this shift to advanced standing and graduate work can be shown by considering the composition of the enrollment. The table below shows the trend for the years 1957-58 through 1961-62.

	1957-58	1958-59	1959-60	1960-61	1961-62
Lower division (%)	31.8	31.8	32.5	32.4	33.6
Upper division (%)	43.4	41.4	39.7	39.1	36.0
Postgraduate (%)	24.8	26.8	27.8	28.5	30.4

The budget for 1961-62 contains provision in recognition of these trends in enrollment both as to size and shifts between lower and upper divisions. The allowances for academic positions have been made on the basis of a weighted teacher-student ratio which recognizes the differences in requirements for instructing at the lower division, upper division, and postgraduate level.

The 1961-62 Budget provides for a $11,378,249 increase over the amount of state funds appropriated in 1960-61. This 9.4 percent increase is comparable to the 9.3 percent gain in enrollment estimated for 1961-62.

University revenues are up $3,126,816 (6.3 percent) over their 1960-61 level. Major elements of this rise include: *Auxiliary Enterprises* (residence halls, bookstores, parking operations, etc.) for which a $776,229 increase is estimated; *Student Fees,* including incidental fees, nonresident fees, special tuition fees, and University Extension fees, for which the increase is $1,984,902; and *Endowment Income,* up $324,199.

STATEWIDE

This part of the budget includes the statewide and administrative expenditures for the University as a whole. In addition, it also contains the operating budgets for units which function on several campuses or outside of the jurisdictions of chief local administrative officers. These include Lick Observatory, statewide Agricultural Sciences, Graduate Division, University Extension, etc. The statewide budget is also the temporary resting place for miscellaneous lump-sum provisions for contingencies and salary changes, which will later be allocated to appropriate detailed budgets on the various campuses.

The salary and budgetary savings realized in recent years have averaged approximately 3 percent of applicable expenditures. Based on this experience this budget contains a deduction totaling $4,000,000.

General Administration: In order to maintain an economical and efficient system of management controls, the University is developing a modern electronic data processing system, to replace the present mechanical system at a cost of $113,917 during 1961-62.

Staff Benefits: The $564,091 increase comprises $175,000 for State Compensation Insurance and $389,091 for contributions to the Regents' Pensions and Retiring Annuities System due to the 7.5 percent academic salary range increase effective July 1, 1960, and for new positions contained in the budget.

Departments of Instruction and Research: The $231,266 increase provides $50,213 for the Graduate Division to handle the processing of applications for graduate enrollment; provision of $14,400 for sabbatical leave replacements; and $101,102 for continuing development of agriculture field stations.

Extension and Public Service: All but $221,122 of the $1,482,168 increase is derived from fee income from students and public service operations of University Extension. This continues the 1960-61 level of 9 percent from state support, the balance coming from fee income, pending a study by appropriate segments of state government to determine the extent and necessity of state support for all areas of adult education—high school, junior colleges, state college, and university.

The Real Estate Program is continued with $202,500 from the State Real Estate Education and Research Fund. This program involves research to improve the efficiency of real estate operations and of land use, and improvement of instructional materials in real estate courses.

Research in sea water conversion is continued at $334,900 from the General Fund. This program has been funded from the Water Fund in the past but under the Water Resources Development Bond Act the Water Fund is not available for such research.

Provision for New Campuses: Operating support of $220,000 is proposed to commence educational planning and take steps towards readying three new University general campuses in Orange County, San Diego County, and the South Central Coast area. $250,000 is proposed for initial planning and staffing of a new medical school in San Diego.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	535	247.9	254.9	$2,198,409	$2,486,015	$2,578,810	$92,795
Student services	110.9	.5	.5	628,804	23,730	25,356	1,626
Staff benefits	–	–	–	3,363,749	4,080,043	4,644,134	564,091
General institutional services and expense	258	300.8	316.1	1,303,964	1,492,211	1,605,974	113,763
Maintenance and operation of plant	1	1	1	14,566	12,644	12,644	–
Departments of instruction and research	143.4	160.5	175.8	1,140,969	1,478,994	1,710,260	231,266
Summer sessions	1.5	1.5	1.5	17,270	76,361	76,361	–
Organized research	57.2	40.7	47.2	1,488,645	1,534,681	1,536,591	1,910
Extension and public service	1,483.4	1,530.3	1,834.6	13,021,548	14,051,349	15,533,517	1,482,168
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	500,349	585,900	85,551
Endowments and donations—unallocated	–	–	–	–	74,064	163,569	89,505
Salary and wage scale adjustments	–	–	–	–	801,334	225,000	—576,334
Promotions and periodic pay increases	–	–	–	–	796,966	2,121,000	1,324,034
Provision for new campuses	–	–	–	–	–	470,000	470,000
Other university funds—unallocated	–	–	–	–	21,536	37,972	16,436
Salary and budgetary savings (deduct)	–	–	–	–	*—3,900,000*	*—4,000,000*	*—100,000*
Totals, Educational and General	2,590.4	2,283.2	2,631.6	$23,477,924	$23,530,277	$27,327,088	$3,796,811
Auxiliary and service enterprises	54.7	55.7	57.7	397,238	421,600	445,000	23,400
Student aid	–	–	–	5,760	190,463	190,463	–
Totals, Statewide	2,645.1	2,338.9	2,689.3	$23,880,922	$24,142,340	$27,962,551	$3,820,211

UNIVERSITY OF CALIFORNIA—Continued

STATEWIDE—Continued

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Academic salaries	583.3	587.6	606.7	$5,421,335	$6,141,203	$6,187,348	$46,145
Nonacademic salaries	1,176.5	921.4	1,029.2	6,833,067	6,070,544	6,301,263	230,719
General assistance	885.3	829.9	1,053.4	5,424,917	4,046,591	5,056,950	1,010,359
Promotions and periodic pay increases	–	–	–	–	796,966	2,121,000	1,324,034
Salary and wage scale adjustments	–	–	–	–	801,334	225,000	—576,334
Estimated salary savings	–	–	–	–	*—1,900,000*	*—2,000,000*	*—100,000*
Totals, Salaries and Wages	2,645.1	2,338.9	2,689.3	$17,679,319	$15,956,638	$17,891,561	$1,934,923
Supplies and expense	–	–	–	5,638,918	4,663,741	5,833,711	1,169,970
Equipment and facilities	–	–	–	418,543	192,256	242,034	49,778
Provisions for contingencies	–	–	–	–	555,210	640,761	85,551
Pensions and retiring annuities	–	–	–	3,157,811	3,796,063	4,185,154	389,091
Special items		–	–	2,268,039	4,603,641	5,371,082	767,441
Estimated budgetary savings	–	–	–	–	*—2,000,000*	*—2,000,000*	–
Less recharges to other departments	–	–	–	*—5,281,708*	*—3,625,209*	*—4,201,752*	*—576,543*
Totals, Statewide	2,645.1	2,338.9	2,689.3	$23,880,922	$24,142,340	$27,962,551	$3,820,211

BERKELEY

The Berkeley campus is the oldest and most populous of the University campuses. In 1873 the first classes met on the Berkeley campus, which now covers more than 900 acres on the eastern side of San Francisco Bay.

For 1961-62, budget increases are confined to those required in departments of instruction and research and for student-related activities for the enrollment increase of 2,020 students, an increase of 9.7 percent over the 1960-61 budget estimate.

General Administration: Workload increases include a manager for educational placement and 2 positions in the chancellor's office and their related expenses. Also $72,348 is provided for the development of electronic data processing services.

Student Services: The $221,635 increase relates to the increment of added students and maintains the present level of service.

Maintenance and Operation of Plant: An increase of $232,000 provides service for an additional estimated 295,705 outside gross square feet in the maintained areas of the campus. This continues the current level of unit costs, $0.71 per square foot.

Departments of Instruction and Research: $1,832,945 provides for increased enrollment at the presently budgeted student-teaching staff ratios, for teaching staff and support expense.

Libraries: The $193,765 increase provides staff and other operational costs, including $55,000 for books, to meet enrollment increases, and $25,000 for recataloging of volumes that are to be transferred to branch libraries and off-campus storage. This increase will be partially offset by a reduction of $23,154 that results from termination of special collections and an arrears binding program.

Organized Research: The increase provides for new faculty members, additional rental on enlarged memory unit of 704 computer, and cost increases distributed over 45 research units.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Educational and General:							
General administration	170.6	278.7	283.9	$1,061,825	$1,274,799	$1,386,316	$111,517
Student services	383.5	448.4	467.4	2,555,206	3,135,251	3,356,886	221,635
General institutional services and expense	156.5	176.6	181.6	290,667	427,141	499,744	72,603
Maintenance and operation of plant	562.6	583.3	601.8	3,269,265	3,533,982	3,765,982	232,000
Departments of instruction and research	2,672.4	2,801.5	3,042	20,669,756	24,635,700	26,468,645	1,832,945
Summer sessions	93.2	98.4	98.4	676,524	682,159	682,159	–
Organized research	363.8	365.4	383.8	3,234,250	3,905,935	4,017,553	111,618
Extension and public service	3.7	11.7	11.7	206,472	243,544	252,681	9,137
Libraries	395.9	407.2	423.2	2,691,325	2,945,203	3,138,968	193,765
Organized activities — educational departments	98	83.8	93.7	503,572	621,919	681,203	59,284
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	169,912	192,300	22,388
Endowments and donations — unallocated	–	–	–	–	116,253	116,253	–
Other university funds—unallocated	–	–	–	–	–	75,000	75,000
Totals, Educational and General	4,900.2	5,255	5,587.5	$35,158,862	$41,691,798	$44,633,690	$2,941,892
Auxiliary and service enterprises	270.6	518.7	531.7	2,100,931	4,776,531	4,941,148	164,617
Student aid	–	–	–	446,791	505,274	505,274	–
Totals, Berkeley	5,170.8	5,773.7	6,119.2	$37,706,584	$46,973,603	$50,080,112	$3,106,509

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Academic salaries	1,913.6	2,009	2,197.7	$15,559,116	$18,696,285	$19,891,823	$1,195,538
Nonacademic salaries	1,718.6	1,942.8	2,021.2	8,748,300	11,022,372	11,408,704	386,332
General assistance	1,538.6	1,821.9	1,900.3	7,986,178	9,003,702	9,271,262	267,560
Totals, Salaries and Wages	5,170.8	5,773.7	6,119.2	$32,293,594	$38,722,359	$40,571,789	$1,849,430
Supplies and expense	–	–	–	8,019,375	9,870,245	10,543,611	673,366
Equipment and facilities	–	–	–	1,232,113	1,440,512	1,572,586	132,074
Provisions for contingencies	–	–	–	–	197,365	198,767	1,402
Special items	–	–	–	2,538,865	4,624,341	5,119,482	495,141
Less recharges to other departments	–	–	–	*—6,377,363*	*—7,881,219*	*—7,926,123*	*—44,904*
Totals, Berkeley	5,170.8	5,773.7	6,119.2	$37,706,584	$46,973,603	$50,080,112	$3,106,509

UNIVERSITY OF CALIFORNIA—Continued

DAVIS

The 3,000-acre Davis Campus, 13 miles west of Sacramento, is the northernmost of the University's statewide system. Established in 1905, about two-thirds of the campus acreage is devoted to crops and farm animals for teaching and research in the College of Agriculture and as an agricultural experiment station. Other major units are the College of Letters and Science and the School of Veterinary Medicine.

In 1959 the Regents designated the University of California at Davis, as a general campus of the University, thereby authorizing the performance of the accepted university functions of teaching, research, and public service in a number of academic and professional disciplines. However, it will continue to be the University's major center for research and teaching in agriculture.

The increase of $1,105,646 provides $650,743 to the Departments of Instruction and Research. This includes provision in the College of Agriculture for research assistants to meet demands of graduate enrollments and industry for agricultural research; two academic positions in the School of Veterinary Medicine to meet needs of the livestock industry; academic staff to round out the four-year program in the Department of Engineering; and faculty for increased enrollments in the College of Letters and Science.

$126,947 additional is provided for Libraries to meet student and research needs.

$69,601 additional is proposed for Maintenance and Operation of Plant for additional facilities.

$76,128 is the increase for Student Services to provide enrollment needs in the Student Health Service, Registrar's, and Dean of Students' offices.

$86,869 additional in General Administration meets the needs of enrollment growth by providing clerical assistance in the business, accounting, purchasing, and personnel offices; and for intensified use of electronic data processing equipment for management purposes.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Educational and General:							
General administration	46.1	86.6	96.9	$325,904	$455,342	$542,211	$86,869
Student services	51.2	56.7	68.9	357,165	385,032	461,160	76,128
General institutional services and expense	40.9	49.8	53.9	—17.889	93,419	133,791	40,372
Maintenance and operation of plant	256	284.9	320.5	1,379,105	1,568,279	1,637,880	69,601
Departments of instruction and research	1,100.5	1,196.2	1,268.5	8,987.894	10,555,611	11,206,354	650,743
Summer sessions	3.1	3.9	3.9	16,120	16,335	16,335	–
Organized research	–	–	–	24,413	27,512	43,178	15,666
Extension and public service	4	3.5	5	23,119	24,288	32,625	8,337
Libraries	47.4	51.2	64.2	366,371	409,447	536,394	126,947
Organized activities—educational departments	37.2	40.7	39	471,453	592,549	564,181	—28,368
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	57,000	68,000	11,000
Totals, Educational and General	1,586.4	1,773.5	1,920.8	$11,933,655	$14,184,814	$15,242,109	$1,057,295
Auxiliary and service enterprises	103.4	130.7	132	877,714	1,477,948	1,526,299	48,351
Student aid	–	–	–	23,001	13,626	13,626	–
Totals, Davis	1,689.8	1,904.2	2,052.8	$12,834,370	$15,676,388	$16,782,034	$1,105,646

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Academic salaries	534.4	580.3	615.2	$4,790,004	$5,867,849	$6,186,272	$318,423
Nonacademic salaries	791.3	886.1	983.1	4,200,238	5,192,255	5,664,344	472,089
General assistance	364.1	437.8	454.5	1,395,031	1,637,065	1,708,644	71,579
Totals, Salaries and Wages	1,689.8	1,904.2	2,052.8	$10,385,273	$12,697,169	$13,559,260	$862,091
Supplies and expense	–	–	–	3,420,565	3,540,793	3,957,911	417,118
Equipment and facilities	–	–	–	496,735	614,548	653,219	38,671
Provisions for contingencies	–	–	–	–	58,500	61,387	2,887
Special items	–	–	–	835,595	1,362,999	1,630,175	267,176
Less recharges to other departments	–	–	–	*—2,303,798*	*—2,597,621*	*—3,079,918*	*—482,297*
Totals, Davis	1,689.8	1,904.2	2,052.8	$12,834,370	$15,676,388	$16,782,034	$1,105,646

LA JOLLA

The La Jolla campus in the City of San Diego has been a center of research in oceanography since the Scripps Institution of Oceanography became a part of the University in 1912. Activities include the Scripps Institution of Oceanography, which has sent its ships over the Pacific Ocean in quest of detailed scientific information about the ocean; and the School of Science and Engineering established in 1957-58 to provide graduate instruction and research in mathematics, physics, chemistry, earth and biological sciences, and engineering.

The School of Science and Engineering, enrolled its first class of graduate students in 1960-61.

One hundred sixty-five graduate students will be enrolled in 1961-62 for the second year of instruction. The increase of $252,526 in the Department of Instruction and Research includes 17 faculty members added to fill out course offerings for the 4 major departments of earth sciences, chemistry (and biology), physics (and mathematics), and oceanography. The increase of $123,581 in libraries provides for an accelerated rate of growth to serve the new school's program of instruction and research. $47,769 additional in organized research provides for an increase in salaries and wages and supplies for ships operations and maintenance, and for the research program of the Scripps Institution of Oceanography.

UNIVERSITY OF CALIFORNIA—Continued

LA JOLLA—Continued

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Educational and General:							
General administration	34.8	54.9	64	$164,190	$337,822	$398,426	$60,604
Student services	–	–	–	3,819	9,800	14,250	4,450
General institutional services and expense	13.9	17.8	14.8	42,374	66,950	84,551	17,601
Maintenance and operation of plant	43.2	51	54.5	237,885	315,714	366,686	50,972
Departments of instruction and research	34.2	87.4	114.4	238,103	798,911	1,051,437	252,526
Organized research	99.9	116.6	117.6	1,217,148	1,554,868	1,602,637	47,769
Extension and public service	5.4	5.6	5.6	45,975	55,111	58,658	3,547
Libraries	10.2	11.2	16.9	100,965	179,553	303,134	123,581
Organized activities—educational departments	2.5	4.8	4.8	54,269	50,724	54,624	3,900
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	13,400	18,100	4,700
Totals, Educational and General	244.1	349.3	392.6	$2,104,728	$3,382,853	$3,952,503	$569,650
Auxiliary and service enterprises	0.8	–	–	6,897	15,000	17,000	2,000
Totals, La Jolla	244.9	349.3	392.6	$2,111,625	$3,397,853	$3,969,503	$571,650

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Academic salaries	64.5	97.6	114.5	$560,451	$1,109,048	$1,250,457	$141,409
Nonacademic salaries	148.6	202.7	228	726,164	1,212,478	1,357,398	144,920
General assistance	31.8	49	50.1	173,829	236,337	244,730	8,393
Totals, Salaries and Wages	244.9	349.3	392.6	$1,460,444	$2,557,863	$2,852,585	$294,722
Supplies and expense	–	–	–	747,965	848,741	968,315	119,574
Equipment and facilities	–	–	–	123,671	208,047	247,226	39,179
Provisions for contingencies	–	–	–	–	13,400	18,100	4,700
Special items	–	–	–	153,930	319,047	452,174	133,127
Less recharges to other departments	–	–	–	*—374,385*	*—549,245*	*—568,897*	*—19,652*
Totals, La Jolla	244.9	349.3	392.6	$2,111,625	$3,397,853	$3,969,503	$571,650

LOS ANGELES

The Los Angeles campus has the second highest enrollment in the University. It is located in the western part of Los Angeles about 5 miles from the Pacific Ocean, and includes both a general campus and a medical center.

General campus (excluding medical center):

Workload increases are related to the maintenance of present standards for an increase of 663 students in 1961-62. The major budget increase occurs in Departments of Instruction and Research ($706,629) in order to maintain the present ratio of students to teaching staff. Student Services increase by $58,246 and Libraries by $126,976 to maintain present levels of service in direct proportion to expanded student population. Maintenance and Operation of Plant requires $307,848 as the result of 348,007 square feet of additional space coming into service (at a cost of $0.681 per square foot). The increase in General Administration of $108,071 covers three new positions and costs incident to development of data processing system to effect improved management controls.

Organized Research activities are increased to continue the present level of research activity, in relation to the number of faculty members budgeted, to permit the University to carry out its responsibility for the research function in the State of California under the Master Plan for Higher Education.

Medical Center:

The Los Angeles Medical Center is located on the Los Angeles campus and includes Schools of Dentistry, Medicine, Nursing, and Public Health.

The Medical Center includes the University of California Hospital which provides facilities for teaching, research, and health services.

An increase of $206,889 is proposed for the Schools of Medicine, Nursing, and Public Health, which will have an estimated 11.8% enrollment gain and an expansion from 55 to 72 students in each of the first two years of the medical curriculum.

ANALYSIS BY FUNCTION

General Campus

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Educational and General:							
General administration	160.8	239.7	248.7	$924,693	$1,123,628	$1,231,699	$108,071
Student services	177.6	239.6	244.1	1,428,565	1,979,994	2,038,240	58,246
General institutional services and expense	137.5	145.8	156	247,676	361,921	410,121	48,200
Maintenance and operation of plant	409.5	439.5	477.5	2,216,839	2,475,886	2,783,734	307,848
Departments of instruction and research	1,711.1	1,800.7	1,891.2	13,742,464	15,918,080	16,624,709	706.629
Summer sessions	59.5	62.5	62.5	431.247	450,725	450,725	–
Organized research	139.4	159.9	167.1	1,552,939	1,812,726	1,906,033	93,307
Extension and public service	4.4	24.3	24.3	65,443	178,818	180,915	2,097
Libraries	290.2	321.1	333.1	1,943,445	2,293,882	2,420,858	126,976
Organized activities—educational departments	72.6	79.5	81.8	537,367	657,237	679,664	22,427

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
LOS ANGELES—Continued							
ANALYSIS BY FUNCTION—Continued							
General Campus—Continued							
Educational and General—Continued							
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	$131,200	$150,500	$19,300
Endowments and donations—unallocated	–	–	–	–	28,176	28,176	–
Totals, Educational and General	3,162.6	3,512.6	3,686.3	$23,090,678	$27,412,273	$28,905,374	$1,493,101
Auxiliary and service enterprises	133.5	236.3	254.3	906,630	3,189,660	3,526,824	337,164
Student aid	–	–	–	152,361	166,218	166,218	–
Totals, Los Angeles—General Campus	3,296.1	3,748.9	3,940.6	$24,149,669	$30,768,151	$32,598,416	$1,830,265
Medical Center							
Educational and General:							
General administration	3	3	3	$21,620	$23,900	$23,900	–
General institutional services and expense	31.5	35.2	35.2	12,732	25,059	25,059	–
Departments of instruction and research	522.6	525.8	541.1	3,861,035	4,404,540	4,596,130	$191,590
Organized research	3.1	4.4	4.4	24,992	59,856	62,266	2,410
Libraries	–	–	–	58,069	67,194	79,954	12,760
Organized activities—educational departments	1,055	1,100.2	1,100.2	6,089,427	7,136,681	7,136,810	129
Totals, Educational and General	1,615.2	1,668.6	1,683.9	$10,067,875	$11,717,230	$11,924,119	206,889
Auxiliary and service enterprises	2	3	3	20,231	14,258	14,258	–
Totals, Los Angeles—Medical Center	1,617.2	1,671.6	1,686.9	$10,088,106	$11,731,488	$11,938,377	$206,889
TOTALS, LOS ANGELES	4,913.3	5,420.5	5,627.5	$34,237,775	$42,499,639	$44,536,793	$2,037,154
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	1,507.8	1,563.3	1,631.9	$12,500,032	$16,195,874	$16,764,253	$568,379
Nonacademic salaries	1,583.9	1,833.1	1,893.4	8,058,513	10,217,513	10,494,600	277,087
General assistance	1,821.6	2,024.1	2,102.2	8,066,474	8,609,000	8,913,967	304,967
Totals, Salaries and Wages	4,913.3	5,420.5	5,627.5	$28,625,019	$35,022,387	$36,172,820	$1,150,433
Supplies and expenses	–	–	–	7,858,707	9,879,047	10,361,517	482,470
Equipment and facilities	–	–	–	1,147,570	814,954	946,147	131,193
Provisions for contingencies	–	–	–	–	139,700	143,151	3,451
Special items	–	–	–	5,807,819	5,033,123	5,379,430	346,307
Less recharges to other departments	–	–	–	*—9,201,340*	*—8,389,572*	*—8,466,272*	*—76,700*
Totals, Los Angeles	4,913.3	5,420.5	5,627.5	$34,237,775	$42,499,639	$44,536,793	$2,037,154

RIVERSIDE

The regents have now authorized graduate programs and the consequent development of Riverside to general campus status. This development and the sustained upward trend of enrollment (18.8 percent increase in 1961-62) are the underlying factors supporting the 1961-62 Budget. Departments of Instruction and Research increase by $390,505 to maintain present instructional standards, and provide for research programs at the Citrus Experiment Station. The agriculture program will increase due to termination of this program at the Los Angeles campus and its transfer to the Riverside campus. Student Services increase $60,873 and Libraries $60,593.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	31.3	47.8	54.7	$212,230	$297,195	$369,709	$72,514
Student services	29	32.8	38.9	200,907	258,271	319,144	60,873
General institutional services and expense	34.1	37.8	40.2	57,040	88,194	101,379	13,185
Maintenance and operation of plant	95.9	107	115.7	581,643	738,292	775,290	36,998
Departments of instruction and research	487.1	518.8	569.5	4,002,391	4,680,672	5,071,177	390,505
Organized research	–	–	–	33,994	33,475	45,925	12,450
Extension and public service	0.2	0.2	0.2	5,798	5,039	5,666	627
Libraries	35.3	37.2	42.7	266,234	322,753	383,346	60,593
Organized activities—educational departments	4.4	4.1	4.1	29,264	35,870	38,066	2,196
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	27,000	31,700	4,700
Totals, Educational and General	717.3	785.7	866	$5,389,501	$6,486,761	$7,141,402	$654,641
Auxiliary and service enterprises	68.1	73.6	74.1	641,437	1,085,091	1,131,595	46,504
Student aid	–	–	–	5,364	3,600	3,600	–
Totals, Riverside	785.4	859.3	940.1	$6,036,302	$7,575,452	$8,276,597	$701,145

UNIVERSITY OF CALIFORNIA—Continued

RIVERSIDE—Continued

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Academic salaries	231.8	248	281.5	$1,975,622	$2,378,109	$2,656,034	$277,925
Nonacademic salaries	414.7	451.5	491.7	2,231,679	2,702,376	2,873,301	170,925
General assistance	138.9	159.8	166.9	484,059	603,655	643,920	40,265
Totals, Salaries and Wages	785.4	859.3	940.1	$4,691,360	$5,684,140	$6,173,255	$489,115
Supplies and expense	–	–	–	1,299,030	1,451,348	1,593,332	141,984
Equipment and facilities	–	–	–	267,916	308,210	329,640	21,430
Provisions for contingencies	–	–	–	–	27,000	27,903	903
Special items	–	–	–	518,869	1,003,624	1,131,999	128,375
Less recharges to other departments	–	–	–	*—740,873*	*—898,870*	*—979,532*	*—80,662*
Totals, Riverside	785.4	859.3	940.1	$6,036,302	$7,575,452	$8,276,597	$701,145

SAN FRANCISCO

The San Francisco Medical Center offers instruction in the Schools of Dentistry, Medicine, Nursing, and Pharmacy. In addition the Hooper Foundation for Medical Research is a center of investigation in epidemiology. The Medical Sciences Building, University Hospital, Medical and Dental Clinics offer facilities for teaching, research, and public service.

The $1,044,780 increase will provide $347,563 to meet enrollment workload requirements for the Schools of Medicine, Dentistry, Pharmacy and Nursing. Campus enrollment is up 7 percent and the fourth year Medical School class will be increased from 78 to 100 students to be graduated in June, 1962. Instructional budgets increase by 6 percent. The only other significant augmentation is in Organized Activities—which includes $311,297 to assure additional teaching patient beds needed by the larger fourth year medical class. For General Administration, $61,107 will provide for expanded electronic data processing services and moderate staff augmentations for the chancellor's office. Libraries, the $40,030 is required to meet student needs.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Educational and General:							
General administration	73.6	94.3	99.8	$359,791	$486,187	$547,294	$61,107
Student services	25	27	32	280,330	353,998	356,770	2,772
General institutional services and expense	69.9	72.2	72.2	21,855	104,047	101,747	—2,300
Maintenance and operation of plant	265.6	268.6	273.6	732,147	804,175	804,925	750
Departments of instruction and research	695.4	715.2	765.5	4,872,868	5,784,246	6,131,809	347,563
Summer sessions	2	3	3	16,068	16,075	16,075	–
Organized research	65.3	69.1	71.6	763,537	943,448	1,029,112	85,664
Extension and public service	–	–	–	600	1,585	1,682	97
Libraries	32.7	36.5	42	229,042	254,774	294,804	40,030
Organized activities—educational departments	1,362	1,502.5	1,512	8,741,373	10,091,878	10,437,955	346,077
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	37,100	44,000	6,900
Totals, Educational and General	2,591.5	2,788.4	2,871.7	$16,017,611	$18,877,513	$19,766,173	$888,660
Auxiliary and service enterprises	64	67.2	76.5	794,698	933,267	1,085,772	152,505
Student aid	–	–	–	66,113	31,434	35,049	3,615
Totals, San Francisco	2,655.5	2,855.6	2,948.2	$16,878,422	$19,842,214	$20,886,994	$1,044,780

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Academic salaries	353.3	368	388.9	$3,371,966	$4,071,330	$4,255,115	$183,785
Nonacademic salaries	949.5	997.8	1,037.8	4,871,537	6,013,817	6,205,999	192,182
General assistance	1,352.7	1,489.8	1,521.5	5,225,471	5,702,800	6,154,414	451,614
Totals, Salaries and Wages	2,655.5	2,855.6	2,948.2	$13,468,974	$15,787,947	$16,615,528	$827,581
Supplies and expense		–	–	6,345,225	7,006,433	7,287,192	280,759
Equipment and facilities	–	–	–	352,654	384,206	468,702	84,496
Provisions for contingencies	–	–	–	–	38,100	45,000	6,900
Special items	–	–	–	4,839,259	2,312,552	2,508,887	196,335
Less recharges to other departments	–	–	–	*—8,127,690*	*—5,687,024*	*—6,038,315*	*—351,291*
Totals, San Francisco	2,655.5	2,855.6	2,948.2	$16,878,422	$19,842,214	$20,886,994	$1,044,780

SANTA BARBARA

The Santa Barbara campus is situated on a 408-acre seashore site, adjacent to the community of Goleta, 7 miles northwest of the City of Santa Barbara.

The regents have designated Santa Barbara as a general campus. Accordingly, the program which has included a 4-year liberal arts undergraduate program leading to the bachelor of arts degree, and graduate work in certain specialized fields, is being extended to include engineering and additional fields of graduate work.

An enrollment growth of 24.2 percent (755 students) estimated for 1961-62, and further general campus development provide the basis for the increase of $1,072,489 in educational and general expenses. An increase of $710,695 is budgeted for Departments of Instruction and Research to maintain the present staffing ratios. Other increases related to students include $90,593 for student services and $103,805 for libraries. An increase of $69,946 for maintenance and operation of plant is budgeted in order to care for an additional 63,936 square feet of building space to be available in 1961-62.

HASTINGS COLLEGE OF LAW

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$286,167	$373,597	$398,992	$25,395 (6.8%)
Student Enrollment:				
Regular students	568	618	607	—11
Summer session (full-time equivalent)	13	15	17	2
Gross cost per student	$706	$811	$856	$45
Net cost per student	$504	$605	$657	$52
Personnel man-years	40.8	41.7	45.2	3.5

GENERAL ANALYSIS

Objectives

Hastings College of Law is a fully accredited institution offering systematic and thorough instruction in those branches of law which will best prepare the student for practice of the profession of law.

Program and Performance

Hastings College of Law is the largest publicly supported law school in California. It has its own board of directors, it is designated by statute as the law department of the University of California, and degrees are issued in the name of the Regents of the University of California.

The college was founded in 1878 by S. C. Hastings with a grant of $100,000 to the State. By stipulation in the original agreement, the State must pay to the school the sum of 7 percent per annum on the grant or repay the $100,000 in full to the Hastings' heirs.

One of the noteworthy parts of the program at Hastings is the "Sixty-Five Club." Many faculty members are former deans of other law schools or are renowned teachers who have been obliged to retire upon reaching retirement age. A very distinguished faculty has been assembled at Hastings by employing these men.

Since 1951 the college has offered 2 programs leading to the LL.B. degree; a 3-year program to which holders of the bachelor's degree are admissible, and a 4-year program to which students who have completed 2 years of college work may be admitted. The fourth year subjects have been offered in alternate years, to a combined class consisting of students taking their fourth year of work in chronological order and students in their third year of study taking fourth year subjects out of order; the fourth year curriculum will again be given in 1961-62. However, due to the large number of applications for the 3-year program, admission to the 4-year program has been discontinued, and, commencing in 1961, only holders of the bachelor's degree will be eligible for admission.

Two new teaching positions are proposed for the additional units of instruction required for the fourth year program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 153, Salary Supplement)							
Administration:							
Dean	1	1	1	$24,360	$26,187	$26,187	
Associate dean and registrar	1	1	1	18,225	20,720	20,720	
Assistant registrar—accounting officer	1	1	1	9,765	11,025	11,340	
Clerk	7.5	7.5	7.5	29,473	37,384	38,880	
Temporary help	0.9	0.5	0.5	3,673	1,838	2,150	
Instruction:							
Teacher	15.5	17.2	17.2	193,775	244,036	243,998	
Librarian	1	1	1	8,565	9,408	10,000	
Temporary help	2.6	2.7	2.7	7,985	9,727	10,278	
Plant Operation:							
Chief of maintenance	1	1	1	6,056	8,600	9,200	
Temporary help	8.3	7.8	7.8	30,180	30,000	30,000	
Summer Session:							
Teacher[a]	1	1	1	1,935	1,935	2,080	
Totals, Positions Now Authorized	40.8	41.7	41.7	$333,992	$400,860	$404,833	
Proposed New Positions:							
Instruction:							
Teacher	–	–	2	–	–	28,440	
Plant Operation:							
Student assistant—janitor	–	–	0.5	–	–	1,625	
Summer Session:							
Teacher[a]	–	–	1	–	–	2,080	
Totals, Proposed New Positions	–	–	3.5	–	–	$32,145	
Totals, Salaries and Wages	40.8	41.7	45.2	$333,992	$400,860	$436,978	$36,118 (9%)
OPERATING EXPENSES							
Administration:							
General expense				$4,308	$4,725	$4,631	
Printing				1,753	4,350	3,200	
Communications				4,183	4,875	5,600	
Traveling—in-state				225	750	750	
Traveling—out-of-state				1,632	3,000	3,000	
Student medical services				13,162	16,055	15,769	

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[a] A program completely reimbursed by student fees.

HASTINGS COLLEGE OF LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Instruction:							
Instructional expense				$272	$250	$400	
Hastings Law Journal				2,822	3,215	3,150	
Library expense				13,000	11,695	13,035	
Plant Operation:							
Recurring maintenance				9,018	15,020	15,020	
Janitorial supplies				2,394	2,000	2,750	
Utilities				9,457	9,450	10,508	
Special Repairs and Maintenance:							
Building structural repairs				–	5,942	–	
Louvers				–	703	–	
Library tables and chairs				–	2,350	–	
Repair convector system				–	–	2,010	
Summer session [a]				240	150	480	
Totals, Operating Expenses				$62,466	$84,530	$80,303	—$4,227 (—5%)
EQUIPMENT							
Administration				$2,845	–	$847	
Instruction				–	$13,107	553	
Plant operation				–	452	965	
Totals, Equipment				$2,845	$13,559	$2,365	—$11,194 (—8.3%)
REIMBURSEMENTS							
Medical service fees				*—$13,974*	*—$16,055*	*—$15,769*	
Student fees				*—85,639*	*—95,750*	*—91,570*	
Activity fees—Hastings Law Journal				*—2,822*	*—3,215*	*—3,150*	
Rental of classrooms				*—898*	*—300*	–	
Other student fees				*—6,025*	*—5,500*	*—5,500*	
Summer session fees				*—3,756*	*—4,507*	*—4,640*	
Unscheduled reimbursements				*—22*	*—25*	*—25*	
Totals, Reimbursements				*—$113,136*	*—$125,352*	*—$120,654*	*—$4,698*
TOTAL EXPENDITURES				$286,167	$373,597	$398,992	$25,395 (6.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriations (Support)	$292,802	$348,486	$398,992
Allocations from Salary Increase Fund	7,500	25,111	–
Total Available	$300,302	$373,597	$398,992
Unexpended balance, estimated savings	—14,135 [b]	–	–
TOTAL EXPENDITURES	$286,167	$373,597	$398,992

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[a] A program completely reimbursed by student fees.

[b] Composed of savings in salaries and wages, $758; operating expenses, $8,709; equipment, $217; and excess reimbursements, $4,451.

STATE COLLEGE SYSTEM

FACILITY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FRO 1960-61	
EXPENDITURES FOR STATE COLLEGE SYSTEM					
Trustees of the State College System:					
Support	–	$252,295	$1,008,994	$756,699	–
Student Loan Program	–	–	2,335,120	2,335,120	–
Planning staff—San Bernardino-Riverside	–	–	134,298	134,298	–
Planning staff—South Bay	–	–	134,298	134,298	–
State Colleges:					
State College for Alameda County	$318,466	1,015,375	1,279,647	264,272	26%
Chico State College	3,113,470	3,425,422	3,676,084	250,662	7.3%
Fresno State College	4,957,793	5,575,582	5,925,712	350,130	6.3%
Humboldt State College	2,435,537	2,816,429	2,946,901	130,472	4.6%
Long Beach State College	5,297,024	6,093,727	6,879,484	785,757	12.9%
Los Angeles State College of Applied Arts and Sciences	5,571,008	7,150,246	7,977,531	827,285	11.6%
Orange County State College	241,083	972,953	1,449,220	476,267	49%
Sacramento State College	3,446,625	4,082,635	4,430,342	347,707	8.5%
San Diego State College	5,927,050	7,179,915	8,037,584	857,669	11.9%
San Fernando State College	2,449,672	3,785,320	4,657,695	872,375	23%
San Francisco State College	6,694,434	8,119,722	8,374,386	254,664	3.1%
San Jose State College	9,309,146	10,651,410	11,313,428	662,018	6.2%
Sonoma State College	–	–	423,549	423,549	–
Stanislaus State College	–	373,122	850,616	477,494	128%
California State Polytechnic College [a]	6,212,585	7,512,992	8,544,963	1,031,971	13.7%
TOTAL EXPENDITURES	$55,973,893	$69,007,145	$80,379,852	$11,372,707	16.5%
General Fund:					
State Colleges	*54,927,066*	*68,754,850*	*76,767,142*	*8,012,292*	*11.7%*
Trustees of the State College System	–	*252,295*	*1,511,102*	*1,258,807*	–
Fair and Exposition Fund: [a]					
State Colleges	*1,046,827*	–	–	–	–
Federal Funds: [b]					
Trustees of the State College System	–	–	*2,101,608*	*2,101,608*	–

SUMMARY	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY OF STATE COLLEGE SYSTEM EXPENDITURES BY OBJECT							
SALARIES AND WAGES							
Positions now authorized	8,384	9,670.8	9,562.8	$53,549,276	$66,603,817	$68,529,919	
Proposed new positions	–	–	1,244.3	–	–	6,582,493	
Estimated salary savings	–	*—298.4*	*—439.4*	–	*—1,853,051*	*—2,747,860*	
Totals, Salaries and Wages	8,384	9,372.4	10,367.7	$53,549,276	$64,750,766	$72,364,552	$7,613,786 (11.8%)
Operating expenses				7,843,416	9,526,912	11,033,403	1,506,491 (15.8%)
Equipment				1,346,559	1,755,819	1,922,103	166,284 (9.5%)
Reimbursements:							
Regular session student fees				*—$5,887,109*	*—$6,375,314*	*—$7,551,792*	*—$1,176,478*
Summer session fees				*—2,135,716*	*—2,347,454*	*—2,331,296*	*16,158*
Extension fees				*—597,363*	*—649,679*	*—647,425*	*2,254*
Services to other agencies				*—746,806*	*—662,353*	*—314,615*	*347,738*
Parking				*—663,047*	*—790,356*	*—945,726*	*—155,370*
Laboratory school lunch program				*—4,726*	*—5,414*	*—5,414*	–
Surplus product sales				*—29,466*	*—47,535*	*—79,553*	*—32,018*
Federal payments				*—2,278*	*—8,768*	–	*8,768*
Services to residence halls				*—8,095*	*—45,367*	*—45,971*	*—604*
Totals, Reimbursements				*—$10,074,606*	*—$10,932,240*	*—$11,921,792*	*—$989,552*
Student loan program				–	–	2,335,120	2,335,120
Planning staff for new colleges				–	–	255,932	255,932
Contributions to State Employees' Retirement Fund				3,309,248	3,905,888	4,390,534	484,646
TOTAL EXPENDITURES				$55,973,893	$69,007,145	$80,379,852	$11,372,707
General Fund				*54,927,066*	*69,007,145*	*78,278,244*	*9,271,099*
Fair and Exposition Fund [a]				*1,046,827*	–	–	–
Federal funds [b]				–	–	*2,101,608*	*2,101,608*

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[a] California State Polytechnic College was partially financed from the Fair and Exposition Fund until September, 1959. From tha time it will be supported entirely from the General Fund.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STATE COLLEGE SYSTEM—Continued

FACILITY	STUDENTS			COST PER STUDENT		
	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SUMMARY OF STATE COLLEGE SYSTEM EXPENDITURES BY OBJECT—Continued						
ENROLLMENT AND PER STUDENT COSTS (NET) [c]						
Alameda	133	480	815	$2,402	$2,115	$1,570
Chico:						
General and Professional Division	2,765	2,810	2,870	1,087	1,165	1,198
Division of Agriculture	80	90	100	1,322	1,682	2,388
Fresno:						
General and Professional Division	4,520	4,530	4,650	972	1,094	1,136
Division of Agriculture	197	200	200	2,858	3,090	3,216
Humboldt	1,540	1,670	1,790	1,582	1,686	1,646
Long Beach	6,234	6,790	7,570	850	897	909
Los Angeles	7,737	8,800	9,590	720	813	832
Orange	187	600	1,120	1,289	1,622	1,294
Sacramento	3,880	4,050	4,350	891	1,008	1,018
San Diego	7,210	7,960	8,880	822	902	905
San Fernando	2,560	3,840	4,950	957	986	941
San Francisco	7,806	8,520	9,000	858	953	930
San Jose	10,739	11,550	12,150	867	922	931
Sonoma	–	–	150	–	–	2,824
Stanislaus	–	320	500	–	1,166	1,701
California Polytechnic:						
Kellogg-Voorhis Campus	1,628	2,150	3,100	1,230	1,201	1,039
San Luis Obispo Campus [b]	4,390	4,640	5,140	959	1,059	1,036
Totals, Enrollment and Net Cost per Student	61,606	69,000	76,925	$909	$996	$998
Increases Over Preceding Year	4,773	7,394	7,925	$46	$87	$2
Percent Increase Over Preceding Year	(8.4%)	(12%)	(11.5%)	(5.3%)	(9.6%)	(0.2%)
Total Gross Cost Per Student [a]	–	–	–	$1,030	$1,111	$1,114

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

Objectives

As defined in Education Code, Section 22606, the primary function of the state colleges is the provision of instruction for undergraduate students, and for graduate students through the master's degree, in the liberal arts and sciences, in applied fields and in certain professions, including the teaching profession.

Beginning July 1, 1961, the trustees of the State College System will succeed to the powers, duties and functions with respect to the management, administration, and control of the state colleges previously vested in the State Board of Education or in the Director of Education (Chapter 49, Statutes of 1960).

The California Maritime Academy is controlled by a Board of Governors as provided in Section 26001 of the Education Code and has not been transferred to the trustees of the State College System.

In 1961-62 there will be 15 state colleges in operation, on 16 campuses and 2 off-campus centers.

Stanislaus State College (Chapter 2172, Statutes of 1959) began operation in the fall of 1960 in rented facilities in Turlock; 1960 was the second year of operation for the state colleges in Alameda and Orange Counties. Funds are requested in this budget for Sonoma State College (Chapter 68, Statutes of 1960) to begin instruction in the fall of 1961 in rented facilities. The off-campus center operated by San Francisco State College in Santa Rosa will be discontinued upon the opening of the new Sonoma State College.

In that the trustees of the State College System will assume the responsibility for the administration of the state colleges on July 1, 1961, the development of the educational policy for this college has been reserved for their determination.

Because of the rapidly increasing enrollments in those areas to be served by the San Bernardino-Riverside and South Bay State Colleges, funds are proposed which will provide for planning staffs for each of the colleges.

Program and Performance

Enrollment Trends

The following table reflects the growth in full-time-equivalent (FTE) enrollments in the state colleges during the period 1951-52 through 1960-61. (Full-time-equivalent enrollments are computed on the basis of 15 semester units of instruction representing 1 unit of full-time-equivalent enrollment.)

Annual Full-Time-Equivalent Enrollment of Regular and Limited Students in California State Colleges, Regular Sessions 1951-52 through 1960-61
(Exclusive of the California Maritime Academy)

Academic Year	Regular FTE	Limited FTE	Total FTE	Percent of Total FTE Represented by Limited Students
1951-52	22,584	1,666	24,250	6.9
1952-53	23,638	2,147	25,785	8.3
1953-54	26,777	2,804	29,581	9.5
1954-55	31,269	3,236	34,505	9.4
1955-56	36,326	3,808	40,134	9.5
1956-57	41,374	5,086	46,460	10.9
1957-58	45,755	6,228	51,983	12.0
1958-59	49,061	7,284	56,345	12.9
1959-60	53,438	8,168	61,606	13.3
1960-61	61,270	7,730	69,000	11.2

The decrease in the 1960-61 proportion of limited students is due in part to the requirement that all students shall be matriculated, that is, meet regular admissions standards.

Degrees Granted and Graduate Programs

There has been an increase in the number of degrees granted, roughly corresponding to the increase in enrollments. There has also been a marked growth in number and types of graduate programs in the state colleges since 1951-52.

Number of Bachelor's and Master's Degrees Granted in California State Colleges, 1951-52 through 1959-60

Year	Bachelor's degree	Master's degree	Total degree	Percent master's
1951-52	5,691	434	6,125	7.1
1952-53	5,272	653	5,925	11.0
1953-54	5,423	752	6,175	12.2
1954-55	5,840	975	6,815	14.3
1955-56	6,878	1,270	8,148	15.6
1956-57	8,709	1,447	10,156	14.2
1957-58	9,737	1,761	11,498	15.3
1958-59	10,770	1,668	12,438	13.4
1959-60	11,034	1,911	12,945	14.8

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[a] After deduction of expenditures for summer session and extension only.

[b] Includes summer quarter FTE.

[c] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

GENERAL ANALYSIS—Continued

Programs Offered

The following table indicates the scope of the programs offered in the state colleges, and shows their relative size expressed in full-time-equivalent enrollment for the spring of 1959 and 1960:

Full-Time-Equivalent Enrollment by Subject Field in California State Colleges, Spring Term, 1959 and 1960

	1959		1960	
Subject Field	Enrollment	Percent	Enrollment	Percent
Agriculture	1,094	2.0	1,183	2.0
Art	1,725	3.1	1,977	3.3
Biological Sciences	2,823	5.1	3,022	5.1
Business	4,998	9.0	5,138	8.6
Education	8,453	15.1	8,509	14.3
Engineering	2,733	4.9	2,872	4.8
English and Literature	4,415	7.9	4,795	8.1
Foreign Languages	719	1.3	934	1.6
Health and Safety Education	967	1.7	1,027	1.7
Home Economics	612	1.1	678	1.1
Humanities	373	0.7	416	0.7
Industrial Arts	911	1.6	895	1.5
Journalism	302	0.5	324	0.5
Law Enforcement	381	0.7	329	0.6
Mathematics	2,693	4.8	3,008	5.1
Military Science	162	0.3	148	0.2
Music	1,516	2.7	1,619	2.7
Nursing	275	0.5	303	0.5
Philosophy	997	1.8	1,096	1.8
Physical Education	1,886	3.4	2,190	3.7
Physical Sciences	3,428	6.1	3,586	6.0
Psychology	3,108	5.6	3,297	5.5
Social Sciences	9,112	16.3	9,823	16.5
Speech and Drama	1,730	3.1	1,837	3.1
Other	411	0.7	461	0.8
Totals	55,824	100.0*	59,467	100.0*

* May not add to 100 due to independent rounding

Teacher Education Programs

The state colleges are the most important source of trained public school teachers in the State of California. The following table, based on data from the Credentials Office, Department of Education, illustrates the importance of the state colleges in the field of teacher education.

Number and Percent of Credentials Issued on Formal Institutional Recommendation by Types of Accredited Institutions in California, 1951 through 1959-60

Academic year	State Colleges		University of Calif.		Independent Institutions		All Institutions	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
1951-52	2,776	46.4	1,048	17.5	2,163	36.1	5,987	100.0
1952-53	2,800	52.4	815	15.2	1,734	32.4	5,349	100.0
1953-54	2,869	49.7	1,068	18.5	1,834	31.8	5,771	100.0
1954-55	3,381	53.6	939	14.9	1,988	31.5	6,308	100.0
1955-56	4,209	59.8	947	13.4	1,884	26.8	7,040	100.0
1956-57	4,227	57.5	1,060	14.4	2,066	28.1	7,353	100.0
1957-58	4,392	59.8	951	13.0	2,000	27.2	7,343	100.0
1958-59	5,627	64.3	998	11.4	2,130	24.3	8,755	100.0
1959-60	5,545	63.8	1,141	13.1	2,006	23.1	8,692	100.0

It is apparent that the state colleges are a major factor in the training of teachers for the state's expanding public school system. The following table shows a comparison of the number of credentials based on formal recommendations from the state colleges with the total number of students securing degrees and/or credentials:

Number of Students Formally Recommended for Credentials by the California State Colleges As a Percent of Total Students Securing Degrees and/or Credentials 1951-52 through 1959-60

Academic year	Total students securing degrees and/or credentials	Students recommended for credentials	
		Number	Percent
1951-52	7,358	2,776	37.7
1952-53	6,926	2,800	40.4
1953-54	7,285	2,869	39.4
1954-55	8,110	3,381	41.7
1955-56	9,968	4,209	42.2
1956-57	11,654	4,227	36.3
1957-58	13,063	4,392	33.6
1958-59	14,746	5,627	38.2
1959-60	15,372	5,545	36.1

State College Faculty

The numbers of full-time, part-time, and full-time-equivalent faculty members needed to carry on the instructional programs of the state colleges for the years 1951-52 through 1959-60 are shown in the following table:

Teachers in California State Colleges 1951-52 through 1959-60

Academic year	Individuals			F. T. E. Teachers	
	Full-time	Part-time	Total	Total	Increase prior year
1951-52	1,306	406	1,712	1,436	43
1952-53	1,343	505	1,848	1,494	58
1953-54	1,553	539	2,092	1,674	180
1954-55	1,689	556	2,245	1,845	171
1955-56	2,037	726	2,763	2,231	386
1956-57	2,501	833	3,334	2,729	498
1957-58	2,991	665	3,656	3,197	468
1958-59	3,282	903	4,185	3,569	372
1959-60	3,743	970	4,713	4,081	512

MAJOR PROGRAM AUGMENTATION AND COSTS

The total increase in 1961-62 over the revised amounts budgeted in 1960-61 for the State College System is $11,104,111 or 16.1 percent. The Board of Trustees increase is $3,091,819, representing an increase in the support expenditure program of $756,699 and an increase in the student loan program of $2,335,120. The major portion of the state college increase of $8,012,292 results from increased workload arising from an estimated enrollment growth of 7,925 FTE and the addition of approximately 1,300,000 sq. ft. of new facilities. This increase can be outlined as follows:

Salaries and Wages:

Additional teachers per faculty staffing formula	$3,273,452
Professional, technical and clerical personnel for enrollment growth in accordance with staffing standards	1,515,173
Maintenance personnel for new facilities in accordance with accepted staffing standards	500,000
Net increased cost in authorized positions due to full-year costs of positions authorized during the current year, improved employment conditions, salary changes and academic promotions	1,740,693

STATE COLLEGE SYSTEM—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

MAJOR PROGRAM AUGMENTATION AND COSTS—Continued

Operating Expenses:	
Special allowances for library books in order to provide minimum libraries for new colleges and new curricular offerings	$419,668
Price increases, growth of enrollment, and growth of new facilities	972,347
Equipment:	
Price increases, growth of enrollment, growth of new facilities	$143,786
Increase in contributions to State Employees' Retirement Fund	436,725
Increased reimbursements, including increased student fees	*—989,552*

Included above is $423,549 for Sonoma State College which will provide a planning staff for development of a new curricula and facilities and an instructional staff based upon a budgeted enrollment of 150 students (FTE) for 1961-62. This budget includes funds for the rental of instructional facilities.

The 1961-62 Governor's Budget includes $228,921, of which $178,921 is included in the support budgets of the state colleges and $50,000 in minor capital outlay for instructional television. This amount provides for a planned increase in the educational television program which when added to the existing programs will contribute materially to the instruction programs of the state colleges.

Each state college charges employees and students a parking fee which has been established by the Superintendent of Public Instruction. An estimated amount of $945,726 will be collected in the 1961-62 fiscal year. Expenditures of $337,207 are budgeted for the complete operation of these facilities and includes security personnel, rental and/or purchase of automatic control devices, maintenance and repair of parking areas, the collection and accounting of fees and other miscellaneous expenditures. The capital outlay program for 1961-62 contains provisions in the state colleges for a program of constructing parking facilities in an amount of the total net reimbursement of $600,000.

As an offset against the total increase of $9,001,844, the amounts collected as reimbursements have been increased by $989,552. Regular session student fees are increased by $1,176,478. This increase in regular session student fees is due to increased enrollments which accounts for $638,478 and a student fee increase as discussed below which provides $538,000.

The budgets for each of the state colleges includes increased reimbursements due to proposed increases in the basic student fee from the existing $66 per year to $72 per year for regular students and from $34 per year to $37 per year for limited students. These increased fees are designed to cover the non-instructional expenses of state college students such as general expenses in the instruction function, health services, counseling and testing services, placement services and student activities including housing.

The existing library book acquisition formula has again been augmented to provide sufficient book allotments for those colleges experiencing rapid growth. Special book allowances have been provided for the State Colleges at Alameda, Kellogg-Voorhis Campus of California Polytechnic College, Fresno, Long Beach, Los Angeles, Orange, Sacramento, San Fernando Valley, San Francisco, San Jose, Stanislaus, and Sonoma in the amount of $419,668.

Proposed New Positions:

The 1961-62 Budget includes a total of 1,181.3 proposed new positions. The following table shows the distribution both by college and principal function:

PROPOSED NEW POSITIONS FOR STATE COLLEGES

COLLEGE	INSTRUCTION			LIBRARY	ADMINISTRATION AND BUSINESS MANAGEMENT	STUDENT PERSONNEL	MAINTENANCE AND OPERATION OF PLANT	Agriculture	Summer Session and Extension	Total positions
	Teachers	Supervision	Technical and clerical							
Alameda	18.4	0.7	6	8.2	4	1	16	–	–	54.3
Chico	4.8	–	0.5	3.6	0.5	1.1	4.7	–	–	21.8
Fresno	21	–	3.5	3	–	–	6.5	1	0.3	35.3
Humboldt	10.9	0.5	0.5	3.6	0.5	1.1	4.7	–	–	21.8
Long Beach	65.3	2.5	18.2	9	3	3.3	29	–	–	130.3
Los Angeles	53.9	1.2	14.1	12.2	3	12.9	5	–	–	102.3
Orange	26	1	6	3.5	6	5.3	8	–	–	55.8
Sacramento	19.9	1.8	6.9	5	2.3	1.3	7	–	–	44.2
San Diego	76.4	4	15.5	5	5	11.3	16	–	–	133.2
Off-Campus Center—Imperial County	1	–	1	–	–	–	–	–	–	2
San Fernando Valley	73.6	4.8	13	15	5	9	23.2	–	1	144.6
San Francisco	21.5	1	12.2	3	1	4.7	3	–	–	46.4
San Jose	43.3	3	13.6	15.9	0.5	10.6	19.4	–	1	107.3
Stanislaus	26.3	1.1	8.5	9	8	9	5	–	–	66.9
Sonoma	10	5	5	5	9.5	6	1	–	–	41.5
California Polytechnic:										
San Luis Obispo	27.7	–	12	6.4	5.5	5	9.9	1.6	–	68.1
Kellogg-Voorhis	48.4	2.5	9	6	7.2	11.5	12.6	–	–	97.2
Totals	548.4	29.1	150	109.8	61	94.6	177.8	8.3	2.3	1,181.3

STATE COLLEGE SYSTEM—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES—Continued

Positions are budgeted on the basis of staffing formulas and standards. Workload units are applied to the formulas and standards and resulting increases are presented as proposed new positions.

INSTRUCTION FUNCTION

Teachers:

The need for teachers is determined by application of a faculty staffing formula which was first adopted as a budgetary tool in 1953-54. The formula determines the number of full-time teaching positions based upon a 45-hour workweek for instructors. The formula allows 9 hours a week for nonteaching assignments (such as student advising, committee work, administrative duties, etc.) and 36 hours per week for teaching assignments including class preparation as well as actual instruction. The number of hours of actual instruction in relation to class preparation varies between 12 and 24 hours per week depending upon the type of instruction; e.g., lecture, activity and laboratory.

In order to compute the need for teachers, the number of sections is determined based upon distribution of the total estimated campus enrollment among the various subject offerings. This distribution determined on the basis of past experience, anticipated shifts in program emphasis, and expansion of curricular offerings. Since January 1, 1960, the State Board of Education has authorized 32 curricula leading to a degree of either a Bachelor of Arts or Sciences and 14 curricula leading to a Masters of Arts or Sciences. These additions include, but are not limited to, social science, physical science, mathematics, music-drama, chemistry, nursing, and business administration. According to the formula, a total of 548.4 additional teachers are required to meet the instructional demands in the budget year for the state colleges.

Supervision:

Division Chairman, Curriculum Supervisors, Evaluators and Coordinators are added in the budget and have the responsibility of supervising various aspects of the instructional program. The need for each division chairman is measured by the number of teaching positions within a homogenous grouping of curricula. Curriculum evaluators and supervisors are fractional teaching positions released from instructional responsibilities in order to develop a new curricula or supervise the offerings in a large existing curriculum. Curriculum coordinators, also fractional teaching positions released from instructional responsibility, supervise students doing internship work away from the college. These are used primarily for the supervision of practice teachers. 29.1 such positions are added in the budget year.

Technical and Clerical:

Technical and clerical positions are budgeted on a ratio to teachers, the need for clerical positions by supervisory positions, and the requirements for positions based on the accepted audio-visual staffing formula. 150 new positions are required for these responsibilities.

LIBRARY

109.8 professional and clerical positions are added, based upon the library staffing formula. This formula allocates staff on the basis of accepted workload standards for technical processing of new volumes; mending, inventorying and discarding existing volumes; sorting and shelving volumes; and manning public service desks and checkout points.

ADMINISTRATION AND BUSINESS MANAGEMENT

61 new positions are added in the executive and business management function in order to provide professional, technical and clerical assistance in accordance with staffing formulas.

STUDENT PERSONNEL

Ninety-four and six-tenths new positions are justified in the student personnel function. Staffing in this function is closely allied to increases in enrollments. The total proposal consists of the following increases by function:

Admissions and records	38.8
Counseling and testing	14.4
Placement	8.7
Student activities including housing	6.1
Health	26.6

MAINTENANCE

One hundred seventy-seven and eight-tenths new positions are budgeted to provide adequate maintenance and security of the approximately 1,300,000 square feet of new facilities which will be added to the state colleges' physical plant in 1961-62.

AGRICULTURE

Eight and three-tenths positions are included for agriculture programs including 3.2 positions for the college farm at Chico State College which has only recently been acquired. The other positions are justified for the instruction programs at Fresno and California State Polytechnic College.

SUMMER SESSION AND EXTENSION

These programs are fully financed by students' fees. The 2.3 new positions included in the budget are offset by increased reimbursements.

State College System

TRUSTEES OF THE STATE COLLEGE SYSTEM

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	–	$252,295	$1,008,994
National Defense Education—Student Loans *(General Fund)*	–	–	233,512
National Defense Education—Student Loans *(Federal funds)* [a]	–	–	2,101,608
Planning staff—San Bernardino-Riverside *(General Fund)*	–	–	134,298
Planning staff—South Bay *(General Fund)*	–	–	134,298
Totals	–	$252,295	$3,612,710
Personnel man-years	–	29.5	83

GENERAL ANALYSIS

Objectives

The Trustees of the State College System have the responsibility of administering the California state colleges. The primary function of the state colleges is the provision of instruction for undergraduate and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields, and in the professions, including the teaching profession. Currently established 2-year programs in agriculture are authorized but other 2-year programs will be authorized only when mutually agreed upon by the Trustees of the State College System and the Board of Education. The doctoral degree may be awarded jointly with the University of California. Facility research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

Program and Performance

In carrying out these objectives the Board of Trustees, composed of 20 members, is charged with the responsibility of setting policies for the governance of the 15 established state colleges. In addition it provides a central administrative staff for the systematic development of these policies and to furnish administrative services to the various state colleges.

The Board of Trustees was established by Chapter 49, Statutes of 1960, First Extraordinary Session, to take over the administration of the state colleges from the State Board of Education and the Division of State Colleges and Teacher Education within the Department of Education. In addition, work on personnel matters for academic and administrative positions now performed by the State Personnel Board will become the responsibility of this board. The Trustees will begin full-scale operations on July 1, 1961. The year 1960-61 has been a time of preparation for the task ahead. The 1961-62 Budget provides for the first year of operation under the new governing board. To this end the 1961-62 Budget provides for services in the following areas: administrative and legal services for the Trustees; the establishment and operation of a personnel service for the college system; management research; academic planning; student affairs; business affairs; and facilities planning.

To provide these services a total of 93 positions are proposed in all areas listed above. These are offset by a decrease in the budget for the Department of Education of 43.7 positions, most of which were located within the Division of State Colleges and Teacher Education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 154, Salary Supplement)						
Executive:						
Executive officer	–	1	1	–	$5,000	$30,000
Staff assistant	–	2	1	–	23,570	13,200
Clerk	–	2	2	–	7,489	11,856
Secretariat for Trustees:						
Administrative assistant	–	1	1	–	5,374	9,657
Clerk	–	1	1	–	4,122	5,496
Legal Office:						
Associate counsel	–	1	1	–	7,600	11,784
Clerk	–	1	1	–	3,488	5,408
Management Research:						
Senior administrative analyst	–	1	1	–	5,988	11,976
Clerk	–	1	1	–	2,490	5,160
Educational Planning:						
Specialist	–	1	1	–	8,800	13,416
Consultant	–	1	1	–	4,750	11,400
Statistician	–	1	1	–	4,470	9,152
Clerk	–	1	1	–	2,905	5,127
Personnel Office:						
Personnel officer	–	1	1	–	11,240	16,860
Clerk	–	1	1	–	3,320	5,148
Facilities Planning:						
Facilities planner	–	1	1	–	10,325	17,700
Planning analyst	–	4	4	–	20,900	45,600
Clerk	–	3	3	–	7,275	15,840
Fiscal Office:						
Fiscal officer	–	1	1	–	6,033	10,645
Budget analyst	–	2	2	–	7,450	18,250
Clerk	–	2	2	–	5,913	9,791
Temporary help	–	1	1	–	5,000	5,000
Totals, Positions Now Authorized [b]	–	31	30	–	$163,502	$288,466
Proposed New Positions:						
Executive:				SALARY RANGE		
Associate research technician	–	–	1	$676–821	–	8,940
Secretariat for Trustee:						
Senior stenographer-clerk	–	–	1	376–458	–	5,496

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Established in the current year (1960-61) to administer the affairs of the trustees prior to the first year of full operation.

State College System

TRUSTEES OF THE STATE COLLEGE SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Legal Office:				SALARY RANGE			
Chief counsel	–	–	1	$1,155–1,405	–	$16,860	
Associate counsel	–	–	1	821–998	–	10,860	
Senior legal stenographer	–	–	2	376–458	–	9,960	
Management Research:							
Chief management research	–	–	1	1,155–1,405	–	16,056	
Associate administrative analyst	–	–	1	676–821	–	8,940	
Assistant administrative analyst	–	–	1	556–676	–	7,356	
Senior stenographer-clerk	–	–	1	376–458	–	10,086	
Academic:							
Assistant executive officer	–	–	1	1,306–1,587	–	19,044	
Senior stenographer-clerk	–	–	1	376–458	–	4,980	
Educational Planning:							
Chief	–	–	1	1,151–1,405	–	16,860	
Program specialist	–	–	3	1,023–1,243	–	38,076	
Associate analyst	–	–	1	676–821	–	8,940	
Assistant analyst	–	–	1	556–676	–	7,356	
Senior stenographer-clerk	–	–	2	376–458	–	9,960	
Student Affairs:							
Chief	–	–	1	1,155–1,405	–	16,860	
Consultant	–	–	3	782–950	–	31,032	
Senior stenographer-clerk	–	–	1	376–458	–	4,980	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,512	
Business Affairs:							
Assistant executive officer	–	–	1	1,306–1,587	–	17,280	
Senior stenographer-clerk	–	–	1	376–458	–	4,980	
Personnel Office:							
Senior personnel analyst	–	–	1	821–998	–	10,860	
Associate personnel analyst	–	–	1	676–821	–	8,940	
Supervising clerk	–	–	1	436–530	–	5,772	
Intermediate stenographer-clerk	–	–	2	341–415	–	9,024	
Intermediate typist-clerk	–	–	3	325–395	–	12,828	
Facilities Planning:							
Senior architect	–	–	2	821–998	–	23,952	
Fiscal Office:							
Chief	–	–	1	1,155–1,405	–	16,860	
Associate budget analyst	–	–	1	676–821	–	8,940	
Assistant budget analyst	–	–	3	556–676	–	22,068	
Administrative service officer	–	–	1	862–1,048	–	12,576	
Housing coordinator	–	–	1	745–905	–	10,860	
Governmental auditor II	–	–	1	556–676	–	7,356	
Accounting officer II	–	–	1	556–676	–	7,356	
Accounting technician III	–	–	2	436–530	–	11,268	
Intermediate account clerk	–	–	2	325–395	–	8,592	
Intermediate typist-clerk	–	–	1	325–395	–	4,296	
Intermediate clerk	–	–	3	325–395	–	12,888	
Supervising clerk	–	–	1	436–530	–	5,772	
Intermediate stenographer-clerk	–	–	7	341–415	–	31,584	
Totals, Proposed New Positions	–	–	63	–	–	$511,206	
Estimated salary savings	–	*—1.5*	*—10*	–	*—$8,218*	*—59,920*	
Totals, Salaries and Wages	–	29.5	83	–	$155,284	$739,752	$584,468 (376.4%)
OPERATING EXPENSES							
General expense				–	$5,000	$19,800	
Printing				–	–	5,700	
Communications				–	6,267	12,482	
Traveling—in-state				–	38,390	47,450	
Traveling—out-of-state				–	–	3,630	
Law library				–	–	5,000	
Rent				–	14,487	68,558	
Liability insurance				–	–	6,000	
Curriculum surveys				–	–	10,000	
Totals, Operating Expenses				–	$64,144	$178,620	$114,476 (178.5%)
EQUIPMENT				–	$21,997	$44,495	$22,498 (102.3%)
Contributions to State Employees' Retirement Fund				–	10,870	46,127	35,257
TOTALS, SUPPORT				–	$252,295	$1,008,994	$756,699 (299.9%)

State College System

TRUSTEES OF THE STATE COLLEGE SYSTEM—Continued

NATIONAL DEFENSE EDUCATION ACT TITLE 2, STUDENT LOAN PROGRAM

Objectives

Title 2 provides loans to worthy and needy students in institutions of higher learning within the State. By means of forgiveness of a portion of the loans to those who engage in the profession of teaching, there is a special emphasis to encourage students to enter the field of teaching.

Program and Performance

In order to continue the Student Loan Program, authorized by Chapter 952, Statutes of 1959, $233,512 is required in the 1961-62 Budget. This amount represents one-ninth of the amount of federal funds which it is estimated will be made available to California state colleges for student loans in accordance with the National Defense Education Act.

An appropriation of $200,000 for 1961-62 is proposed and carryover balances from last year's appropriation in the amount of $33,512 are anticipated as a transfer from the Department of Education. Total estimated federal funds which were anticipated for matching purposes during 1960-61 did not become available, however assurances made by federal representatives indicated that for 1961-62 there will be federal matching money for all available state funds. The application for allocation of federal funds is made directly by the college to the Federal Government. After receipt of federal funds actual disbursement of federal and state funds will then be made by the Trustees of the State College System to the various colleges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STUDENT LOAN PROGRAM				–	–	$2,335,120
General Fund				–	–	*233,512*
Federal funds [a]				–	–	*2,101,608*
TOTAL EXPENDITURES				–	$252,295	$3,344,114
General Fund				–	*252,295*	*1,242,506*
Federal funds [a]				–	–	*2,101,608*

PLANNING STAFFS FOR NEW COLLEGES

In order to meet the rapidly increasing enrollments in the Los Angeles enrollment areas it is mandatory that planning staffs for South Bay State College and San Bernardino-Riverside State College be provided for the 1961-62 budget year. The San Bernardino-Riverside State College was established by Chapter 64, Statutes of 1960. The South Bay State College was established by Chapter 65, Statutes of 1960. For planning purposes 12 positions and related operating expenses and equipment are included for each of the colleges.

SUMMARY

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TOTAL EXPENDITURES						
Planning staff—San Bernardino-Riverside				–	–	$134,298
Planning staff—South Bay				–	–	134,298
TOTAL EXPENDITURES *(General Fund)*				–	–	$268,596

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS						
Budget Act appropriation (Support)				–	–	$962,867
Budget Act appropriation (Planning staff—South Bay State College)				–	–	127,966
Budget Act appropriation (Planning staff—San Bernardino-Riverside State College)				–	–	127,966
Budget Act appropriation (National Defense Education, Title 2)				–	–	200,000
Transferred from State Department of Education, Authority of Section 16304.9 of the Government Code				–	–	33,512
Allocation from Emergency Fund (Support)				–	$159,565	–
Chapter 49, Statutes of 1960 (Support)				–	81,860	–
Contributions to State Employees' Retirement Fund				–	10,870	58,791
Total Available				–	$252,295	$1,511,102
TOTAL EXPENDITURES				–	$252,295	$1,511,102

Federal Funds [a]

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS						
National Defense Education Act Title 2				–	–	$2,101,608
TOTAL EXPENDITURES, ALL FUNDS				–	$252,295	$3,612,710

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

State College System

STATE COLLEGE FOR ALAMEDA COUNTY

Located in Hayward

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$318,466	$1,015,375	$1,279,647	$264,272 (26%)
Enrollment (Full-time Equivalent Students)	132.6	480	815	335 (69.8%)
Cost per Student:				
Gross [a]	$2,559	$2,216	$1,677	—$539 (—24.3%)
Net [b]	$2,402	$2,115	$1,570	—$545 (—25.8%)
Personnel man-years	27.1	110.1	158	47.9

GENERAL ANALYSIS

Objectives

The State College for Alameda County is an upper division institution with programs in teacher education, occupational and preprofessional curricula and the liberal arts designed to meet the needs of Alameda County and portions of Contra Costa and San Mateo Counties.

Program and Performance

The State College for Alameda County, established by Chapter 1681, Statutes of 1957, offered classes for the first time in the fall of 1959 in rented facilities in the City of Hayward. Course offerings for the first year of operation were limited to upper division education courses leading to an elementary teaching credential.

The 1960-61 Governor's Budget estimated an enrollment of 700 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 480, a decrease of 220 students (FTE). Where possible, reductions are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 54.3 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 815 students (FTE).

A total of 18.4 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Language Arts—B.A., Social Science—B.A., Biological Science—B.S., Physical Science—B.S., and Mathematics—B.S. Other additions within the instructional function include 0.7 new supervisory positions, and 6 technical and clerical positions which are allowed on the basis of accepted workload standards.

Four new positions in the administration and business management functions are based upon increased workload.

One new position is required for the student personnel area in the admissions and records function which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment.

Increases in staff in other areas are based upon accepted workload standards, including 8.2 positions for the library, and 16 positions for plant operation.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $65,180 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 155, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$16,555	$18,610	$19,044
Staff assistant	1.4	2.5	2.5	14,830	25,647	26,927
Clerk	2	3	3	9,780	14,988	15,672
Student Personnel:						
Dean of students	0.8	1	1	9,500	13,418	14,094
Associate dean	1	3	3	8,695	29,526	31,000
Registrar	–	1	1	–	6,360	6,672
Technician and clerk	2.8	8	8	12,886	36,058	37,862
Health Services:						
Medical officer	–	0.5	0.5	–	5,988	6,288
Nurse	–	1	1	–	4,740	4,980
Business Management:						
Business manager	1	1	1	9,852	11,400	11,976
Accounting officer	0.8	1	1	5,375	6,840	7,182
Assistant personnel analyst	–	1	1	–	6,672	7,008
Technician and clerk	2.8	8.5	8.5	14,803	38,050	39,950
Instruction:						
Teaching:						
Dean of instruction	1	1	1	13,100	14,916	14,916
Teacher	6.2	48.5	48.5	84,057	369,926	417,828
Technician and clerk	2.5	10	10	10,749	47,284	49,372
Temporary help	–	3	3	9,755	8,660	8,660
Audio-visual:						
Audio-visual coordinator	–	1	1	–	11,688	12,276
Technician and clerk	–	1	1	–	6,060	6,360
Temporary help	–	0.5	0.5	–	1,450	1,450

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[a] After deductions of expenditures for Summer Session and Extension.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from the agencies for services rendered by the college.

State College System

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Instruction—Continued							
Library:							
Librarian	2.2	6	6	$15,323	$39,092	$40,879	
Technician and clerk	1.6	6	6	6,410	24,828	26,066	
Temporary help	–	2	2	–	5,800	5,800	
Plant Operation:							
Skilled laborer	–	1	1	–	5,232	5,496	
Summer Session:							
Teacher	–	–	–	–	24,300	24,300	
Temporary help	–	–	–	200	2,800	2,800	
Extension:							
Teacher	–	–	–	2,896	22,150	22,150	
Temporary help	–	–	–	992	2,800	2,800	
Totals, Positions Now Authorized	27.1	112.5	112.5	$245,758	$805,283	$869,808	
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Student assistant	–	–	0.5	1–2.10 hr	–	1,500	
Student Personnel:							
Intermediate file clerk	–	–	1	325–395	–	3,996	
Business Management:							
Stock clerk	–	–	1	358–436	–	4,296	
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,097	
Duplicating machine operator II	–	–	1	310–376	–	3,810	
Instruction:							
Teaching:							
Teacher	–	–	18.4	†	–	121,440	
Occupational curriculum coordinator—business	–	–	0.3	†	–	2,079	
Occupational curriculum coordinator—recreation	–	–	0.2	†	–	1,386	
Coordinator—elementary education	–	–	0.2	†	–	1,386	
Curriculum evaluator	–	–	0.5	†	–	4,158	
Senior clerk	–	–	1	376–458	–	4,512	
Intermediate stenographer-clerk	–	–	3	341–415	–	12,582	
Adjusting for 12-month Salary:							
Division chairman (2)	–	–	–	†	–	4,206	
Audio-visual:							
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,097	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Library:							
Librarian IV	–	–	1	556–676	–	6,672	
Librarian III	–	–	1	481–584	–	5,772	
Librarian II	–	–	1	436–530	–	5,232	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Junior typist-clerk	–	–	2	295–358	–	7,260	
Student assistant	–	–	2.2	1–2.10 hr	–	6,500	
Plant Operation:							
Chief of institution maintenance I (effective December 1, 1961)	–	–	1	584–710	–	4,088	
Electrician I (effective April 1, 1962)	–	–	1	505–556	–	1,515	
Plumber I (effective January 1, 1962)	–	–	1	505–556	–	3,030	
Carpenter I (effective January 1, 1962)	–	–	1	505–556	–	3,030	
Supervising campus security officer I (effective January 1, 1962)	–	–	1	458–556	–	2,748	
Intermediate stenographer-clerk (effective January 1, 1962)	–	–	1	341–415	–	2,046	
Watchman (effective January 1, 1962)	–	–	2	325–395	–	3,900	
Groundsman (effective January 1, 1962)	–	–	2	358–395	–	4,296	
Custodian	–	–	2	325–395	–	6,500	
Custodian (effective January 1, 1962)	–	–	3	325–395	–	5,850	
Housekeeper (effective January 1, 1962)	–	–	1	310–376	–	1,860	
Summer Session:							
Teacher	–	–	–	†	–	10,700	
Totals, Proposed New Positions	–	–	54.3	–	–	$261,734	
Estimated salary savings	–	*—2.4*	*—8.8*	–	*—14,414*	*—46,246*	
Totals, Salaries and Wages	27.1	110.1	158	$245,758	$790,869	$1,085,296	$294,427 (37.2%)

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
Administration:				
General expense	$8,670	$11,400	$12,663	
Printing	1,967	4,245	5,206	
Communications	8,911	13,650	15,940	
Traveling—in-state	5,379	11,000	11,500	
Traveling—out-of-state	956	2,000	2,000	
Contributions to Teachers' Retirement Fund	–	420	600	
Tabulating machine operation	–	4,200	4,500	
Community relations expense	166	600	400	
Health services	496	1,100	1,600	
Instruction:				
General expense	3,777	15,050	23,255	
Special lecture service	–	1,000	1,000	
Library expense	1,832	20,850	30,167	
Library books	10,955	71,550	77,540	
Master teachers	1,262	4,800	7,137	
Plant Operation:				
Recurring maintenance of structures	–	–	7,514	
Recurring maintenance of grounds	–	–	1,500	
Utilities	–	–	15,712	
Trash disposal	–	–	1,500	
Motor vehicle operation	–	1,500	2,000	
Rent—building space	20,000	22,000	18,000	
Moving	–	1,000	500	
Special Repairs and Maintenance:				
Conversion of physical facilities	–	37,751	1,000	
Summer Session	–	1,000	4,000	
Extension	–	100	1,000	
Totals, Operating Expenses	$64,371	$225,216	$246,234	$21,018 (9.3%)
EQUIPMENT				
Administration	$20,683	$18,485	$6,263	
Instruction	–	20,132	22,935	
Library	–	17,237	14,078	
Plant operation	–	4,191	1,039	
Summer session	–	–	2,000	
Extension	2,272	–	492	
Totals, Equipment	$22,955	$60,045	$46,807	—$13,238 (—22%)
REIMBURSEMENTS				
Student Fees:				
Regular session	*—$15,806*	*—$48,240*	*—$86,915*	
Summer session	*—200*	*—28,100*	*—43,800*	
Extension	*—6,207*	*—25,050*	*—26,442*	
Services to other agencies	*—4,988*	–	–	
Totals, Reimbursements	*—$27,201*	*—$101,390*	*—$157,157*	*—$55,767*
Contributions to State Employees' Retirement Fund	12,583	40,635	58,467	17,832
TOTAL EXPENDITURES	$318,466	$1,015,375	$1,279,647	$264,272 (26%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$279,524	$974,272	$1,221,180
Transfer from other state colleges (Support)	15,782	–	–
Transfer to other state college (Support)	–	—15,648	–
Allocations from Salary Increase Fund (Support)	11,202	57,181	–
Contributions to State Employees' Retirement Fund	12,583	40,635	58,467
Total Available	$319,091	$1,056,440	$1,279,647
Unexpended balance, estimated savings (Support)	—625 [a]	—41,065 [b]	–
TOTAL EXPENDITURES	$318,466	$1,015,375	$1,279,647

REVENUES

Miscellaneous *(General Fund)*	$30	–	–

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[a] Composed of savings in salaries and wages, $13,413; operating expenses, $254; equipment, $545; and loss in reimbursements, $13,587.

[b] Composed of savings in salaries and wages, $24,505; operating expenses, $4,009; and equipment, $12,551.

State College System

CHICO STATE COLLEGE

Located at Chico

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support (*General Fund*)	$3,113,470	$3,425,422	$3,676,084	$250,662 (7.3%)
General and Professional Divisions	*3,007,737*	*3,274,030*	*3,437,246*	*163,216* *(5%)*
Agriculture	*105,733*	*151,392*	*238,838*	*87,446* *(57.8%)*
Enrollment (Full-time Equivalent Students)	2,845	2,900	2,970	70 (2.4%)
General and Professional Divisions	2,765	2,810	2,870	60 (2.1%)
Agriculture	80	90	100	10 (11.1%)
Cost Per Student:				
Gross [a]	$1,187	$1,283	$1,358	$75 (5.8%)
Net [b]	$1,094	$1,181	$1,238	$57 (4.8%)
General and Professional Divisions (Net)	$1,087	$1,165	$1,198	$33 (2.8%)
Agriculture (Net)	$1,322	$1,682	$2,388	$706 (42%)
Personnel man-years	440.9	444.5	477.4	32.9

GENERAL ANALYSIS

Objectives

Chico State College is a 5-year fully accredited college with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of eight counties in the upper Sacramento Valley and in the contiguous mountain regions.

Program and Performance

Chico State College was founded as a normal school in 1889, and is the second oldest of California's state colleges. Its primary responsibility is for the training of teachers for the public school system of the State. Its effectiveness in this respect is demonstrated by the fact that 50 percent of its students are enrolled in courses with teacher training objectives.

In recent years, the college has expanded and continued to develop its program into liberal arts, occupational, and preprofessional areas. Occupying an important place in the offerings are such curricula as agriculture, nursing, business, engineering, and social work.

The Agriculture program which was supported from the State College Fund prior to 1959-60, but is now supported from the General Fund, has expanded from an original terminal 2-year program to a 4-year degree program. The Agriculture program is operating on the new farm site consisting of 644 acres.

The 1960-61 Governor's Budget estimated an enrollment of 3,000 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 2,900, a decrease of 100 students (FTE). Where possible, reductions are reflected in the current year in the 1961-62 budget for all areas that are directly related to enrollment.

The 30.1 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 2,970 students (FTE).

A total of 4.8 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Economics—BA, Music—MA, and Physical Education—MA. Other additions within the instructional function include 3 technical and clerical positions which are allowed on the basis of accepted workload standards.

In the administration and business management functions, 0.5 new positions are based upon increased workload.

A total of 2.6 new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 1.3 positions in admissions and records and 1.3 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 11.5 new positions in plant operation. 5.7 new positions are justified for the agriculture program of which 3.2 are for the development of the college farm.

Chico State College is one of several state colleges who are developing instructional television programs. For that purpose, the college is allowed 2 new positions and $13,000 for the rental of television equipment.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 156, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Staff assistant	2	2.5	2.5	22,926	29,947	30,405
Clerk	3.9	4	4	18,845	20,824	21,149
Temporary help	0.1	0.2	0.1	339	600	300

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[a] After deduction of expenditures for Summer Session and Extension.

[b] After deduction of reimbursements of students' fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Administration—Continued						
Student Personnel:						
Dean of students	1	1	1	$13,200	$14,916	$14,916
Associate dean	3	3	3	28,594	33,320	34,406
Counselor—12 months	–	1	1	–	9,156	9,156
Counselor	1.8	1.1	1.1	19,193	10,709	10,990
Housing coordinator	–	0.5	0.5	–	3,588	3,768
Placement officer	0.7	1	1	10,337	8,316	8,724
Technician and clerk	21.4	22.2	22	99,422	114,268	117,820
Temporary help	2.3	3.3	1.7	6,816	10,200	5,300
Health Service:						
Medical officer	2.4	3	3	28,110	39,702	40,800
Nurse	2	2	2	10,052	10,816	10,992
Technician and clerk	1.5	2	2	6,431	10,557	11,084
Temporary help	0.1	0.1	0.1	233	300	300
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	7,728	8,112	8,112
Business service officer	1	1	1	7,327	8,080	8,112
Assistant personnel analyst	1	1	1	6,360	7,008	7,356
Technician and clerk	19.4	21	21	82,629	98,322	101,501
Temporary help	0.4	0.6	0.6	2,057	3,600	2,800
Instruction:						
Teaching:						
Dean of instruction	1	1	1	13,200	14,916	14,916
Dean of educational services and summer session	0.7	0.8	0.8	9,900	11,187	11,187
Teacher	199.3	198.6	198.4	1,519,838	1,686,262	1,735,348
Technician and clerk	28	29.4	29.4	123,361	143,103	147,330
Temporary help	15.4	15.9	14.5	45,390	47,777	43,460
Laboratory School:						
Teacher	8.8	8.8	8.8	70,639	76,124	76,188
Technician and clerk	2.5	2.5	2.5	11,449	12,484	12,974
Temporary help	0.1	0.2	0.2	400	600	600
Audio-visual Center:						
Teacher	1.2	1.3	1.3	11,438	12,920	13,478
Technician and clerk	3.9	4	4	17,938	21,152	21,910
Temporary help	0.3	0.2	0.2	775	775	775
Library:						
Librarian	14.1	17	17	81,689	106,066	109,521
Technician and clerk	7.4	7.5	7.5	30,099	33,884	34,547
Temporary help	6.6	7.6	7.6	19,403	22,800	22,800
Plant Operation:						
Chief of institution maintenance	1	1	1	8,112	8,520	8,520
Tradesman	14.6	16.5	16.5	86,927	99,760	103,817
Custodian	31.1	37.3	37.3	119,324	155,557	165,405
Groundsman	12.9	13	13	58,031	62,314	63,012
Security and fireman	4	4.5	4.5	20,268	23,939	25,098
Clerk	1.5	1.5	1.5	6,673	7,438	7,534
Temporary help	7.3	7.6	6.3	23,035	26,129	21,198
Agriculture:						
Instruction:						
Teacher	7.5	7.5	7.5	58,836	66,406	68,198
Clerk	0.5	1	1	1,935	4,476	4,702
Temporary help	0.3	0.5	0.5	887	1,500	1,500
College Farm:						
Head farmer	1	1	1	5,276	5,820	6,110
Farmer and tradesman	0.3	1.5	1.5	1,510	7,068	7,422
Temporary help	1.3	2.3	2.3	3,898	6,900	6,900
Plant Operation:						
Farmer and tradesman	0.1	2.5	2.5	344	13,086	13,738
Temporary help	–	1	1	–	3,000	3,000
Summer Session:[a]						
Dean of educational services and summer session	0.2	0.3	0.3	3,300	3,729	3,729
Teacher	–	–	–	60,762	61,721	61,721
Clerk	1	1	1	3,927	4,740	4,980
Temporary help	–	–	–	2,405	2,700	2,700
Extension:[a]						
Teacher	–	–	–	8,800	11,250	11,250
Totals, Positions Now Authorized	440.9	468.3	463.5	$2,829,888	$3,240,064	$3,315,179
Proposed New Positions:						
Administration:						
Student Personnel:				SALARY RANGE		
Intermediate typist-clerk	–	–	0.3	325–395	–	1,170
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Health Service:						
Graduate nurse—10 months	–	–	1	395–458	–	4,860
Intermediate stenographer-clerk	–	–	0.3	341–415	–	1,378

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[a] A program fully reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollment and are unknown at this time.

State College System

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Administration—Continued							
Business Management:							
Telephone operator, nonmultiple board	–	–	0.5	SALARY RANGE $310–376	–	$1,905	
Instruction:							
Teaching:							
Teacher	–	–	4.8	†	–	28,704	
Technical assistant II (effective January 1, 1962)	–	–	2.4	376–458	–	5,414	
Stock clerk (effective January 1, 1962)	–	–	0.6	358–436	–	1,287	
Instructional Television:							
Television coordinator	–	–	1	†	–	5,980	
Equipment technician II	–	–	1	376–458	–	6,060	
Plant Operation:							
Painter	–	–	1	505–556	–	6,060	
Supervising custodian	–	–	1	436–530	–	5,106	
Custodian (effective January 1, 1962)	–	–	8.5	325–395	–	16,575	
Building maintenance man	–	–	1	415–458	–	5,106	
Agriculture:							
Instruction:							
Technical assistant II (effective January 1, 1962)	–	–	0.5	376–458	–	1,128	
Accounting technician II	–	–	0.5	376–458	–	2,313	
Student assistant	–	–	0.2	1–1.20 hr	–	600	
College Farm:							
Dairyman	–	–	0.5	481–584	–	2,886	
Farm hand	–	–	0.5	310–358	–	1,905	
Custodian	–	–	0.5	325–395	–	1,998	
Student assistant	–	–	1.7	1–2.10 hr	–	5,177	
Plant Operation:							
Student assistant	–	–	1.3	1–2.10 hr	–	3,884	
Totals, Proposed New Positions	–	–	30.1	–	–	$113,492	
Estimated salary savings	–	*—23.8*	*—16.2*	–	*—$151,564*	*—104,595*	
Totals, Salaries and Wages	440.9	444.5	477.4	$2,829,888	$3,088,500	$3,324,076	$235,576 (7.6%)
OPERATING EXPENSES							
Administration:							
General expense				$12,873	$13,355	$13,785	
Printing				8,449	10,175	10,750	
Communication				23,099	25,775	26,830	
Travel—in-state				9,818	12,710	13,564	
Travel—out-of-state				1,115	2,980	2,270	
Reception expense				489	800	800	
Tabulating machine operation				6,819	8,025	9,946	
Health service				1,865	9,044	8,760	
Accreditation expense				900	900	600	
Specialized training				–	240	–	
Instruction:							
General expense				81,939	81,490	86,130	
Equipment rental—television				–	–	13,000	
Special lecture services				840	1,000	1,000	
Master teachers				8,705	11,284	11,400	
Library expense				20,274	20,994	23,609	
Library books				32,257	32,567	36,645	
Contributions to Teachers' Retirement Fund				4,730	4,950	5,200	
Laboratory school				3,462	3,600	3,600	
Real estate studies—reimbursed				310	–	–	
Plant Operation:							
Recurring maintenance of structures				27,584	30,300	37,000	
Recurring maintenance of grounds				8,447	9,500	10,000	
Utilities				60,274	64,000	79,000	
Motor vehicle operation				10,598	11,845	12,364	
Rent—building space				4,231	2,120	720	
Moving expense				120	300	–	
Parking operations				315	500	500	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation—Continued							
Special Repairs and Maintenance:							
Install room-darkening blinds in 5 classrooms				$686	–	–	
Construct perimeter fence at at laboratory school				390	–	–	
Insulate interior walls and ceiling of 2 shops				585	–	–	
Construct tool panels and shelving in I.A. shop				150	–	–	
Remove storage islands, repair floor, and construct utility storage in 2 classrooms in lab school				474	–	–	
Install wainscoting in cafeteria				–	$475	–	
Replace various wood doors with metal doors				–	6,225	–	
Replace and repaint certain plaster areas in science building				–	3,000	–	
Redye and flameproof existing stage draperies				–	900	–	
Replace 2 water heaters in science building				–	950	–	
Refinish furniture of classrooms and offices				–	1,500	$1,500	
Install sliding doors on storage shelves for IA-106				–	–	120	
Bring quota of fire extinguishers to proper safety standards				–	–	428	
Cover counter tops in K-6 grade rooms and in faculty kitchen with formica or similar material (Laboratory School)				–	–	500	
Agriculture:							
Administration:							
General expense				193	400	500	
Communications				360	500	620	
Traveling—in-state				1,150	2,000	2,120	
Traveling—out-of-state				100	200	200	
Compensation insurance payments				300	–	–	
Pro rata administrative charges				300	–	–	
Instruction:							
General expense				2,315	4,500	5,000	
Library expense				422	500	600	
Library books				498	500	600	
Contributions to Teachers' Retirement Fund				683	700	800	
Farm:							
Farm vehicle and equipment operation				5,308	10,227	15,422	
Animal maintenance operation				4,469	7,391	26,349	
New crop plantings				3,504	4,735	9,720	
Plant Operation:							
Plant maintenance operation				548	500	10,690	
Recurring maintenance of grounds				487	3,200	2,700	
Utilities				1,000	5,940	9,610	
Motor vehicle operation				1,873	5,916	9,012	
Summer session [a]				5,908	7,938	6,870	
Extension [a]				4,081	3,750	3,750	
Totals, Operating Expenses				$365,297	$430,401	$514,584	$84,183 (19.6%)
EQUIPMENT							
Administration				$2,229	$11,045	$2,872	
Instruction				66,745	56,907	56,070	
Laboratory school				29	1,635	895	
Library				576	987	860	
Plant operation				12,818	16,680	6,387	
Agriculture				5,919	8,747	9,568	
Totals, Equipment				$88,316	$96,001	$76,652	*—$19,349* *(—20.2%)*
Additional				*80,623*	*63,870*	*48,074*	
Replacement				*7,693*	*32,131*	*28,578*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$233,696*	*—$237,855*	*—$262,785*	
Summer session [a]				*—77,193*	*—80,171*	*—80,000*	
Extension [a]				*—12,665*	*—15,000*	*—15,000*	
Parking				*—9,392*	*—10,305*	*—10,705*	
Services to residence halls				*—1,225*	*—3,530*	*—3,648*	
Services to other agencies				*—19,973*	*—28,180*	*—32,169*	
Surplus product sales				–	*—15,500*	*—46,973*	
Totals, Reimbursements				*—$354,144*	*—$390,541*	*—$451,280*	*—$60,739*
Contributions to State Employees' Retirement Fund				184,113	201,061	212,052	10,991
TOTAL EXPENDITURES				$3,113,470	$3,425,422	$3,676,084	$250,662 (7.3%)

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[a] A program fully reimbursed from student fees.

State College System

CHICO STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriations (Support)	$2,942,864	$3,119,513	$3,464,032	
Allocation from Salary Increase Fund (Support)	61,807	218,116	–	
Contributions to State Employees' Retirement Fund	184,113	201,061	212,052	
Total Available	$3,188,784	$3,538,690	$3,676,084	
Unexpended balance, estimated savings (Support)	—75,314[a]	—113,268[b]	–	
TOTAL EXPENDITURES	$3,113,470	$3,425,422	$3,676,084	
REVENUES				
Rentals	$1,011	$924	$924	
Miscellaneous income	352	100	100	
Total Revenues *(General Fund)*	$1,363	$1,024	$1,024	

FRESNO STATE COLLEGE

Located at Fresno

SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,957,793	$5,575,582	$5,925,712	$350,130 (6.3%)
Fresno Campus	*4,259,347*	*4,780,169*	*5,099,160*	*318,991 (6.7%)*
Agriculture Campus	*563,032*	*618,047*	*643,233*	*25,186 (4.1%)*
Bakersfield Off-campus Center	*135,414*	*177,366*	*183,319*	*5,953 (3.4%)*
Enrollment (Full-time Equivalent Students:				
General and Professional Divisions:				
Fresno Campus	4,335	4,350	4,470	120 (2.8%)
Bakersfield Off-campus Center	185	180	180	–
Total Enrollment (General and Professional Divisions)	4,520	4,530	4,650	120 (2.6%)
Agriculture	197	200	200	–
Total Enrollment	4,717	4,730	4,850	120 (2.5%)
Cost Per Student:				
General and Professional Divisions:				
Fresno Campus:				
Gross[c]	$1,098	$1,212	$1,270	$58 (4.8%)
Net[d]	983	1,099	1,141	42 (3.8%)
Bakersfield Off-campus Center:				
Gross[c]	842	1,100	1,139	39 (3.5%)
Net[d]	732	985	1,018	33 (3.3%)
Total Cost Per Student:				
Gross[c]	1,093	1,213	1,260	47 (3.9%)
Net[d]	972	1,094	1,136	42 (3.8%)
Agriculture:				
Gross	2,990	3,221	3,288	67 (2.1%)
Net[d]	2,858	3,090	3,216	126 (4.1%)
Personnel man-years	732.7	725.3	762.4	37.1

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[a] Composed of savings in salaries and wages, $45,417; operating expenses, $31,961; equipment, $1,549; and loss in reimbursements, $3,613.

[b] Composed of savings in salaries and wages, $80,165; and operating expenses, $33,103.

[c] After deduction of expenditures for Summer Session and Extension.

[d] After deduction of reimbursements of students' fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State College System

FRESNO STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

Objectives

Fresno State College is a 5-year, fully accredited college, with programs in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession, designed to meet the needs of the 7 counties in the southern San Joaquin Valley.

Program and Performance

Established in 1911, Fresno State is located on sites totaling 1,324 acres on the northeast side of the City of Fresno. At this new site the college continues to carry out its traditional functions, but in recent years has expanded its program to include several important new curricula and community services. The performance of the college in fulfilling its responsibilities toward the area it serves is illustrated by the number of degrees conferred and by the number of its graduates who qualified for teaching credentials, as follows:

Degrees Granted:	1957-58	1958-59	1959-60
General and professional	1,027	1,180	1,162
Agriculture	80	71	77
Students securing degrees and teaching credentials	407	375	363

The 3 most important programs at Fresno State College, from the standpoint of number of students, are teacher education, business, and engineering. Approximately a third of the total enrollment of the college can be credited to the various teacher education programs. Agriculture is fourth in order of enrollment.

Other programs of significance in the total offerings of the college include biology, criminology, fine arts, home economics, humanities, industrial arts, nursing, physical education and social science.

Fresno State College is 1 of 3 state colleges which has been authorized to conduct an off-campus resident center. It is located in Bakersfield and offers programs for resident credit in elementary teacher education only. The enrollment anticipated at the center for the 1961-62 fiscal year is estimated at 390 individual students or a total full-time equivalent enrollment of 180.

The 1960-61 Governor's Budget estimated an enrollment of 4,950 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 4,730, a decrease of 220 students (FTE). Where possible, reductions are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 35.3 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 4,850 students (FTE).

A total of 21 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the colleges present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Art—M.A. and Agri-business—B.S. Other additions within the instructional function include 3.5 technical and clerical positions which are allowed on the basis of accepted workload standards.

Increases in staff in other areas are based upon accepted workload standards, including 3 positions for the library, 6.5 positions for plant operation, 1 position for agriculture, and 0.3 position for the extension program, which is completely reimbursed from student fees.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $4,500 is provided for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 159, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Vice president	1	1	1	15,060	16,452	16,452
Staff assistant	1.7	2.7	2.7	15,751	25,180	26,449
Clerk	5	6	6	22,441	30,252	30,770
Student Personnel:						
Dean of students	1	1	1	12,600	14,916	14,916
Associate dean	3	3	3	29,420	34,406	35,064
Admissions officer	–	1	1	–	6,672	7,008
Registrar I	1	1	1	7,008	7,356	7,356
Counselor	4.5	5	5	36,707	41,240	42,563
Placement officer	1	1	1	7,986	11,064	11,516
Technician and clerk	34.4	36.9	36.9	160,962	183,049	187,699
Temporary help	1.5	2	2	4,359	6,000	6,000
Health Service:						
Medical officer	4.5	4.5	4.5	43,790	50,661	51,861
Nurse	5.2	5.2	5.2	23,429	28,838	29,369
Technician and clerk	5	5	5	16,554	25,668	26,662
Temporary help	0.8	0.8	0.8	1,960	2,400	2,400

State College System

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Administration—Continued						
Business Management:						
Business manager	1	1	1	$12,000	$12,576	$12,576
Accounting officer	1	1	1	7,728	8,112	8,112
Personnel officer	1	1	1	7,356	8,112	8,112
Business service officer	1	1	1	7,728	8,112	8,112
Administrative assistant	–	1	1	–	6,672	7,008
Technician and clerk	24.1	24.1	24.1	86,291	109,201	112,834
Temporary help	1.1	1.1	1.1	1,099	3,300	3,300
Terminal pay	0.5	0.5	0.5	646	1,650	1,650
Services to Foundation—Reimbursed:						
Manager	1	1	1	10,303	11,355	11,400
Technician and clerk	2	2	2	9,159	14,140	14,472
Instruction:						
Teaching:						
Dean of the college	1	1	1	13,830	15,672	15,672
Dean of instruction	2	2	2	24,500	28,440	29,124
Dean of educational services and summer session	0.5	0.5	0.5	6,550	7,458	7,458
Teacher	282.5	283.8	283.8	2,268,365	2,546,433	2,592,185
Technician and clerk	53.5	53.5	53.5	215,097	268,510	276,179
Temporary help	13.9	13.7	13.6	45,114	41,100	41,100
Audio-visual Services:						
Audio-visual coordinator	0.5	0.5	0.5	4,080	4,806	4,806
Technician and clerk	3.5	3.5	2.5	9,040	18,052	12,984
Library:						
Librarian	20	23	23	133,650	148,763	151,803
Technician and clerk	18	18	18	67,656	79,277	82,276
Temporary help	10	10	10	29,399	30,000	30,000
Laboratory School:						
Teacher	8.5	8.5	8.5	59,989	66,011	67,711
Technician and clerk	2.5	2.5	2.5	10,739	13,482	13,906
Temporary help	1	1	1	2,730	3,000	3,000
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	29	30.5	30.5	158,771	186,410	190,798
Custodian	41.5	54.5	54.5	171,062	225,573	249,696
Groundsman	18	19	19	80,049	91,775	92,214
Security	4	4	4	19,489	22,950	23,745
Clerk	2	3	3	9,216	14,168	14,616
Temporary help	5.7	5.7	5.7	14,661	18,790	18,790
Off-campus Center—Bakersfield:						
Teacher	13.5	13.5	13.5	75,239	99,386	103,233
Medical officer	0.3	0.3	0.3	1,891	4,138	4,347
Nurse	0.5	0.5	0.5	1,975	2,490	2,616
Librarian	1	1	1	5,674	5,772	6,060
Clerk	4	4	4	15,407	18,297	19,221
Temporary help	3.4	3.4	3.4	4,503	10,200	10,200
Agriculture:						
Teaching:						
Dean of agriculture	1	1	1	13,200	14,916	14,916
Teacher	21.5	21.5	21.5	202,635	226,276	228,872
Technician and clerk	6	6	6	28,054	30,750	31,191
Temporary help	4.6	4.6	4.6	14,030	13,800	13,800
College Farm:						
Head farmer	1	1	1	5,228	5,749	6,036
Farmer	4.5	4.5	4.5	19,516	21,252	21,628
Tradesman	4	4	4	23,159	24,292	24,566
Temporary help	9.3	9.3	9.3	27,344	27,900	27,900
Plant Operation:						
Tradesman	8	8	8	40,933	49,079	49,562
Custodian	5	5	5	18,656	22,513	23,068
Groundsman	4	4	4	17,230	18,960	18,960
Security	2	2	2	10,971	12,094	12,701
Temporary help—fireman	8.7	8.7	8.7	21,531	26,290	26,290
Summer Session:[a]						
Dean	0.5	0.5	0.5	6,550	7,458	7,458
Teacher	–	–	–	183,932	196,278	196,278
Librarian	0.5	0.5	0.5	1,979	3,647	3,647
Clerk	3.5	3.5	3.5	11,872	15,803	16,125
Temporary help	–	–	–	14,891	21,450	21,450
Extension:[a]						
Teacher	–	–	–	26,560	27,097	27,097
Clerk	2	2	2	7,809	9,033	9,489
Temporary help	–	–	–	500	1,100	1,100
Totals, Positions Now Authorized	732.7	758.8	757.7	$4,712,965	$5,443,462	$5,558,923

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[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by class enrollments and are unknown at this time.

State College System

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Instruction:							
Teaching:				SALARY RANGE			
Teacher	–	–	21	†	–	$125,580	
Intermediate typist-clerk	–	–	3.5	$325–395	–	13,986	
Library:							
Librarian I	–	–	2	415–458	–	9,960	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Plant Operation:							
Custodian	–	–	4	325–395	–	15,600	
Groundsman	–	–	2.5	358–395	–	11,010	
Agriculture:							
College Farm:							
Farm hand	–	–	1	310-358	–	3,810	
Extension: [a]							
Extension coordinator	–	–	0.3	†	–	3,278	
Totals, Proposed New Positions	–	–	35.3	–	–	$187,220	
Estimated salary savings	–	*—33.5*	*—30.6*	–	*—$214,166*	*—196,243*	
Totals, Salaries and Wages	732.7	725.3	762.4	$4,712,965	$5,229,296	$5,549,900	$320,604 (6.1%)
OPERATING EXPENSES							
Administration:							
General expense				$16,673	$17,000	$18,000	
Printing				14,611	17,200	16,500	
Communications				39,560	43,000	43,000	
Traveling—in-state				13,024	18,758	16,917	
Traveling—out-of-state				381	4,490	4,722	
Reception expense				1,022	1,200	1,200	
Tabulating machine operation				5,270	7,482	6,882	
Health service				13,329	15,500	16,000	
Instruction:							
Instructional expense				128,894	131,150	138.980	
Television expense				–	–	2,000	
Special lecturer service				846	1,000	1,000	
Master teachers				17,061	26,800	26,800	
Library expense				30,343	26,131	34,883	
Library books				41,514	39,526	52,376	
Contributions to Teachers' Retirement Fund				9,121	9,600	9,600	
Laboratory school expense				4,084	4,300	4,300	
Plant Operation:							
Recurring maintenance of structures				46,989	53,864	50,800	
Recurring maintenance of grounds				15,531	18,700	17,700	
Utilities				96,365	110,210	113,210	
Motor vehicle operation				9,886	13,000	11,900	
Rent—building space				3,150	2,400	1,720	
Moving expense				–	4,000	–	
Parking operations				2,482	2,590	2,590	
Off-campus Center—Bakersfield:							
Administration:							
General expense				94	400	400	
Printing				746	900	900	
Communications				2,453	2,650	2,650	
Traveling—in-state				2,227	3,000	2,500	
Health service				55	660	660	
Instruction:							
Instructional expense				4,657	5,920	6,000	
Library expense				2,011	3,822	3,822	
Library books				3,825	5,880	6,500	
Master teachers				3,111	3,880	3,880	
Plant Operation:							
Rent—building space				24,314	26,180	26,680	
Agriculture:							
Administration:							
General expense				203	645	645	
Communications				1,786	1,950	1,950	
Traveling—in-state				2,416	3,090	2,590	
Traveling—out-of-state				150	–	500	
Instruction:							
Instructional expense				11,786	13,000	14,300	
Library expense				558	600	702	
Library books				2,010	1,598	1,750	
Contributions to Teachers' Retirement Fund				396	550	550	

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Agriculture—Continued							
Farm Operation:							
Farm vehicle and equipment operations				$26,862	$28,000	$27,650	
Animal science maintenance				8,262	8,300	8,150	
Plant science maintenance				6,706	7,500	8,300	
Plant Operation:							
Recurring maintenance of structures				19,201	20,000	19,000	
Recurring maintenance of grounds				7,382	9,000	8,000	
Utilities				15,056	15,900	15,500	
Motor vehicle operation				1,283	2,000	1,500	
Security expense				721	800	1,000	
Summer Session [a]				20,763	24,000	24,000	
Extension [a]				5,865	6,500	6,500	
Totals, Operating Expenses				$685,035	$764,626	$787,659	$23,033 (3%)
EQUIPMENT							
Administration				$9,063	$9,945	$8,948	
Instruction				59,231	48,998	98,054	
Library				3,730	3,165	3,000	
Plant operation				8,683	6,275	6,000	
Off-campus Center—Bakersfield				855	1,370	1,736	
Agriculture:							
Instruction				6,488	9,829	7,816	
Farm operation				1,880	5,600	1,670	
Plant operation				4,995	10,870	5,815	
Summer session [a]				559	200	200	
Extension [a]				–	2,080	2,020	
Totals, Equipment				$95,484	$98,332	$135,259	$36,927 (37.6%)
Additional				*80,480*	*52,166*	*102,782*	
Replacement				*15,004*	*46,166*	*32,477*	
REIMBURSEMENTS:							
Student Fees:							
Regular session				*—$415,133*	*—$413,512*	*—$451,867*	
Summer session				*—246,781*	*—268,836*	*—269,158*	
Extension				*—46,684*	*—45,810*	*—49,484*	
Parking				*—77,836*	*—71,276*	*—71,276*	
Services to residence halls				*—3,608*	*—10,640*	*—11,012*	
Services to other agencies				*—48,278*	*—42,455*	*—46,872*	
Totals, Reimbursements				*—$838,320*	*—$852,529*	*—$899,669*	*—$47,140*
Contributions to State Employees' Retirement Fund				302,629	335,857	352,563	16,706
TOTAL EXPENDITURES				$4,957,793	$5,575,582	$5,925,712	$350,130 (6.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$4,142,858	$5,085,185	$5,573,149
Budget Act appropriation (Additional Support)	564,538	–	–
Transfers to other colleges (Support)	—14,850	–	–
Allocations from Salary Increase Fund (Support)	90,519	359,998	–
Allocation from Salary Increase Fund (Additional Support)	10,000	–	–
Contributions to State Employees' Retirement Fund	302,629	335,857	352,563
Total Available	$5,095,694	$5,781,040	$5,925,712
Unexpended balance, estimated savings (Support)	—137,901 [b]	—205,458 [c]	–
TOTAL EXPENDITURES	$4,957,793	$5,575,582	$5,925,712

REVENUES

Miscellaneous *(General Fund)*	$2,131	$2,000	$2,000

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[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $8,783; operating expenses, $115,280; equipment, $6,316; and excess reimbursements, $7,522.

[c] Composed of savings in salaries and wages, $166,432; operating expenses, $38,796; and equipment, $230.

State College System

HUMBOLDT STATE COLLEGE

Located at Arcata

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,435,537	$2,816,429	$2,946,901	$130,472 (4.6%)
Enrollment (Full-time Equivalent Students)	1,540	1,670	1,790	120 (7.2%)
Cost Per Student:				
Gross[a]	$1,723	$1,790	$1,749	—$41 (—2.3%)
Net[b]	$1,582	$1,686	$1,646	—$40 (—2.4%)
Personnel man-years	357.7	357.1	372.9	15.8

GENERAL ANALYSIS

Objectives

Humboldt State College is a 5-year, fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the northwestern counties of the State.

Program and Performance

Humboldt State College was established in 1913 as a 2-year normal school and has experienced changes parallel to other such institutions until it was established as a state college with the duty to educate teachers and offer curriculums in liberal arts; science, engineering and mathematics; occupational and preprofessional courses. The preparation of teachers remains a primary function of the college, and the following figures indicate the development of this program:

	1957-58	1958-59	1959-60
Credentials recommended	89	129	111
Degrees granted	170	250	256

Due to its unique geographical location, Humboldt State College offers vocational training in fisheries, game and forestry management. Approximately one-fourth of the total enrollment (FTE) of the college is enrolled in natural science laboratory classes. The college also has strong curriculums in fine and applied arts, business, language arts, and physical education.

The 21.8 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 1,790 students (FTE).

A total of 10.9 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Civil Engineering—B.S. and Psychology—M.A. Other additions within the instructional function include 0.5 new supervisory position, and 0.5 technical and clerical position which are allowed on the basis of accepted workload standards.

In the administration and business management functions 0.5 new position additional is based upon increased workload.

Included are 1.1 new positions for the student personnel area workload increase caused by fluctuations in student enrollment. The total includes new positions in the following functions: 0.4 position in counseling and testing, and 0.7 position in placement.

Increases in staff in other areas are based upon accepted workload standards, including 3.6 positions for the library, and 4.7 positions for plant operation.

The general expense in the instruction function is allowed on the basis of $31 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 162, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Staff assistant	2	2.5	2.5	20,483	27,017	27,847
Clerk	3	3	3	15,860	16,897	16,974
Temporary help	0.5	0.8	0.8	1,373	2,280	2,400
Student Personnel:						
Dean of students	1	1	1	13,200	14,916	14,916
Associate dean	2.5	3	3	25,361	34,456	35,018
Registrar	1	1	1	6,360	7,008	7,356
Counselor	1	1.5	1.5	6,176	11,334	11,711
Placement officer	0.7	0.7	0.7	4,531	6,188	6,493
Activities advisor	0.5	0.5	0.5	1,422	2,829	2,970
Technician and clerk	12.5	14	14	58,403	71,207	73,261
Temporary help	1.5	2.3	2.3	4,181	6,650	6,900
Health Service:						
Medical officer II	1	1	1	11,863	13,860	14,556
Medical officer I	0.8	0.8	0.8	6,787	9,357	9,822
Nurse	1.8	1.8	1.8	8,460	8,904	9,354
Technician and clerk	2	2	2	6,365	10,584	10,875
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	7,728	8,112	8,112
Personnel officer	1	1	1	6,542	7,211	7,573
Business service officer	1	1	1	6,672	7,356	7,728
Technician and clerk	17	18.5	18.5	74,278	90,229	92,818
Temporary help	1	1	1	3,363	4,130	4,030

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[a] After deducting expenditures for summer session and extension.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State College System

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Instruction:						
Teaching:						
Dean of instruction	1	1	1	$13,200	$14,916	$14,916
Dean of educational service and summer session	0.8	0.8	0.8	9,900	11,187	11,187
Teacher	138.6	141	141	1,042,342	1,203,384	1,249,007
Technician and clerk [c]	22.5	22.5	22.5	92,852	108,523	112,205
Temporary help	12.4	12.4	12.4	27,559	44,236	44,016
Audio-visual:						
Audio-visual coordinator	0.5	0.8	0.8	4,194	7,152	7,209
Technician and clerk	3.3	3.3	3.3	13,584	16,977	17,826
Laboratory School:						
Teacher	12.3	12.3	12.3	93,835	101,851	102,798
Technician and clerk	3.8	3.8	3.8	17,465	19,643	19,841
Temporary help	0.4	0.4	0.4	901	1,200	1,200
Library:						
Librarian	10	10	10	59,595	64,915	67,047
Clerk	7	7	7	28,210	31,953	33,073
Temporary help	2.8	2.8	2.8	7,525	8,400	8,400
Plant Operation:						
Chief of institution maintenance	1	1	1	8,112	8,520	8,520
Tradesman	15	18	18	91,351	109,323	110,916
Custodian	37	43.5	43.5	130,826	186,855	199,496
Groundsman	8	9	9	36,071	44,016	44,242
Security	5	6	6	25,619	30,447	31,422
Clerk	1	1	1	5,232	5,496	5,496
Temporary help	8.3	7.8	7.8	27,296	25,780	25,200
Special Projects—Reimbursed:						
Temporary help—administration—residence halls—reimbursed [a]	1.3	0.5	0.5	4,463	1,770	1,770
Instructional research and clerical staff—reimbursed	7.2	1.3	–	28,479	8,084	–
Temporary help—plant operation—residence halls—reimbursed [b]	0.4	0.4	0.4	3,695	2,256	2,256
Summer session—teachers—reimbursed	2.2	–	–	14,239	–	–
Summer Session:						
Dean of educational services and summer session	0.3	0.3	0.3	3,300	3,729	3,729
Teacher	–	–	–	26,700	29,492	31,500
Clerk	0.5	0.5	0.5	2,175	2,748	2,748
Temporary help	–	–	–	1,103	935	1,000
Extension:						
Teacher	–	–	–	14,659	17,440	20,150
Clerk [d]	0.3	0.5	0.5	1,087	2,748	2,748
Temporary help	–	–	–	1,045	1,000	1,200
Totals, Positions Now Authorized	357.7	368.3	367	$2,155,542	$2,507,121	$2,583,452
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,097
Student Personnel:						
Counselor—12 months	–	–	0.4	†	–	3,326
Intermediate stenographer-clerk	–	–	0.7	341–415	–	3,145
Instruction:						
Teaching:						
Teacher	–	–	10.9	†	–	62,192
Division chairman	–	–	0.5	†	–	2,990
Intermediate stenographer-clerk	–	–	0.5	314–415	–	2,046
Library:						
Librarian II	–	–	1	436–530	–	5,232
Librarian I	–	–	1	415–458	–	4,980
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Book repairer	–	–	0.6	310–376	–	2,286

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[a] Includes 0.4 position added in current and budget years to be reimbursed from the Dormitory Revenue Fund.

[b] Includes 1.3 positions established in current year for special project research—fully reimbursed.

[c] Includes 0.5 clerical position added in current and budget years on the basis of clerical assistance required for construction function.

[d] Increased 0.2 position in current year based on workload—fully reimbursed from student fees.

State College System

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued				SALARY RANGE			
Plant Operation:							
Groundsman	–	–	1	358–395	–	$4,404	
Custodian	–	–	2	325–395	–	7,992	
Custodian (effective Jan. 1, 1962)	–	–	1	325–395	–	1,998	
Student assistant	–	–	0.4	1–2.10 hr	–	1,200	
Temporary help—parking	–	–	0.3	Various	–	900	
Totals, Proposed New Positions	–	–	21.8	–	–	$108,784	
Estimated salary savings	–	*—11.2*	*—15.9*	–	*—$68,236*	*—97,000*	
Totals, Salaries and Wages	357.7	357.1	372.9	$2,155,542	$2,438,885	$2,595,236	$156,351 (6.4%)
OPERATING EXPENSES							
Administration:							
General expense				$14,745	$15,625	$15,625	
Printing				5,671	6,700	6,700	
Communications				33,600	35,000	36,000	
Traveling—in-state				13,830	15,260	15,260	
Traveling—out-of-state				1,170	2,490	2,620	
Reception expense				618	750	750	
Tabulating machine expense				1,899	4,810	4,810	
Health service				5,316	6,094	6,300	
Accreditation expense				1,144	–	–	
Instruction:							
General expense				50,077	53,810	56,710	
Instructional expense—television				–	–	500	
Special lecturers				975	1,000	1,000	
Master teachers				3,205	3,500	3,500	
Library expense				16,849	15,240	16,800	
Library books				28,520	23,450	28,250	
Contributions to Teachers' Retirement Fund				4,565	5,000	5,000	
Laboratory school expense				6,494	6,700	6,700	
Plant Operation:							
Recurring maintenance of structures				45,686	52,130	52,783	
Recurring maintenance of grounds				6,832	7,645	7,645	
Utilities				79,203	90,916	102,511	
Motor vehicle operation				12,184	14,750	14,750	
Rent—building space				1,570	4,380	4,440	
Parking operations				1,760	550	750	
Special Repairs and Maintenance:							
Resurface parking lots				–	5,665	–	
Install sprinklers, grade, and plant grass in baseball field				–	1,500	–	
Replace pumps and piping for salt water				–	–	300	
Install electric hoist in fieldhouse				–	–	200	
Special Projects—Reimbursed:							
Services for governmental agencies				13,688	3,096	–	
Real estate research				234	–	–	
Humboldt State College Foundation—utilities				150	–	–	
College Auxiliary Enterprise Fund—utilities				192	–	–	
Residence halls—utilities				1,700	–	–	
Lease of facilities and services				3,594	–	–	
Summer session				2,768	2,192	3,203	
Extension				1,703	1,512	1,552	
Totals, Operating Expenses				$359,942	$379,765	$394,659	$14,894 (3.9%)
EQUIPMENT							
Administration				$10,316	$11,800	$1,575	
Instruction				37,522	44,230	38,998	
Laboratory school				1,103	4,310	800	
Library				3,487	1,900	1,095	
Plant operation				5,103	18,655	4,375	
Extension				2,293	–	–	
Totals, Equipment				$59,824	$80,895	$46,843	—$34,052 (—42.1%)
Additional				*52,041*	*50,040*	*27,843*	
Replacement				*7,783*	*30,855*	*19,000*	

State College System

HUMBOLDT STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
REIMBURSEMENTS				
Student Fees:				
Regular session	*—$129,959*	*—$136,798*	*—$155,310*	
Summer session	*—32,874*	*—39,096*	*—42,180*	
Extension	*—21,642*	*—22,700*	*—25,650*	
Parking	*—11,611*	*—13,395*	*—17,600*	
Services to other agencies	*—68,533*	*—14,005*	*—2,825*	
Services to residence halls	*—3,262*	*—3,126*	*—3,126*	
School lunch program—Laboratory School	*—4,726*	*—5,414*	*—5,414*	
Services to employees	*—500*	–	–	
Totals, Reimbursements	*—$273,107*	*—$234,534*	*—$252,105*	*—$17,571*
Contributions to State Employees' Retirement Fund	133,336	151,418	162,268	10,850
TOTAL EXPENDITURES	$2,435,537	$2,816,429	$2,946,901	$130,472 (4.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$2,235,756	$2,567,069	$2,784,633
Allocations from Salary Increase Fund (Support)	77,388	165,240	–
Contributions to State Employees' Retirement Fund	133,336	151,418	162,268
Total Available	$2,446,480	$2,883,727	$2,946,901
Unexpended balance, estimated savings (Support)	—10,943 [a]	—67,298 [b]	–
TOTAL EXPENDITURES	$2,435,537	$2,816,429	$2,946,901

REVENUES

Miscellaneous	$2,990	$3,000	$3,000

LONG BEACH STATE COLLEGE

Located at Long Beach

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,297,024	$6,093,727	$6,879,484	$785,757 (12.9%)
Enrollment (Full-time Equivalent Students)	6,234	6,790	7,570	780 (11.5%)
Cost Per Student:				
Gross [c]	$962	$1,013	$1,033	$20 (2%)
Net [d]	$850	$897	$909	$12 (1.3%)
Personnel man-years	789.6	847.7	969.2	121.5

GENERAL ANALYSIS

Objectives

Long Beach State College is a 5-year fully accredited college with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of southeast Los Angeles County.

Program and Performance

Long Beach State College was established in 1949 to meet the demand for a teacher training institution in the Long Beach area. Since its establishment, Long Beach has grown to one of the largest of the state colleges and now offers a variety of courses, not only in teacher training, but also in occupational and pre-professional fields. The performance of the college in meeting the needs of the area it serves is illustrated by the number of teacher training candidates produced by the college and the number of degrees conferred. This is shown below:

	1957-58	1958-59	1959-60
Credentials recommended	510	677	726
Degrees granted	1,310	1,471	1,574

Long Beach State College has developed occupational programs in the areas of engineering, biological science, business, industrial arts, physical education, social science, and sociology.

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[a] Composed of savings in salaries and wages, $9,195; operating expenses, $9,909; equipment, $3,759; and decreased reimbursements, $11,920.

[b] Composed of savings in salaries and wages, $64,359; and operating expenses, $2,939.

[c] After deduction of expenditures for summer session and extension.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments and payment from other agencies for services rendered by the college.

State College System

LONG BEACH STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The 1960-61 Governor's Budget estimated an enrollment of 7,140 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 6,790, a decrease of 350 students (FTE). Where possible, reductions are reflected in the current year of the 1961-62 Budget for all areas that are directly related to enrollment.

The 130.3 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 7,570 students (FTE).

A total of 65.3 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Nursing—BS, Philosophy—BA and Speech-Drama—MA. Other additions within the instructional function include 2.5 new supervisory positions, and 16.2 technical and clerical positions which are allowed on the basis of accepted workload standards.

Three new positions in the administration and business management functions are based upon increased workload.

A total of 3.3 new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 1.6 positions in student activities and housing and 1.7 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 9 positions for the library, and 29 positions for plant operation.

Long Beach State College is one of several state colleges who are developing instructional television programs. For that purpose, the college is allowed 2 new positions and $15,000 for television equipment rental in 1961-62.

General expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $5,600 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 165, Salary Supplement)						
Administration:						
Executive:						
President	1.2	1	1	$19,514	$18,920	$19,044
Staff assistant	3.7	4.7	4.7	38,899	51,466	52,183
Clerk	5.3	6.5	6.5	23,972	31,370	32,535
Temporary help	0.2	0.6	0.6	612	1,800	1,800
Student Personnel:						
Dean of students	1	1	1	13,100	14,916	14,916
Associate dean	3	3	3	30,072	34,500	35,064
Staff assistant	4.7	6	6	27,350	38,325	39,984
Admissions officer	0.8	1	1	5,300	6,952	7,298
Registrar II	1	1	1	7,728	8,112	8,112
Placement officer	1	1	1	8,452	10,596	10,596
Counselor	4.7	6.5	6.5	32,439	51,917	53,961
Technician and clerk	44.9	50	50	193,659	238,366	246,558
Temporary help	5.2	4.7	4.7	15,028	14,100	14,100
Health Service:						
Medical officer	2.8	6.7	7	64,074	77,332	80,800
Nurse	3.9	6	6	18,515	29,940	31,454
Technician and clerk	4.3	6	6	18,216	29,231	30,692
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	8,350	8,940	8,940
Business service officer	0.9	1	1	6,228	6,812	7,153
Assistant personnel analyst	1	1	1	6,756	7,449	7,824
Administrative assistant I	–	1	1	–	6,672	7,008
Technician and clerk	30.6	35.5	35.5	129,252	162,946	169,263
Temporary help	2.5	2.2	2.2	8,761	8,370	8,370
Instruction:						
Teaching:						
Dean of the college	–	1	1	–	12,888	13,524
Dean of instruction	1	2	2	13,200	27,192	27,804
Dean of educational services and summer session	0.5	0.5	0.5	6,600	7,458	7,458
Teacher	375.7	405.5	405.3	2,931,335	3,394,307	3,506,456
Administrative assistant I	–	1	1	–	6,672	7,008
Technician and clerk	74.8	77.5	77.5	321,689	373,090	386,242
Temporary help	16.4	13.8	13.8	47,661	41,400	41,400
Audio-visual:						
Audio-visual coordinator	1	1	1	7,986	9,084	9,536
Technician and clerk	7	9	8.2	34,091	47,256	43,425
Temporary help	–	0.5	0.8	–	1,500	2,400
Library:						
Librarian	23.4	28	28	135,771	172,235	177,328
Technician and clerk	19.2	20.5	20.5	71,921	88,655	92,759
Temporary help	19.9	21	21.3	57,821	63,000	63,900

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of institution maintenance	1	1	1	$9,852	$10,344	$10,344	
Tradesman	19.9	24	24	126,038	152,553	155,086	
Custodian	58.1	66.7	66.7	223,696	294,369	304,320	
Groundsman	26.9	29.2	29.2	115,985	137,281	140,178	
Security and fireman	6.7	8	8	30,329	40,436	41,635	
Clerk	3	4	4	12,882	18,402	18,810	
Temporary help	5.4	7.1	7.1	25,721	22,056	22,170	
Summer Session:[a]							
Dean of educational services and summer session	0.5	0.5	0.5	6,600	7,458	7,458	
Teacher	–	–	–	222,033	199,000	210,000	
Clerk	4.5	6.5	6.5	16,825	27,527	28,784	
Temporary help	–	–	–	17,666	30,000	27,200	
Extension:[a]							
Teacher	–	–	–	8,215	8,367	8,515	
Totals, Positions Now Authorized	789.6	876.7	876.6	$5,132,194	$6,064,138	$6,253,971	
Proposed New Positions:							
Administration:							
Student Personnel:				SALARY RANGE			
Counselor	–	–	0.6	†	–	3,588	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Health Service:							
Medical officer I—10 months	–	–	0.5	950–1,100	–	4,750	
Graduate nurse	–	–	1	395–458	–	4,860	
Student assistant	–	–	0.2	1–2.10 hr	–	600	
Business Management:							
Bookkeeping machine operator II	–	–	1	358–436	–	4,296	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Duplicating machine operator II	–	–	1	310–376	–	4,860	
Instruction:							
Teaching:							
Division chairman	–	–	2.5	†	–	14,950	
Teacher	–	–	64.8	†	–	387,504	
Teacher—sabbatical leave	–	–	0.5	†	–	3,588	
Equipment technician II	–	–	2	505–613	–	12,120	
Technical assistant II	–	–	2	376–458	–	9,252	
Stock clerk	–	–	2	358–436	–	8,808	
Intermediate stenographer-clerk	–	–	4	341–415	–	16,776	
Student assistant	–	–	5.2	1–2.10 hr	–	15,600	
Audio-visual:							
Teacher	–	–	1	†	–	5,980	
Library:							
Librarian II	–	–	3	436–530	–	15,696	
Intermediate stenographer-clerk	–	–	5	325–395	–	19,980	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Instructional Television:							
Television coordinator	–	–	1	†	–	5,980	
Equipment technician II	–	–	1	505–613	–	6,060	
Plant Operation:							
Campus security officer	–	–	1	415–505	–	5,106	
Groundsman	–	–	1	358–395	–	4,404	
Custodian (effective August 1, 1961)	–	–	7	325–395	–	25,585	
Custodian (effective November 1, 1961)	–	–	3.9	325–395	–	10,217	
Custodian (effective February 1, 1962)	–	–	13	325–395	–	21,125	
Watchman	–	–	2	325–395	–	7,992	
Student assistant—parking	–	–	0.6	1–2.10 hr	–	1,800	
Skilled and unskilled labor—special repairs	–	–	0.5	Various	–	2,800	
Totals, Proposed New Positions	–	–	130.3	–	–	$634,273	
Estimated salary savings	–	*—29*	*—37.7*	–	*—$188,998*	*—245,111*	
Totals, Salaries and Wages	789.6	847.7	969.2	$5,132,194	$5,875,140	$6,643,133	$767,993 (13.1%)

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[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$31,777	$34,000	$34,000	
Printing				19,566	22,938	25,188	
Communications				43,584	45,739	48,750	
Traveling—in-state				14,217	18,650	21,465	
Traveling—out-of-state				992	5,360	6,021	
Reception expense				173	1,250	1,250	
Tabulating machine operation				5,181	5,500	5,500	
Health services				11,912	20,242	33,225	
Accreditation				394	–	2,000	
Instruction:							
General expense				184,721	198,885	218,530	
Equipment rental—television				–	–	15,000	
Student project material—reimbursed				–	–	9,000	
Special lectures				850	1,000	1,000	
Master teachers				28,632	33,892	38,110	
Library expense				40,278	40,976	50,583	
Library books				70,453	71,691	82,820	
Contributions to Teachers' Retirement Fund				2,866	3,000	3,000	
Plant Operation:							
Recurring maintenance of structures				79,310	87,896	108,000	
Recurring maintenance of grounds				19,959	24,400	25,000	
Utilities				110,527	120,833	149,533	
Trash disposal				2,000	8,000	9,600	
Motor vehicle operation				10,754	13,384	13,384	
Moving expense				2,584	–	11,000	
Parking operations				1,230	2,894	2,790	
Special Repairs and Maintenance:							
Motorize windows, women's gym				1,035	–	–	
Install traffic light				–	6,300	–	
Street and walk repairs				8,732	7,500	5,000	
Convert physical education classrooms to offices				985	–	–	
Refinishing ceiling and stripe floor in women's gym				–	3,000	–	
Cross-connect boilers and pumps in fine arts wings I, II, III, and in theater and music buildings				–	4,849	–	
Renew underground pipes in gas and other distribution systems				–	–	5,000	
Summer session [a]				7,113	21,452	26,758	
Totals, Operating Expenses				$699,825	$803,631	$951,507	$147,876 (18.4%)
EQUIPMENT							
Administration				$22,318	$30,370	$19,629	
Instruction				77,055	80,527	89,763	
Library				432	–	–	
Plant operation				14,259	10,454	7,611	
Summer session				–	499	–	
Totals, Equipment				$114,064	$121,850	$117,003	—$4,847 (—4%)
Additional				*110,932*	*115,708*	*89,763*	
Replacement				*3,132*	*6,142*	*27,240*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$574,039*	*—$632,130*	*—$752,510*	
Summer session				*—271,375*	*—285,437*	*—300,200*	
Extension				*—8,665*	*—8,367*	*—8,515*	
Parking Fees				*—112,318*	*—135,680*	*—169,971*	
Services to other funds and agencies				*—10,490*	*—16,572*	*—17,988*	
Services to residence halls				–	*—3,126*	*—3,240*	
Totals, Reimbursements				*—$976,887*	*—$1,081,312*	*—$1,252,424*	*—$171,112*
Contributions to State Employees' Retirement Fund				327,828	374,418	420,265	45,847
TOTAL EXPENDITURES				$5,297,024	$6,093,727	$6,879,484	$785,757 (12.9%)

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[a] A program completely reimbursed from student fees.

LONG BEACH STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,032,351	$5,594,656	$6,459,219
Allocations from Salary Increase Fund	16,462	397,913	–
Contributions to State Employees' Retirement Fund	327,828	374,418	420,265
Total Available	$5,376,641	$6,366,987	$6,879,484
Unexpended balance, estimated savings (Support)	—79,617 [a]	—273,260 [b]	–
TOTAL EXPENDITURES	$5,297,024	$6,093,727	$6,879,484
REVENUES			
Miscellaneous *(General Fund)*	$318	$320	$320

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,571,008	$7,150,246	$7,977,531	$827,285 (11.6%)
Enrollment (Full-time Equivalent Students)	7,737	8,800	9,590	790 (9%)
Cost Per Student:				
Gross [c]	$851	$942	$956	$14 (1.5%)
Net [d]	$720	$813	$832	$19 (2.3%)
Personnel man-years	926.4	1,022.6	1,107.5	84.9

GENERAL ANALYSIS

Objectives

The Los Angeles State College of Applied Arts and Sciences is a 5-year fully accredited multipurpose institution offering a wide variety of curriculums in liberal arts education, occupational education, and teacher education.

Program and Performance

Los Angeles State College has one of the largest teacher-training programs in the country and a graduate program involving almost half of its students. From the time it was established in 1947 until 1959, the college had no lower division, however, in September 1959, the first freshman class was admitted. In addition, one of the primary functions of the college is the training of students for gainful occupations in the arts and sciences as related to business and industry. The enrollment in these areas is high, as it is in teacher and liberal arts education.

Some of the aspects of the program of this college include its labor and industrial institutes for the training of workers in the field and a work-study program which relates practical work experience with classroom instruction.

The college offers 42 fields of concentration or major programs for the various baccalaureate degrees and 30 fields of concentration or programs for the Master of Arts or Master of Science degree.

The 1960-61 Governor's Budget estimated an enrollment of 9,220 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 8,800, a decrease of 420 students (FTE). Where possible, reductions are reflected in the current year in the 1961-62 budget for all areas that are directly related to enrollment.

The 102.3 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 9,590 students (FTE).

A total of 53.9 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula, the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Geology—BA, philosophy—BA, speech correction—MA, and audiology—MA. Other additions within the instructional function include 1.2 new supervisory positions, and 14.1 technical and clerical positions which are allowed on the basis of accepted workload standards.

Three new positions in the administration and business management functions are based upon increased workload.

A total of 12.9 new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in the student enrollment. The total includes new positions in the following functions: 3.6 positions in admissions and records, 4 positions in counseling and testing, 2 positions in placement, and 3.3 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 12.2 positions for the library, and 5 positions for plant operation.

Los Angeles State College is one of several state colleges who are developing instructional television programs. The college is allowed $13,000 for the lease of a video tape recorder and $20,000 for the purchase of additional equipment for closed-circuit television.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $42,000 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

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[a] Composed of savings in salaries and wages, $408; operating expenses, $76,840; equipment, $15,321; and a decrease in reimbursements, $12,952.

[b] Composed of savings in salaries and wages, $232,843; operating expenses, $19,284; and increased reimbursements, $21,133.

[c] After deduction of expenditures for summer session and extension.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other services rendered by the college.

State College System

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 168, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Vice president	–	1	1	–	16,452	16,452
Executive dean	1	1	1	13,500	14,916	14,916
Staff assistant	2.8	2.8	2.8	18,520	22,306	23,425
Clerk	5	6	6	21,901	29,336	30,244
Student Personnel:						
Dean of students	1	1	1	13,200	14,916	14,916
Associate dean	3	3	3	21,452	32,424	33,468
Registrar II	1	1	1	6,594	7,269	7,635
Counselor	6	7.5	7.5	39,010	51,976	54,993
Placement officer	1	1	1	9,172	12,022	12,659
Admissions officer	–	1	1	–	6,672	7,008
Technician and clerk	53	64	64	225,854	306,928	319,813
Temporary help	5.4	6.4	6.4	14,115	19,200	19,200
Health Service:						
Medical officer	3	7	7	35,181	77,755	81,118
Nurse	3	8	8	12,357	39,257	40,964
Clerk	2	5	5	7,818	20,206	21,079
Business Management:						
Business manager	1	1	1	10,559	11,650	12,250
Accounting officer	1	1	1	7,356	8,112	8,520
Personnel officer	1	1	1	6,812	7,511	7,888
Staff assistant	1	2	2	5,166	12,168	12,780
Business service officer	1	1	1	6,360	7,008	7,356
Technician and clerk	31	34	34	129,246	160,414	166,207
Temporary help	2.3	2.8	2.8	5,831	8,400	8,400
Terminal pay	–	–	–	822	1,000	1,000
Instruction:						
Teaching:						
Dean of the college	1	1	1	13,830	15,672	15,672
Dean of educational services and summer session	0.5	0.5	0.5	6,600	7,458	7,458
Teacher	474.6	532.5	532.5	3,370,992	4,253,255	4,500,563
Technician and clerk	79.5	104	104	319,263	480,231	503,024
Temporary help	15.1	15.1	15.1	80,764	45,300	45,300
Temporary help—reimbursed	5	10	–	22,797	69,126	–
Audio-visual:						
Audio-visual coordinator	1	1	1	11,310	12,276	12,276
Technician and clerk	8	12.3	12.3	48,796	67,721	72,254
Library:						
Librarian	1	1	1	8,695	10,057	10,559
Technician and clerk	53	59	59	243,017	317,860	329,867
Temporary help	9.6	10.6	10.6	28,526	31,800	31,800
Plant Operation:						
Chief of institution maintenance	1	1	1	8,940	9,852	10,344
Tradesman	31	32.5	32.5	172,454	191,503	196,325
Custodian	80	80	80	300,506	348,813	364,463
Groundsman	16.5	16.5	16.5	68,771	78,096	79,735
Security and fireman	6	6	6	22,475	31,248	32,823
Clerk	1	1.5	1.5	4,296	6,690	7,026
Temporary help	11.6	11.4	11.4	39,095	43,283	43,283
Summer Session:[a]						
Dean of educational services and summer session	0.5	0.5	0.5	7,449	7,458	7,458
Teacher	–	–	–	200,979	220,408	219,768
Clerk	4	6	6	14,097	24,840	26,284
Temporary help	–	–	–	24,630	29,000	30,000
Temporary help—reimbursed	–	–	–	–	12.190	–
Extension:[a]						
Teacher	–	–	–	20,823	27,969	27,969
Clerk	–	0.5	0.5	–	2,139	2,247
Temporary help	–	–	–	9,123	4,500	4,500
Totals, Positions Now Authorized	926.4	1,062.4	1,052.4	$5,676,574	$7,255,687	$7,522,333

[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Student assistant	–	–	1	1–2.10 hr	–	$3,000	
Student Personnel:							
Counselor	–	–	1	†	–	5,980	
Senior clerk	–	–	2	376–458	–	9,252	
Intermediate clerk	–	–	6.6	325–395	–	26,374	
Health Service:							
Medical officer I—10 months	–	–	1.5	950–1,100	–	14,250	
Graduate nurse—10 months	–	–	0.5	395–458	–	1,975	
Senior clinical laboratory technologist—10 months	–	–	1.3	481–584	–	6,107	
Business Management:							
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Instruction:							
Teaching:							
Division chairman	–	–	1.2	†	–	7,176	
Teacher	–	–	53.9	†	–	322,322	
Equipment technician I	–	–	3	458–556	–	16,488	
Equipment technician I—computers	–	–	1	458–556	–	5,496	
Technical assistant II	–	–	3	376–458	–	13,878	
Technical assistant I	–	–	2	325–395	–	7,992	
Intermediate stenographer-clerk	–	–	3	341–415	–	12,582	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Student assistance	–	–	0.6	1–2.10 hr	–	1,800	
Audio-visual:							
Audio-visual coordinator	–	–	0.5	†	–	2,940	
Library:							
Librarian II	–	–	3	436–530	–	15,696	
Librarian I	–	–	4	415–458	–	20,424	
Supervising clerk I	–	–	1	436–530	–	5,232	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Intermediate typist-clerk	–	–	3	325–395	–	11,988	
Student assistant	–	–	0.2	1–2.10 hr	–	600	
Plant Operation:							
Stationary engineer	–	–	1	505–556	–	6,060	
Groundsman	–	–	0.5	358–395	–	2,202	
Intermediate typist-clerk	–	–	0.5	325–395	–	1,998	
Watchman	–	–	1	325–395	–	3,996	
Building maintenance man	–	–	1	415–458	–	4.980	
Custodian	–	–	1	325–395	–	3.999	
Totals, Proposed New Positions	–	–	102.3	–	–	$550,969	
Estimated salary savings	–	*—39.8*	*—47.2*	–	*—$243,738*	*—288,562*	
Totals, Salaries and Wages	926.4	1,022.6	1,107.5	$5,676,574	$7,011,949	$7,784,740	$772,791 (11%)
OPERATING EXPENSES							
Administration:							
General expense				$31,612	$32,200	$34,000	
Printing				28,931	31,750	32,450	
Communications				76,465	82,500	88,500	
Traveling—in-state				25,296	30,050	27,766	
Traveling—out-of-state				991	6,850	7,550	
Contributions to Teachers' Retirement Fund				19,850	27,405	25,000	
Tabulating machine operation				7,365	7,678	8,000	
Reception expense				560	1,700	1,700	
Accreditation expense				2,251	–	600	
Health service				484	25,100	25,500	
Instruction:							
General expense				226,381	261,780	276,110	
Equipment rental—television				–	–	13,000	
Computer rental				–	15,000	25,000	
Special lecture service				996	1,000	1,000	
Library expense				46,107	47,780	59,505	
Library books				78,743	88,511	126,540	
Real estate projects—reimbursed				920	–	–	
Master teacher				31,031	36,000	42,500	
Instructional expense—television				–	33,500	26,250	
Special projects—reimbursed				–	20,496	–	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$64,810	$77,585	$78,000	
Recurring maintenance of grounds				14,381	14,175	15,000	
Special Repairs and Maintenance:							
Chain link fence				486	–	–	
Entrance gates				735	–	–	
Repair temporary buildings—roofing				–	–	6,500	
Repair existing parking lots				–	–	11,000	
Utilities				88,571	108,716	113,050	
Motor vehicle—operation				8,764	10,144	10,200	
Rent				8,798	6,010	2,710	
Trash disposal				5,304	6,000	6,150	
Parking operations				22,554	25,837	25,837	
Summer session [c]				26,921	44,000	42,195	
Extension [c]				2,883	3,000	3,000	
Totals, Operating Expenses				$822,190	$1,044,767	$1,134,613	$89,846 (8.6%)
EQUIPMENT							
Administration				$12,498	$21,643	$6,448	
Instruction				63,902	121,920	146,307	
Library				4,676	4,626	9,914	
Plant operation				5,777	8,618	9,280	
Instructional television				–	40,000	20,000	
Totals, Equipment				$86,853	$196,807	$191,949	—$4,858 (—2.5%)
Additional				*84,024*	*175,603*	*174,320*	
Replacement				*2,829*	*21,204*	*17,629*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$762,299*	*—$842,800*	*—$993,380*	
Summer session				*—278,447*	*—316,120*	*—346,332*	
Extension				*—40,734*	*—37,600*	*—44,000*	
Parking				*—161,423*	*—180,000*	*—180,000*	
Services to other agencies				*—78,144*	*—114,872*	*—4,080*	
Totals, Reimbursements				*—$1,321,047*	*—$1,491,392*	*—$1,567,792*	*—$76,400*
Contributions to State Employees' Retirement Fund				306,438	388,115	434,021	45,906
TOTAL EXPENDITURES				$5,571,008	$7,150,246	$7,977,531	$827,285 (11.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,280,282	$6,615,460	$7,543,510
Allocations from Salary Increase Fund (Support)	159,336	460,150	–
Contributions to State Employees' Retirement Fund	306,438	388,115	434,021
Total Available	$5,746,056	$7,463,725	$7,977,531
Unexpended balance, estimated savings (Support)	—175,048 [a]	—313,479 [b]	–
TOTAL EXPENDITURES	$5,571,008	$7,150,246	$7,977,531

REVENUES

Miscellaneous *(General Fund)*	$3,487	$3,500	$3,500

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[a] Composed of savings in salaries and wages, $54,382; operating expenses, $82,614; equipment, $2,577; and excess reimbursements, $35,475.

[b] Composed of savings in salaries and wages, $306,879; and operating expenses, $6,600.

[c] A program completely reimbursed from student fees.

State College System

ORANGE COUNTY STATE COLLEGE

Located in Fullerton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$241,083	$972,953	$1,449,220	$476,267 (49%)
Enrollment (Full-time Equivalent)	187	600	1,120	520 (86.7%)
Cost per student:				
Gross	$1,405	$1,761	$1,431	—$330 (—18.7%)
Net [a]	$1,289	$1,622	$1,294	—$328 (—20.2%)
Personnel man-years	37	129.3	179.9	50.6

GENERAL ANALYSIS

Objectives

Orange County State College is an upper division institution offering programs in teacher education, business administration, biological sciences, humanities, fine arts, communications, and social sciences. This college is being planned to serve a primary enrollment area consisting of portions of Orange, Riverside and Los Angeles Counties.

Program and Performance

Established by Chapter 1681, Statutes of 1957, Orange County State College offered classes for the first time in the fall of 1959. The opening programs of the college were confined to elementary education. In the 1960-61 academic year, the offerings of the college were expanded to include secondary education and business administration. In the third year of operation, 1961-62, the college will offer baccalaureate programs in business education, music, biological science, mathematics, social science, and language arts.

The 1960-61 Governor's Budget estimated an enrollment of 700 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 600, a decrease of 100 students (FTE). Where possible, reductions are reflected in the current year in the 1961-62 budget for all areas that are directly related to enrollment.

The 55.8 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 1,120 students (FTE).

A total of 26 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Music—BA, Biological Science—BA, Mathematics—BA, Social Science—BA, Language Arts—BA and Business Education—BA. Other additions within the instructional function include 1 new supervisory position, and 6 technical and clerical positions which are allowed on the basis of accepted workload standards.

In the administration and business management functions 6 new positions are based upon increased workload.

A total of 5.3 new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes new positions in the following functions: 1.8 positions in admissions and records, 2 positions in placement, and 1.5 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 3.5 positions for the library, and 8 positions for plant operation.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $49,110 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 171, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Staff assistant	3	3.5	2.5	21,133	28,052	27,798
Clerk	3	3	3	8,281	13,888	14,586
Student Personnel:						
Dean of students	1	1	1	11,450	13,581	14,267
Associate dean	1	2	2	8,520	18,102	20,608
Registrar I	–	1	1	–	6,060	6,360
Counselor and test officer	–	1	1	–	10,512	11,124
Technician and clerk	3	8	8	12,806	34,805	36,552
Temporary help	–	1	1	–	3,000	3,000
Health Service:						
Medical officer II	–	0.5	0.5	–	4,990	6,258
Graduate nurse	–	1	1	–	4,030	5,190
Business Management:						
Business manager	1	1	1	9,893	10,905	11,450
Accounting officer II	1	1	1	4,770	6,924	7,269
Assistant personnel analyst	–	1	1	–	7,511	7,888
Technician and clerk	3	7	7	9,461	30,596	32,570
Terminal pay	–	–	–	–	1,000	1,000

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[a] After deduction of reimbursements of student fees.

State College System

ORANGE COUNTY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)				
SALARIES AND WAGES—Continued							
Instruction:							
Teaching:							
Dean of instruction	1	1	1	$12,800	$14,916	$14,916	
Dean of educational services and summer session	–	0.7	0.7	–	7,161	8,978	
Teacher	10	54.8	54.8	77,224	397,456	496,597	
Technician and clerk	3	9	9	6,600	38,218	40,133	
Temporary help	1	6	6	2,378	18,000	18,000	
Audio-visual:							
Coordinator	–	0.5	0.5	–	3,140	3,928	
Equipment technician and clerk	–	1	1	–	6,060	6,360	
Library:							
Librarian	3	6	6	9,606	37,174	41,143	
Technician and clerk	–	4	4	–	17,419	18,294	
Temporary help	1	3	3	2,050	9,000	9,000	
Plant Operation:							
Superintendent of building trades and tradesman	–	3	3	–	16,012	17,692	
Custodian	–	3	3	–	9,942	12,480	
Groundsman	–	2	2	–	7,304	9,176	
Security and fireman	–	3	3	–	9,942	12,480	
Temporary help	1	2	2	1,874	6,000	6,000	
Summer Session:[a]							
Dean of educational services and summer session	–	0.3	0.3	–	3,069	4,168	
Teacher	–	–	–	–	18,731	17,840	
Extension:[a]							
Teacher	–	–	–	–	2,100	1,600	
Totals, Positions Now Authorized	37	132.3	131.3	$216,366	$834,644	$963,749	
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Student Personnel:							
Senior clerk	–	–	1	376–458	–	4,512	
Student assistant	–	–	0.8	1–2.10 hr	–	2,400	
Placement officer	–	–	1	†	–	5,980	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Health Services:							
Medical officer II	–	–	0.5	998–1,213	–	4,990	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Business Management:							
Equipment and materials coordinator	–	–	1	505–613	–	6,060	
Duplicating machine supervisor I	–	–	1	395–481	–	4,740	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Assistant cashier-clerk	–	–	1	325–395	–	3,996	
Instruction:							
Teaching:							
Division chairman	–	–	1	†	–	6,600	
Senior stenographer-clerk	–	–	1	376–458	–	4,152	
Teacher	–	–	25.8	†	–	169,660	
Substitute teacher	–	–	0.2	†	–	1,000	
Technical assistant II	–	–	1	376–458	–	4,626	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Student assistant	–	–	0.8	1–2.10 hr	–	2,350	
Audio-visual:							
Audio-visual coordinator	–	–	0.2	†	–	1,980	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Library:							
Intermediate typist-clerk	–	–	3	325–395	–	11,988	
Student assistant	–	–	0.5	1–2.10 hr	–	1,500	
Plant Operation:							
Carpenter I	–	–	1	505–556	–	6,060	
Supervising groundsman	–	–	1	436–530	–	5,232	
Supervising custodian I	–	–	1	358–436	–	4,296	
Campus security officer	–	–	2	415–505	–	9,960	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Student assistant	–	–	2	1–1.20 hr	–	6,000	
Summer Session:[a]							
Teacher	–	–	–	†	–	3,992	
Totals, Proposed New Positions	–	–	55.8	–	–	$306,640	
Estimated salary savings	–	*—3*	*—7.2*	–	*—$15,626*	*—$47,577*	
Totals, Salaries and Wages	37	129.3	179.9	$216,366	$819,018	$1,222,812	$403,794 (49.3%)

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[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

ORANGE COUNTY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
Administration:							
General expense				$4,739	$8,040	$11,140	
Printing				1,065	7,250	7,600	
Communications				4,442	11,955	18,345	
Accreditation expense				–	–	750	
Traveling—in-state				4,860	7,700	8,740	
Traveling—out-of-state				816	2,000	2,000	
Contributions to Teachers' Retirement Fund				2,273	2,411	2,560	
Tabulating machine operation				–	3,854	4,005	
Reception expense				47	800	800	
Health service				–	1,925	3,220	
Instruction:							
General expense				3,340	20,300	32,480	
Special lecture service				–	1,000	1,000	
Library expense				3,427	19,900	40,200	
Library books				–	63,000	73,950	
Master teachers				200	4,800	8,300	
Plant Operation:							
Recurring maintenance of structures				1,461	7,800	8,500	
Recurring maintenance of grounds				–	4,200	4,700	
Parking operations				–	3,675	3,195	
Special Repairs and Maintenance:							
Complete parking lot barriers				–	–	1,500	
Remodel building for temporary animal house				–	–	500	
Resurface access road to outdoor physical education facilities				–	–	3,500	
Utilities				153	14,400	16,000	
Motor vehicle operation				–	1,250	1,250	
Rent—building space				8,704	640	2,000	
Moving expense				152	1,000	–	
Summer session [a]				–	1,000	1,000	
Extension [a]				–	100	100	
Totals, Operating Expenses				$35,679	$189,000	$257,335	$68,335 (36.2%)
EQUIPMENT							
Administration				$5,349	$3,912	$9,360	
Instruction				–	21,304	59,780	
Library				–	3,440	4,840	
Plant operation				–	–	11,329	
Totals, Equipment *(Additional)*				$5,349	$28,656	$85,309	$56,653 (199.7%)
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$21,646*	*—$75,750*	*—$141,086*	
Summer session				–	*—22,800*	*—27,000*	
Extension				–	*—2,200*	*—1,700*	
Parking				–	*—8,000*	*—12,240*	
Totals, Reimbursements				*—$21,646*	*—$108,750*	*—$182,026*	*—$73,276*
Contributions to State Employees' Retirement Fund				5,335	45,029	65,790	20,761
TOTAL EXPENDITURES				$241,083	$972,953	$1,449,220	$476,267 (49%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$221,988	$896,396	$1,383,430
Allocations from Salary Increase Fund (Support)	9,246	56,360	–
Transfer from other state colleges (Support)	14,850	–	–
Contributions to State Employees' Retirement Fund	5,335	45,029	65,790
Total Available	$251,419	$997,785	$1,449,220
Unexpended balance, estimated savings (Support)	—10,336 [b]	—24,832 [c]	–
TOTAL EXPENDITURES	$241,083	$972,953	$1,449,220

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[a] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

[b] Composed of savings in salaries and wages, $10,086; operating expenses, $153; equipment, $51; and excess reimbursements, $46.

[c] Composed of savings in salaries and wages, $14,832; and equipment, $10,000.

State College System

SACRAMENTO STATE COLLEGE

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,446,625	$4,082,635	$4,430,342	$347,707 (8.5%)
Enrollment (Full-time Equivalent Students)	3,880	4,050	4,350	300 (7.4%)
Cost Per Student:				
Gross [a]	$1,018	$1,142	$1,148	$6 (0.5%)
Net [b]	$891	$1,008	$1,018	$10 (1%)
Personnel man-years	503.2	576	611	35

GENERAL ANALYSIS

Objectives

Sacramento State College is a 5-year fully accredited college with programs in teacher education, liberal arts, occupational and preprofessional curricula designed to meet the needs of the thirteen counties in the Southern Sacramento Valley and central mountain regions of California.

Program and Performance

Sacramento State College was established in 1947, and has as one of its primary responsibilities the providing of teacher training. The college also offers a considerable variety of liberal arts and professional occupational curriculums. One measure of the success of the college in carrying out this responsibility can be measured by the number of teaching credential recipients the college has produced and the number of degrees conferred. This is shown below:

	1957-58	1958-59	1959-60
Credentials recommended	250	455	392
Degrees granted	730	829	888

Sacramento State College also offers the master of arts degree in a variety of liberal arts and professional education fields, as well as the master of science degree in business and public administration.

The 1960-61 Governor's Budget estimated an enrollment of 4,220 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 4,050, a decrease of 170 students (FTE). Where possible, reductions are reflected in the current year in the 1961-62 budget for all areas that are directly related to enrollment.

The 44.2 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 4,350 students (FTE).

A total of 19.9 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of a B.S. degree in Electrical Engineering. Other additions within the instructional function include 1.8 new supervisory positions, and 6.9 technical and clerical positions which are allowed on the basis of accepted workload standards.

In the administration and business management functions, 2.3 new positions are based upon increased workload.

A total of 1.3 new positions are required for the student personnel area in the admissions and records function which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment.

Increases in staff in other areas are based upon accepted workload standards, including 5 positions for the library, and 7 positions for plant operation.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $16,000 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 172, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Staff assistant	2.2	3.7	3.7	22,135	34,528	36,900
Clerk	3.5	5	5	17,403	24,506	25,674
Temporary help	0.2	–	–	643	–	–
Student Personnel:						
Dean of students	1	1	1	13,200	14,916	14,916
Associate dean	3	3	3	30,156	31,896	32,904
Registrar	1	1	1	5,903	6,335	6,646
Counselor	2.8	3	3	17,996	21,259	22,116
Test officer	1	1	1	8,388	9,536	9,612
Placement officer	1	1	1	8,388	9,536	9,612
Housing coordinator	–	0.5	0.5	–	3,588	3,768
Technician and clerk	28.3	35	35	121,248	166,334	174,478
Temporary help	2	3.1	3.1	5,963	9,340	9,340
Health Services:						
Medical officer	2.4	4	4	28,497	49,574	50,843
Nurse	3.3	4	4	16,043	20,589	21,352
Technician and clerk	3.3	3.7	4	14,103	17,899	19,946
Temporary help	0.2	0.5	0.2	475	1,450	600

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[a] After deduction of expenditures for summer session and extension.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State College System

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Administration—Continued						
Business Management:						
Business manager	1	1	1	$12,000	$12,576	$12,576
Accounting officer	1	1	1	6,399	6,980	7,327
Personnel officer	1	1	1	7,728	8,112	8,112
Business service officer	1	1	1	6,516	7,182	7,356
Technician and clerk	22.3	25	25	95,914	116,146	120,686
Temporary help	0.5	0.7	0.7	3,291	3,830	3,830
Instruction:						
Teaching:						
Dean of college	1	1	1	13,830	15,672	15,672
Dean of instruction	1	1	1	13,200	14,916	14,916
Dean of educational services and summer session	0.5	0.5	0.5	6,550	7,458	7,458
Teacher	222.8	266.8	266.8	1,859,983	2,195,880	2,262,254
Technician and clerk	36.3	46.5	46.5	160,467	219,086	229,615
Temporary help [a]	14.4	17	12	41,936	49,865	34,840
Audio-visual Services:						
Audio-visual coordinator	1	1	1	9,552	11,641	12,227
Technician and clerk	5	6.5	6.5	23,894	34,935	36,697
Temporary help	1.6	1.6	1.6	4,681	4,600	4,600
Closed-circuit Television:						
Television coordinator	–	1	1	–	5,980	7,476
Technician and clerk	–	1.5	1.5	–	8,157	8,562
Library:						
Librarian	18.9	22	22	113,537	138,977	144,817
Technician and clerk	13.7	14	14	52,804	60,348	63,112
Temporary help	8.2	9.5	9.5	24,170	27,550	27,550
Plant Operation:						
Chief of institution maintenance	0.9	1	1	7,436	8,905	9,347
Tradesman	14.5	16	16	86,887	101,226	102,196
Custodian	36.8	42	41	144,448	183,955	186,491
Groundsman	19.7	21	21	90,122	102,436	103,168
Fireman	5	5	5	27,869	29,776	30,204
Security and traffic	5.6	8	8	24,170	34,734	39,594
Clerk	2.9	4	4	11,871	17,220	18,515
Temporary help	6.4	8.9	8.9	19,370	27,244	27,244
Summer Session: [b]						
Dean of educational services and summer session	0.5	0.5	0.5	6,550	7,458	7,458
Teacher	–	–	–	95,609	102,752	103,565
Clerk	2.5	2.5	2.5	9,952	11,546	11,877
Temporary help	–	–	–	7,661	11,000	11,000
Extension: [b]						
Teacher	–	–	–	26,048	29,046	29,024
Clerk	1	1	1	3,767	4,404	4,626
Temporary help	–	–	–	992	1,000	1,000
Totals, Positions Now Authorized	503.2	600	594	$3,347,265	$4,062,923	$4,172,743
Proposed New Positions:						
Administration:						
Executive Office:				SALARY RANGE		
Student assistant	–	–	0.3	1–2.10 hr	–	1,000
Student Personnel:						
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Student assistant	–	–	0.3	1–2.10 hr	–	1,000
Business Office:						
Senior typist-clerk	–	–	1	376–458	–	4,512
Intermediate account clerk	–	–	1	325–395	–	3,996
Instruction:						
Supervision and Teaching:						
Dean of instruction	–	–	1	1,023–1,243	–	10,230
Division chairman	–	–	0.8	†	–	4,784
Teacher	–	–	19.9	†	–	119,201
Reclassification of division chairman to 12 months basis (1)	–	–	–	†	–	1,610
Equipment technician I	–	–	2	458–556	–	10,992
Technical assistant II	–	–	2	376–458	–	9,024
Intermediate stenographer-clerk	–	–	2	341–415	–	8,388
Student assistant	–	–	0.9	1–2.10 hr	–	2,750
Library:						
Librarian II	–	–	1	436–530	–	5,232
Senior clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Book repairer	–	–	1	310–376	–	3,810

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[a] Five positions added in current fiscal year for fully reimbursed special projects.

[b] A program completely financed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Plant Operation:							
Carpenter	–	–	1	$505–556	–	$6,060	
Stationary engineer	–	–	1	505–556	–	6,060	
Groundsman	–	–	1	358–395	–	4,404	
Custodian	–	–	1	325–395	–	3,996	
Custodian—effective December 1, 1961	–	–	3	325–395	–	7,848	
Totals, Proposed New Positions	–	–	44.2	$3,347,265	–	$231,595	
Estimated salary savings	–	*—24*	*—27.2*	–	*—144,898*	*—158,617*	
Totals, Salaries and Wages	503.2	576	611	$3,347,265	$3,918,025	$4,245,721	$327,696 (8.4%)
OPERATING EXPENSES							
Administration:							
General expense				$13,378	$15,500	$17,500	
Printing				14,733	16,500	18,000	
Communications				30,122	32,500	36,500	
Traveling—in-state				13,479	13,800	15,320	
Traveling—out-of-state				838	3,790	4,047	
Community service expense				627	1,000	1,000	
Tabulating machine operation				4,455	6,210	7,550	
Health service				7,416	8,380	11,250	
Accreditation expense				1,283	–	950	
Instruction:							
General expense				111,410	117,450	126,150	
Television expense				–	1,000	–	
Special lecture service				925	1,000	1,000	
Master teachers				15,270	15,500	17,500	
Library expense				28,364	30,120	38,240	
Library books				48,091	51,380	71,200	
Contributions to Teachers' Retirement Fund				3,600	3,300	3,300	
Real estate studies—reimbursed				329	1,900	–	
Guidance institute—reimbursed				–	4,543	–	
Plant Operation:							
Recurring maintenance of structures				45,820	48,000	52,450	
Recurring maintenance of grounds				9,023	10,000	10,850	
Utilities				86,950	103,000	117,500	
Motor vehicle—operation				3,814	5,000	6,000	
Rent—building space				1,254	1,500	2,000	
Moving expense				400	500	–	
Parking operations				2,936	3,500	3,500	
Special Repairs and Maintenance:							
Resurface parking areas				11,125	4,000	2,500	
Install sawdust collector				915	–	–	
General repairs—life science building				2,227	–	–	
Alterations to psychology laboratory				1,344	–	–	
Alterations to audio-visual laboratory				–	500	–	
Repair and resurface tennis courts				–	–	2,500	
Summer session [a]				15,771	18,350	18,350	
Extension [a]				7,520	9,550	7,300	
Totals, Operating Expenses				$483,419	$527,773	$592,457	$64,684 (12.3%)
EQUIPMENT							
Administration				$6,741	$8,384	$8,140	
Instruction				62,640	57,621	66,705	
Closed-circuit television				–	45,000	–	
Library				871	4,578	5,363	
Plant operation				8,201	7,030	10,734	
Summer session [a]				–	–	1,000	
Extension [a]				2,692	–	2,050	
Totals, Equipment				$81,145	$122,613	$93,992	—$28,621 (—23.3%)
Additional				*70,189*	*111,203*	*74,886*	
Replacement				*10,956*	*11,410*	*19,106*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$389,818*	*—$393,905*	*—$449,765*	
Summer session				*—141,967*	*—160,131*	*—153,250*	
Extension				*—45,718*	*—44,000*	*—44,000*	
Parking				*—91,723*	*—103,940*	*—103,720*	
Services to other agencies				*—3,740*	*—12,800*	*—7,050*	
Real estate studies				*—5,450*	*—12,700*	–	
Guidance institute				*—2,278*	*—8,768*	–	
Services to residence halls				–	*—1,500*	*—1,500*	
Totals, Reimbursements				*—$680,694*	*—$737,744*	*—$759,285*	*—$21,541*
Contributions to State Employees' Retirement Fund				215,490	251,968	257,457	5,489
TOTAL EXPENDITURES				$3,446,625	$4,082,635	$4,430,342	$347,707 (8.5%)

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[a] A program completely financed from student fees.

State College System

SACRAMENTO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,223,019	$3,693,664	$4,172,885
Allocations from Salary Increase Fund (Support)	49,878	262,440	–
Contributions to State Employees' Retirement System	215,490	251,968	257,457
Total Available	$3,488,387	$4,208,072	$4,430,342
Unexpended balance, estimated savings (Support)	—41,762 [a]	—125,437 [b]	–
TOTAL EXPENDITURES	$3,446,625	$4,082,635	$4,430,342
REVENUES			
Miscellaneous *(General Fund)*	$361	$300	$300

SAN DIEGO STATE COLLEGE

Located at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,927,050	$7,179,915	$8,037,584	$857,669 (11.9%)
San Diego Campus	*5,887,870*	*7,097,961*	*7,940,572*	*842,611* *(11.9%)*
Off-campus Center—Imperial Valley	*39,180*	*81,954*	*97,012*	*15,058* *(18.4%)*
Enrollment (Full-time Equivalent Students):				
San Diego Campus	7,171	7,900	8,800	900 (11.4%)
Off-campus Center—Imperial Valley	39	60	80	20 (33.3%)
Cost Per Student:				
Gross [c]	$941	$1,015	$1,019	$4 (0.4%)
Net [d]	$822	$902	$905	$3 (0.3%)
San Diego Campus (net) [d]	$821	$898	$902	$4 (0.4%)
Off-campus Center—Imperial Valley (net) [d]	$1,005	$1,366	$1,213	—$153 (—11.2%)
Personnel man-years	865.8	983	1,080	97

GENERAL ANALYSIS

Objectives

San Diego State College is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the southern counties of the State.

Program and Performance

San Diego State College, first established in 1897, has a long history of providing teachers for the public schools of the State of California. More recently it has met the needs of the southern counties for people trained in various occupational programs. The performance of the college in fulfilling these responsibilities is best illustrated by the number of successful teacher training candidates produced by the college and the number of degrees conferred. This is shown below.

	1957-58	1958-59	1959-60
Students securing teaching credentials	488	492	469
Degrees granted	1,166	1,261	1,138

Other than teacher training, the important offerings at San Diego include accounting, business administration, engineering, liberal arts, physics, psychology and social science.

The 1960-61 Governor's Budget estimated an enrollment of 7,720 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 7,960, an increase of 240 students (FTE). Where possible, increases are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 135.2 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 7,960 students (FTE).

A total of 76.4 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula

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[a] Composed of savings in salaries and wages, $11,769; operating expenses, $27,847; equipment, $9,213; and decreased reimbursements, $7,067.

[b] Composed of savings in salaries and wages, $121,437; operating expenses, $3,000; and equipment, $1,000.

[c] After deduction of expenditures for summer session and extension.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies.

State College System

SAN DIEGO STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Physical science—M.A., Biology—B.A., Geology—M.S., and Astronomy—B.A. Other additions within the instructional function include 4 new supervisory positions, and 15.5 technical and clerical positions which are allowed on the basis of accepted workload standards. Also 1 new teacher and 1 clerical position are included for the off-campus center in Imperial County.

In the administration and business management functions, 5 new positions are based upon increased workload.

A total of 11.3 new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total also includes new positions in the following functions: 4 positions in admissions and records, 0.6 positions in counseling and testing, 2 positions in placement, 0.5 positions in student activities and housing, and 4.2 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 5 positions for the library, and 16 positions for plant operation.

San Diego State College is one of several state colleges who are developing instructional television programs. For that purpose, the college is allowed $13,000 for rental of a video tape recorder in 1961-62.

The general expense for the instruction area is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. All other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 175, Salary Supplement)						
Administrative:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Vice president	1	1	1	15,060	16,452	16,452
Staff assistant	2.7	3.8	3.8	27,010	40,192	40,857
Clerk	6	6	6	27,734	30,670	31,746
Temporary help	0.4	0.7	0.7	1,117	2,100	2,100
Student Personnel:						
Dean of students	1	1	1	13,200	14,916	14,916
Associate dean	3	3	3	28,172	33,402	34,594
Staff assistant	1	1	1	7,008	7,728	8,112
Registrar II	1	1	1	6,187	6,868	7,211
Admissions officer	0.9	1	1	5,685	6,952	7.298
Counselor	7	7.5	7.5	55,859	63,906	67,217
Placement officer	1	1	1	10,804	12,178	12,276
Technician and clerk[a]	47.8	53.5	49.5	214,299	261,040	254,694
Temporary help	6.3	7.7	7.7	19,932	25,870	25,870
Health Service:						
Medical officer	6.9	7.2	7.2	74,898	82,529	83,140
Nurse	6.1	7.2	7.2	30,289	34,024	35,052
Technician and clerk	6.5	8.9	8.9	32,330	45,050	46,169
Temporary help	0.9	1.3	1.3	2,787	3,900	3,900
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	8,520	8,940	8,940
Assistant personnel analyst	1	1	1	7,728	8,112	8,112
Staff assistant	2	2	2	14,038	15,064	15,410
Technician and clerk	28.2	34	34	123,739	158,317	163,403
Temporary help	1.9	2.5	2.5	6,023	8,373	8,472
Terminal pay	–	–	–	2,600	1,500	1,500
Instruction:						
Teaching:						
Dean of the college	1	1	1	13,830	15,672	15,672
Dean of instruction	2	2	2	25,100	29,124	29,832
Dean of educational services and summer session	0.5	0.5	0.5	6,550	7,458	7,458
Teacher	408.9	452.8	452.8	3,309,482	3,914,062	4,062,737
Technician and clerk	63.6	79.5	79.5	288,159	400,345	414,428
Temporary help[b]	22.5	26	25	66,599	79,639	75,000
Audio-visual:						
Audio-visual coordinator	1	1	1	7,871	8,994	9,446
Technician and clerk	7.6	9	9	40,175	46,935	48,736
Temporary help	1.7	1.7	1.7	4,751	5,100	5,100
Library:						
Librarian	26	31	31	152,784	190,140	195,323
Technician and clerk	17.9	18	18	73,871	83,279	85,957
Temporary help	13.3	16.8	16.8	38,570	50,400	50,400
Laboratory School:						
Teacher	10.8	11.2	11.2	83,695	91,290	93,168
Technician and clerk	2	2	2	9,042	9,900	10,122

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[a] Four positions added in current year for admissions and records based on workload.

[b] One position added in current fiscal year for special project reimbursed.

State College System

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)				
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of institution maintenance	1	1	1	$9,852	$10,344	$10,344	
Tradesman	28.9	32	32	170,347	194,556	198,868	
Custodian	67.3	86.9	86.9	265,418	364,478	391,052	
Groundsman	20	23	23	89,761	109,827	111,235	
Security	9.4	13	13	42,190	63,548	66,108	
Clerk	2	3	3	9,620	14,710	15,024	
Temporary help	14.6	15.7	15.1	45,352	55,487	47,257	
Off-campus Center—Imperial Valley:							
Teacher	2	6	6	13,927	41,175	46,651	
Librarian	0.4	1	1	2,065	5,430	5,703	
Clerk	1	1	1	4,512	4,980	5,232	
Temporary help	0.3	0.6	0.6	840	1,800	1,800	
Summer Session: [c]							
Dean of educational services and summer session	0.5	0.5	0.5	6,550	7,458	7,458	
Teacher	–	–	–	150,132	162,241	168,500	
Clerk	3	3	3	11,797	14,131	14,197	
Temporary help	–	–	–	21,013	22,000	22,000	
Extension: [c]							
Teacher	–	–	–	30,856	36,000	39,246	
Clerk	1	1	1	4,368	4,820	5,064	
Temporary help	–	–	–	460	500	500	
Totals, Positions Now Authorized	865.8	995.5	989.9	$5,764,078	$6,965,526	$7,188,679	
Proposed New Positions:							
Administration:							
Student Personnel:				SALARY RANGE			
Counselor	–	–	0.6	†	–	3,588	
Senior clerk	–	–	2	376–458	–	9,024	
Intermediate typist-clerk	–	–	4.5	325–415	–	17,982	
Health Service:							
Medical officer I—10 months	–	–	1.4	950–1,100	–	13,300	
Graduate nurse	–	–	1.4	395–458	–	6,730	
Physical therapist I	–	–	0.6	458–530	–	3,298	
Laboratory assistant	–	–	0.5	310–376	–	1,905	
Student assistant	–	–	0.3	1–2.10 hr	–	1,000	
Business Management:							
Intermediate typist-clerk	–	–	5	325–415	–	19,980	
Instruction:							
Teaching:							
Division chairman	–	–	4	†	–	23,920	
Teacher	–	–	75.7	†	–	452,686	
Teacher—sabbatical leave replacement	–	–	0.7	†	–	5,611	
Equipment technician I	–	–	3	458–556	–	16,488	
Technical assistant II	–	–	4	376–458	–	18,504	
Intermediate stenographer-clerk	–	–	6	341–415	–	25,164	
Student assistant	–	–	2.5	1–2.10 hr	–	7,500	
Library:							
Librarian	–	–	2	436–530	–	10,464	
Student assistant	–	–	3	1–2.10 hr	–	9,000	
Plant Operation:							
Stationary engineer	–	–	2	505–556	–	10,992	
Automobile mechanic	–	–	1	505–556	–	6,060	
Groundsman	–	–	3	358–395	–	13,212	
Laborer	–	–	1	358–395	–	4,404	
Custodian (effective September 1, 1961)	–	–	9	325–395	–	29,826	
Off-campus Center—Imperial Valley:							
Teacher	–	–	1	†	–	5,980	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	135.2	–	–	$720,614	
Estimated salary savings	–	*—12.5*	*—45.1*	–	*—$78,388*	*—284,974*	
Totals, Salaries and Wages	865.8	983	1,080	$5,764,078	$6,887,138	$7,624,319	$737,181 (10.7%)

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[c] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is unknown at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$19,092	$20,500	$23,000	
Printing				24,451	28,230	30,230	
Communications				57,216	64,300	75,000	
Traveling—in-state				20,660	23,780	28,464	
Traveling—out-of-state				1,216	5,990	6,759	
Contributions to Teachers' Retirement Fund				7,172	8,300	8,500	
Reception expense				863	1,500	1,500	
Tabulating machine operation				5,845	8,968	8,968	
Accreditation expense				50	–	–	
Health Service				18,458	22,630	25,830	
Instruction:							
General expense				211,591	219,432	254,620	
Equipment rental—television				–	–	13,000	
Television expense				–	5,500	5,500	
Computer expense				–	15,000	25,000	
Special lectures				660	1,000	1,000	
Master teachers				17,138	21,200	24,000	
Library expense				34,534	39,270	49,020	
Library books				53,998	60,420	73,924	
Laboratory school expense				5,320	5,500	5,500	
Real estate studies reimbursed				463	–	–	
Plant Operation:							
Recurring maintenance of structures				80,059	83,000	91,675	
Recurring maintenance of grounds				16,422	18,740	20,740	
Utilities				105,683	117,210	145,000	
Motor vehicle—operation				7,350	8,100	9,200	
Rent—building space—reimbursed				1,124	1,650	1,650	
Parking operations				15,170	5,000	5,000	
Special Repairs and Maintenance:							
Grade, oil and resurface roads, walks and parking lots				5,000	16,250	4,000	
Replace existing inadequate hall lighting fixtures in the music buildings and life sciences building				–	2,240	–	
Retube gymnasium boilers				1,999	–	–	
Reroof tiled and composition roofed buildings				2,293	–	–	
Resurface art gallery walls				490	–	–	
Make minor modifications in physics department				1,403	–	–	
Reroof north end of physical science building and northeast corner of women's gymnasium				–	–	2,565	
Remove and reputty 33 sections of skylights and windows in industrial arts buildings				–	–	1,782	
Sandblast covered walkways at campus laboratory school				–	–	1,200	
Off-campus Center—Imperial Valley:							
General expense				1,310	800	800	
Printing				–	500	500	
Communications				–	1,200	1,200	
Traveling—in-state				–	750	750	
Health service				–	500	500	
Rent—building space				3,490	8,700	15,000	
General expense—instruction				1,176	2,900	2,900	
Master teachers				–	1,000	1,000	
Library expense				480	1,500	1,500	
Library books				3,500	3,500	3,500	
Summer session [a]				15,146	39,020	25,650	
Extension [a]				5,177	5,190	5,190	
Totals, Operating Expenses				$745,999	$869,270	$1,001,117	$131,847 (15.2%)
EQUIPMENT							
Administration				$12,639	$15,116	$14,345	
Instruction				101,989	133,116	146,999	
Television				–	–	32,609	
Library				1,458	–	450	
Laboratory School				647	3,243	1,135	
Plant operation				8,170	12,244	11,780	
Off-campus Center—Imperial Valley				7,880	7,219	3,381	
Summer session [a]				–	1,230	–	
Extension [a]				–	–	–	
Totals, Equipment				$132,783	$172,168	$210,699	$38,531 (22.4%)
Additional				*101,322*	*133,161*	*172,124*	
Replacement				*31,461*	*39,007*	*38,575*	

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[a] A program completely reimbursed from student fees.

State College System

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$698,202*	*—$744,319*	*—$877,135*	
Summer session				*—206,757*	*—239,674*	*—237,805*	
Extension				*—45,000*	*—46,278*	*—50,000*	
Parking				*—105,683*	*—121,330*	*—121,330*	
Services to residence halls				–	*—7,815*	*—7,815*	
Services to other agencies				*—44,308*	*—31,465*	*—7,950*	
Totals, Reimbursements				*—$1,099,950*	*—$1,190,881*	*—$1,302,035*	*—$111,154*
Contributions to State Employees' Retirement Fund				384,140	442,220	503,484	61,264
TOTAL EXPENDITURES				$5,927,050	$7,179,915	$8,037,584	$857,669 (11.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget act appropriation (Support)	$5,510,773	$6,314,250	$7,534,100
Allocations from Salary Increase Fund (Support)	121,328	476,603	–
Contributions to State Employees' Retirement Fund	384,140	442,220	503,484
Total Available	$6,016,241	$7,233,073	$8,037,584
Unexpended balance, estimated savings (Support)	—89,191 [a]	—53,158 [b]	–
TOTAL EXPENDITURES	$5,927,050	$7,179,915	$8,037,584

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous Revenues *(General Fund)*	$719	$1,500	$1,500

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,449,672	$3,785,320	$4,657,695	$872,375 (23%)
Enrollment (Full-time Equivalent Students)	2,560	3,840	4,950	1,110 (28.9%)
Cost Per Student:				
Gross [c]	$1,080	$1,092	$1,053	—$39 (—3.6%)
Net [d]	$957	$986	$941	—$45 (—4.6%)
Personnel man-years	395.1	541	660.6	119.6

GENERAL ANALYSIS

Objectives

San Fernando Valley State College is a 5-year institution offering programs in teacher education and occupational and pre-professional curricula designed to meet the needs of the San Fernando Valley portion of Los Angeles County.

Program and Performance

San Fernando Valley State College began operation as a separate state college July 1, 1958. Prior to this date the institution conducted classes on its present site as the San Fernando Valley campus of Los Angeles State College.

San Fernando Valley State College is in the midst of a phase of extremely rapid growth in enrollment, staff, and physical facilities. Full-time equivalent student enrollment in 1961-62 will rise from 3,840 to 4,950, an increase of 28.9 percent.

Further evidence of the growth of San Fernando Valley State College may be seen in recapitulation of teaching credentials recommended, and degrees granted by the college as shown below:

	1958-59	1959-60
Credentials recommended	179	278
Degrees granted	293	398

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[a] Composed of savings in salaries and wages, $50,266; operating expenses, $36,490; equipment, $2,333; and excess reimbursements, $102.

[b] Composed of savings in salaries and wages, $42,332; operating expenses, $5,217; and equipment, $5,609.

[c] After deduction of expenditures for summer session and extension.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies for services rendered by the college.

State College System

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The 1960-61 Governor's Budget estimated an enrollment of 3,680 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 3,840, an increase of 160 students (FTE). Where possible, increases are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 144.6 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 4,950 students (FTE).

Seventy-three and six-tenths new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the college's present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: psychology, M.A.; engineering, B.S.; chemistry, B.S.; physics, B.S.; geology, B.S.; French, B.A.; Spanish, B.A.; geography, M.A.; and journalism, B.A. Other additions within the instructional function include 4.8 new supervisory positions, and 13 technical and clerical positions which are allowed on the basis of accepted workload standards.

Five new positions in the administration and business management functions are based upon increased workload.

Nine new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes new positions in the following functions: 4 positions in admissions and records, 3 positions in counseling and testing and 2 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 15 positions for the library, 23.2 positions for plant operation and 1 position for the summer session program, which is completely reimbursed from student fees.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $70,800 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 178, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,168	$19,044	$19,044
Staff assistant	2.5	4	4	25,018	39,988	42,588
Clerk	3	5	5	13,152	22,860	24,722
Student Personnel:						
Dean of students	1	1	1	12,201	12,429	13,047
Associate dean	3	3	3	22,900	32,336	33,374
Registrar	1	1	1	6,672	7,356	7,728
Counselor	4	4.5	4.5	20,377	30,159	31,576
Placement officer	0.5	1	1	3,910	11,100	11,656
Technician and clerk	19	29	29	81,219	134,631	141,852
Temporary help	2.8	3.1	3.1	9,120	9,320	9,300
Health Services:						
Medical officer	2.8	3.3	3.3	29,208	41,581	43,387
Nurse	2.8	3	3	10,744	15,522	16,029
Technician and clerk	3.5	3.5	3.5	13,986	16,554	17,385
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	7,356	8,112	8,520
Personnel officer	1	1	1	7,008	7,728	8,112
Technician and clerk	18.5	24.5	24.5	77,106	111,939	117,299
Temporary help	2.5	3	3	9,513	10,000	10,000
Instruction:						
Teaching:						
Dean of college	–	1	1	–	15,672	15,672
Dean of instruction	1	1	1	13,200	11,520	12,132
Dean of educational services and summer session	0.5	0.5	0.5	6,600	7,458	7,458
Teacher [a]	175.2	233.6	228.6	1,178,204	1,770,472	1,879,767
Technician and clerk	28	45.5	45.5	97,293	203,881	216,871
Temporary help	8	10.5	10.5	23,118	31,500	31,500
Audio-visual:						
Audio-visual coordinator	1	1	1	6,732	7,536	7,536
Technician and clerk	3.5	5.5	5.5	15,349	26,814	28,006
Library:						
Librarian	12	17	17	68,474	107,198	111,701
Technician and clerk	10.5	12.5	12.5	36,540	53,227	55,752
Temporary help	4.5	7.5	7.5	13,800	22,500	22,500
Plant Operation:						
Chief of institution maintenance	1	1	1	8,940	9,852	10,344
Tradesman	21	27.5	27.5	112,730	160,946	167,649
Custodian	34	52	52	92,536	212,705	226,152
Groundsman	13	26	26	50,673	118,286	123,197
Security	5	6	6	19,481	29,286	30,216
Clerk	1	2	2	4,512	9,174	9,636
Temporary help	3.5	5.5	5.5	7,322	21,266	21,266

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[a] Five positions added in 1960-61 due to increased workload.

State College System

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)				
SALARIES AND WAGES—Continued							
Summer Session: [b]							
Dean of educational services and summer session	0.5	0.5	0.5	$6,600	$7,458	$7,458	
Teacher	–	–	–	59,072	96,000	80,000	
Clerk	1	1	1	4,476	4,940	5,190	
Temporary help	–	–	–	2,464	6,000	5,000	
Extension: [b]							
Teacher	–	–	–	5,904	19,000	5,900	
Temporary help	–	–	–	327	1,295	1,000	
Totals, Positions Now Authorized	395.1	550	545	$2,213,005	$3,497,221	$3,650,098	
Proposed New Positions:							
Administration:							
Executive:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Student Personnel:							
Admissions officer	–	–	1	556–676	–	6,672	
Counselor	–	–	1.5	†	–	9,417	
Test officer	–	–	0.5	†	–	2,990	
Senior tabulating machine operator (IBM)	–	–	1	395–481	–	4,740	
Senior clerk	–	–	1	376–458	–	4,512	
Intermediate clerk	–	–	1	325–395	–	3,996	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Health Services:							
Medical officer I (10 months)	–	–	1	950–1,100	–	9,500	
Graduate nurse (10 months)	–	–	1	395–458	–	3,950	
Business Management:							
Stock clerk	–	–	1	358–436	–	4,296	
Duplicating machine operator II	–	–	1	325–395	–	3,996	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Instruction:							
Teaching:							
Dean of instruction	–	–	1	1,023–1,243	–	12,276	
Coordinator of graduate studies (12 months)	–	–	1	†	–	7,532	
Division chairman	–	–	2.8	†	–	16,744	
Teacher	–	–	73.1	†	–	437,138	
Teacher—sabbatical leave replacement	–	–	0.5	†	–	3,139	
Equipment technician II	–	–	0.5	505–613	–	3,030	
Equipment technician I	–	–	2	458–556	–	10,992	
Technical assistant II	–	–	0.5	376–458	–	2,257	
Technical assistant I	–	–	2	325–395	–	7,800	
Senior stenographer-clerk	–	–	1	376–458	–	4,626	
Intermediate stenographer-clerk	–	–	4	341–415	–	16,776	
Student assistant	–	–	2	1–2.10 hr	–	6,000	
Audio-visual:							
Equipment technician I	–	–	1	458–556	–	5,496	
Library:							
Librarian III	–	–	1	481–584	–	5,772	
Librarian II	–	–	2	436–530	–	10,464	
Librarian I	–	–	2	415–458	–	9,960	
Senior typist-clerk	–	–	2	376–458	–	9,252	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Intermediate clerk	–	–	2	325–395	–	7,992	
Student assistant	–	–	5	1–2.10 hr	–	15,000	
Plant Operation:							
Stationary engineer	–	–	1	505–556	–	6,060	
Campus security officer	–	–	1	415–505	–	4,980	
Building maintenance man	–	–	1	415–458	–	4,980	
Groundsman	–	–	2	358–395	–	8,592	
Groundsman (effective January 1, 1962)	–	–	2.5	358–395	–	5,370	
Custodian (effective January 1, 1962)	–	–	11	325–395	–	21,450	
Automotive equipment operator	–	–	1	415–458	–	4,980	
Student assistant	–	–	3.7	1–2.10 hr	–	11,000	
Summer Session: [b]							
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	144.6	–	–	$737,703	
Estimated salary savings	–	*—9*	*—29*	–	*—$55,403*	*—175,512*	
Totals, Salaries and Wages	395.1	541	660.6	$2,213,005	$3,441,818	$4,212,289	$770,471 (22.4%)

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[b] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments and is not known at this time.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$13,598	$15,500	$17,500	
Printing				10,062	13,100	14,500	
Communications				55,245	57,770	58,300	
Traveling—in-state				15,812	20,465	22,220	
Traveling—out-of-state				1,228	3,290	4,160	
Contributions to Teachers' Retirement Fund				7,564	13,200	14,400	
Tabulating machine operation				7,672	9,390	11,002	
Health service				3,760	9,660	11,580	
Receptions expense				602	800	800	
Instruction:							
General expense				82,932	111,360	143,550	
Special lecture service				720	1,000	1,000	
Accreditation expenses				888	–	–	
Library expense				35,086	40,000	63,300	
Library books				76,469	83,380	126,600	
Master teachers				18,563	24,914	26,200	
Plant Operation:							
Recurring maintenance of structures				39,991	59,000	68,970	
Recurring maintenance of grounds				8,534	13,500	17,340	
Utilities				45,128	97,000	108,600	
Motor vehicle operation				6,836	9,500	14,520	
Parking operations				1,344	14,562	19,500	
Rent—instructional facilities				5,489	6,000	4,000	
Summer session [a]				4,709	2,430	8,000	
Extension [a]				882	1,000	1,100	
Totals, Operating Expenses				$443,114	$606,821	$757,142	$150,321 (24.8%)
EQUIPMENT							
Administration				$18,651	$28,116	$25,103	
Instruction				58,462	71,680	74,854	
Library				–	3,051	3,602	
Plant operation				3,920	17,190	25,202	
Summer session [a]				–	–	593	
Totals, Equipment				$81,033	$120,037	$129,354	$9,317 (7.8%)
Additional				*81,033*	*118,157*	*125,525*	
Replacement				–	*1,880*	*3,829*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*$264,156*	*—$341,680*	*—$466,610*	
Summer session				*75,468*	*—89,286*	*—108,593*	
Extension				*—8,047*	*—28,040*	*—8,000*	
Parking				*—46,488*	*—86,562*	*—86,562*	
Services to other agencies				*—205*	–	*—3,000*	
Totals, Reimbursements				*—$394,364*	*—$545,568*	*—$672,765*	*—$127,197*
Contributions to State Employees' Retirement Fund				106,884	162,212	231,675	69,463
TOTAL EXPENDITURES				$2,449,672	$3,785,320	$4,657,695	$872,375 (23%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,401,530	$3,396,472	$4,426,020
Allocations from Salary Increase Fund (Support)	24,323	226,636	–
Contributions to State Employees' Retirement Fund	106,884	162,212	231,675
Total Available	$2,532,737	$3,785,320	$4,657,695
Unexpended balance, estimated savings (Support)	—83,065[b]	–	–
TOTAL EXPENDITURES	$2,449,672	$3,785,320	$4,657,695

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Land lease	$1,625	$1,500	$1,500
Sale of products	1,392	2,500	2,000
Miscellaneous	738	587	597
Total Revenues *(General Fund)*	$3,755	$4,587	$4,097

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[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $26,506; operating expenses, $44,387; equipment, $7,891; and excess reimbursements, $4,281.

State College System

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,694,434	$8,119,722	$8,374,386	$254,664 (3.1%)
San Francisco Campus	*6,540,292*	*7,948,018*	*8,374,386*	*426,368* *(5.4%)*
Santa Rosa Off-campus Center	*154,142*	*171,704*	–	*—171,704* *(—100%)*
Enrollment (Full-time Equivalent Students)	7,806	8,520	9,000	480 (5.6%)
San Francisco Campus	7,689	8,400	9,000	600 (7.1%)
Santa Rosa Off-campus Center	117	120	–	*—120* *(—100%)*
Cost Per Student:				
Gross [a]	$991	$1,069	$1,043	*—$26* *(—2.4%)*
Net [b]	$858	$953	$930	*—$23* *(—2.4%)*
San Francisco Campus (Net) [b]	851	946	930	*—16* *(—1.7%)*
Santa Rosa Off-campus Center (Net) [b]	1,317	1,431	–	*—1,431* *(—100%)*
Personnel man-years	1,006.6	1,098.8	1,112.3	13.5

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year fully accredited college with programs in teacher education, occupational and preprofessional curricula designed to meet the needs of the counties in the San Francisco Bay and peninsula area.

Program and Performance

San Francisco State College, originally established in 1899 as the San Francisco Normal School, has been operating on its present Lake Merced Campus since 1954. This college has 3 principal responsibilities: teacher training; preprofessional and occupational programs; and general liberal arts programs. One measure of the success of the college in fulfilling these responsibilities can be determined by the number of credentials recommended and degrees granted which is shown below:

	1957-58	1958-59	1959-60
Credentials recommended	824	817	891
Degrees granted	1,677	1,719	1,816

The college has developed outstanding programs in the following fields: creative arts, business, English and humanities, psychology, science, social science, and teacher education. The college is also noted for its credential programs in pupil personnel services, school supervision and administration. A downtown center is operated as an administrative center for its extension programs and as a teaching center for the School of World Business.

An off-campus instructional program in Santa Rosa has been operated by San Francisco State College for a number of years. The Governor's Budget includes the opening of Sonoma State College in the fall of 1961. Therefore, no provision is made in the budget of San Francisco State College for the off-campus center at Santa Rosa.

In addition to the college's present curricula, the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: homemaking—M.A., recreation—M.S., statistics—B.A., and general engineering—B.S.

The 1960-61 Governor's Budget estimated an enrollment of 8,490 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 8,520, an increase of 30 students (FTE). Where possible, increases are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 46.4 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 9,000 students (FTE).

A total of 21.5 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. San Francisco State College will expand its course offerings in 1961-62 with new courses in homemaking, recreation, statistics, and general engineering. Other additions within the instructional function include 1 new supervisory position, and 8.7 technical and clerical positions which are allowed on the basis of accepted workload standards.

One new position in the administration and business management functions is based upon increased workload.

A total of 4.7 new positions is required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 0.8 new position in counseling and testing and 3.9 new positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 3 positions for the library, and 3 positions for plant operation.

San Francisco State College is one of several state colleges that are developing instructional television programs. For that purpose, the college is allowed 3.5 new positions and $21.912 for television equipment in 1961-62. In addition $15,000 is provided for rental of an electronic computer for the instructional program.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $8,900 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

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[a] After deducting expenditures for summer session and extension.

[b] After deducting reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State College System

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
SALARIES AND WAGES						
(See page 181, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,470	$19,044	$19,044
Vice president	1	1	1	14,860	16,452	16,452
Staff assistant	2.6	3.7	3.7	29,780	42,544	43,437
Clerk	6.3	6	6	27,826	30,267	31,274
Temporary help	0.4	0.7	0.7	1,347	2,320	2,320
Student Personnel:						
Dean of students	1	1	1	13,100	14,916	14,916
Associate dean	3	3	3	29,628	33,972	34,500
Admissions officer	0.8	1	1	4,842	6,924	7,269
Staff assistant	1	1	1	6,620	7,298	7,666
Registrar	1	1	1	7,728	8,112	8,112
Counselor	9.6	10.5	10.5	73,309	85,516	88,910
Placement officer	1	1	1	7,986	10,596	11,124
Technician and clerk	52.5	59.5	59.5	225,968	281,638	292,102
Temporary help	3.4	5.1	4.9	10,487	16,740	16,440
Health Service:						
Medical officer	7	7.8	7.8	$69,548	$89,375	$90,797
Nurse	6.1	7.8	7.8	31,506	36,682	37,442
Technician and clerk	5.1	8.4	8.4	24,603	39,997	41,294
Temporary help	0.9	0.4	0.4	2,855	1,200	1,200
Business Management:						
Business manager	1	1	1	10,210	10,774	11,310
Accounting officer	0.8	1	1	6,367	8,765	8,940
Personnel officer	1	1	1	7,728	8,112	8,112
Business service officer I	1	1	1	7,728	8,112	8,112
Staff assistant	1	1	1	6,896	7,604	7,984
Technician and clerk	35.1	37.5	37.5	149,918	172,980	179,198
Temporary help	1.3	2	2	5,000	8,080	8,080
Instruction:						
Teaching:						
Dean of the college	–	1	1	–	15,672	15,672
Dean of instruction	1.8	2	2	23,200	29,010	29,714
Dean of educational services and summer session	0.2	0.3	0.3	3,150	3,729	3,729
Staff assistant	1	1	1	6,412	6,952	7,298
Teacher	452.1	525.5	525.5	3,502,938	4,408,857	4,535,292
Technician and clerk	74.3	94.3	94.3	323,898	447,618	463,463
Temporary help	40.4	35.9	28.4	180,977	165,187	111,270
Laboratory School:						
Teacher	24.2	23	23	172,096	181,423	186,706
Clerk	2.5	2.5	2.5	11,891	12,966	12,966
Temporary help	0.7	0.7	0.7	3,676	2,125	2,125
Library:						
Librarian	28.4	33	33	174,170	206,753	211,340
Technician and clerk	22.9	26	26	88,576	113,312	117,738
Temporary help	13	14.5	14.5	39,011	43,500	43,500
Audio-visual Services:						
Audio-visual coordinator	2.5	2.5	2.5	16,064	15,979	16,435
Technician and clerk	9.3	9.6	9.6	46,037	52,665	54,348
Temporary help	2.4	0.5	0.5	7,223	1,500	1,500
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	32	34	34	186,550	206,112	208,034
Custodian	80.2	85.6	85.6	320,698	382,407	395,345
Groundsman	14	14	14	63,952	67,716	67,942
Security	7.6	9	9	33,845	43,927	45,159
Clerk	2	2	2	8,305	9,652	10,052
Temporary help	6	11.7	11.7	21,774	43,059	43,059
Off-Campus Center—Santa Rosa:						
Instructor (12 months)	1	1	–	11,310	12,786	–
Teacher	9.2	9.5	–	68,094	75,654	–
Librarian	1.1	1	–	5,709	5,430	–
Clerk	4	4	–	17,879	20,169	–
Temporary help	2.1	2.9	–	6,373	8,700	–

State College System

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)				
SALARIES AND WAGES—Continued							
Downtown Center:							
Administrative:							
Instructor (12 months)	0.4	0.4	0.4	$4,036	$4,559	$4,786	
Clerk	0.6	0.6	0.6	2,384	2,739	2,877	
Temporary help	0.6	0.5	0.5	1,797	1,450	1,450	
Instruction:							
Teacher	3.9	4	4	33,353	36,165	37,420	
Clerk	0.8	1	1	3,104	4,211	4,422	
Temporary help	0.3	0.4	0.4	1,096	1,160	1,160	
Library:							
Librarian	1	1	1	5,097	5,452	5,726	
Temporary help	0.4	0.5	0.5	1,157	1,450	1,450	
Plant Operation:							
Tradesman	1	1	1	5,169	5,496	5,496	
Custodian	1	1.2	1	4,296	5,715	4,740	
Temporary help	0.3	0.6	0.6	1,592	2,610	2,610	
Summer Session:							
Dean of educational services and summer session	0.5	0.5	0.5	6,300	7,458	7,458	
Teacher	–	–	–	257,474	260,975	267,112	
Clerk	4.2	4	4	18,074	19,668	20,216	
Temporary help	–	–	–	35,809	33,890	24,214	
Extension:							
Dean of educational services and summer session	0.2	0.2	0.2	3,150	3,729	3,729	
Counselor	1.2	2	2	7,562	14,652	15,452	
Teacher	–	–	–	134,205	127,173	127,173	
Instructor (12 months)	1.5	2.6	2.6	16,144	26,159	27,460	
Clerk	7.9	9.4	9.4	33,897	42,373	44,223	
Temporary help	–	–	–	6,172	9,000	10,000	
Totals, Positions Now Authorized	1,006.6	1,142.3	1,116	$6,728,838	$8,177,308	$8,208,240	
Proposed New Positions:							
Administration:							
Student Personnel:				SALARY RANGE			
Counselor	–	–	0.8	†	–	$4,784	
Health Service:							
Medical officer I—10 months	–	–	1	$950–1,048	–	9,500	
Clinical laboratory technologist—10 months	–	–	0.4	458–530	–	1,924	
Graduate nurse—10 months	–	–	1	395–458	–	3,950	
X-ray technician—10 months	–	–	1	376–458	–	3,760	
Intermediate typist-clerk	–	–	0.5	325–395	–	1,998	
Business Management:							
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Instruction:							
Teaching:							
Division chairman	–	–	1	†	–	5,980	
Teacher	–	–	20.5	†	–	122,590	
Teacher—sabbatical leave	–	–	1	†	–	7,176	
Intermediate stenographer-clerk	–	–	4	341–415	–	16,776	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Technical assistant I	–	–	1	325–395	–	3,996	
Duplicating machine operator I	–	–	1	295–358	–	3,630	
Instructional Television:							
Television coordinator	–	–	1	†	–	5,980	
Television engineer	–	–	1	613–745	–	6,828	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092	
Student assistant	–	–	0.5	1–2.10 hr	–	1,500	
Audio-visual:							
Teacher	–	–	0.3	†	–	1,794	
Intermediate typist-clerk	–	–	0.4	325–395	–	1,598	
Library:							
Librarian I	–	–	1	415–458	–	4,980	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Plant Operation:							
Accounting technician II	–	–	1	358–395	–	4,512	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Custodian	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	46.4	–	–	$245,320	
Estimated salary savings	–	*—43.5*	*—50.1*	–	*—$261,389*	*—299,190*	
Totals, Salaries and Wages	1,006.6	1,098.8	1,112.3	$6,728,838	$7,915,919	$8,154,370	$238,451 (3%)

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$24,301	$27,400	$30,500	
Printing				25,568	29,545	32,950	
Communications				72,602	81,230	86,400	
Traveling—in-state				18,330	21,370	24,360	
Traveling—out-of-state				1,528	6,970	7,876	
Reception expense				1,169	1,700	1,700	
Tabulating machine—operation				6,355	6,558	8,044	
Health service				24,886	32,510	29,740	
Contributions to Teachers' Retirement Fund				18,156	18,600	19,038	
Instruction:							
General expense				212,869	241,280	258,680	
Rent—digital computer				–	–	15,000	
Special lecture service				795	1,000	1,000	
Library expense				47,162	43,940	53,670	
Library books				67,814	67,590	89,770	
Master teachers				29,713	44,406	40,762	
Laboratory school expense				12,254	13,700	13,760	
Special projects—reimbursed				24,983	12,734	–	
Plant Operation:							
Recurring maintenance of structures				105,596	122,896	113,973	
Recurring maintenance of grounds				10,254	12,000	12,000	
Special Repairs and Maintenance:							
Replace louvres in industrial arts building				–	–	5,500	
Increase ventilation in industrial arts classrooms				–	–	3,000	
Refinish floors in gymnasium and creative arts building				–	3,613	–	
Replace floor tile in classroom building				–	3,000	–	
Replace floor covering in music speech and cafeteria building				4,783	–	–	
Improve lighting in creative arts building				955	–	–	
Utilities				167,386	214,922	216,758	
Motor vehicle—operation				5,619	8,052	8,206	
Rent—building space				4,125	6,000	6,000	
Moving expense				2,166	1,500	1,500	
Parking operations				366	2,344	2,500	
Downtown Center:							
Administration:							
General expense				1,664	1,250	1,400	
Printing				1,681	1,500	1,700	
Communications				1,587	2,000	1,800	
Traveling—in-state				–	1,875	1,875	
Instruction:							
General expense				2,541	2,320	2,320	
Library expense				1,302	1,100	1,100	
Library books				2,062	1,700	1,700	
Special projects—reimbursed				1,499	–	–	
Plant Operation:							
Recurring maintenance of structures				3,823	4,200	4,400	
Special Repairs and Maintenance:							
Painting and alterations				–	3,550	3,550	
Utilities				3,896	4,500	4,500	
Summer session				41,514	42,000	42,000	
Summer session—special projects reimbursed				4,370	–	–	
Extension				21,870	31,093	27,000	
Off-campus Center (Santa Rosa):							
General expense				868	1,500	–	
Printing				790	1,600	–	
Communications				2,463	2,500	–	
Traveling—in-state				2,517	2,900	–	
Master teachers				1,903	2,760	–	
Health service				666	1,350	–	
General expense—instruction				3,057	3,190	–	
Library expense				1,584	1,650	–	
Library books				4,499	2,540	–	
Rent—building space				25,929	26,205	–	
Totals, Operating Expenses				$1,021,820	$1,168,143	$1,176,032	$7,889 (0.7%)

State College System

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$9,159	$16,787	$19,507	
Instruction				131,839	136,458	137,972	
Television				–	–	21,912	
Laboratory school				4,148	2,082	1,046	
Library				4,168	3,592	2,778	
Plant operation				15,535	10,369	10,759	
Downtown Center				7,902	1,778	300	
Off-campus Center—Santa Rosa				2,619	2,770	–	
Extension				2,173	1,321	463	
Summer session				819	1,009	–	
Summer session—special projects reimbursed				77	–	–	
Totals, Equipment				$178,439	$176,166	$194,737	$18,571 (10.5%)
Additional				*151,427*	*136,311*	*145,407*	
Replacement				*27,012*	*39,855*	*49,330*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$774,939*	*—$810,940*	*—$923,290*	
Summer session				*—370,145*	*—365,000*	*—361,000*	
Extension				*—250,274*	*—255,500*	*—255,500*	
Parking				*—36,909*	*—48,562*	*—48,562*	
Services to other funds and agencies				*—201,509*	*—121,832*	*—37,131*	
Services to residence halls				–	*—6,252*	*—6,252*	
Totals, Reimbursements				*—$1,633,776*	*—$1,608,086*	*—$1,631,735*	*—$23,649*
Contributions to State Employees' Retirement Fund				399,113	467,580	480,982	13,402
TOTAL EXPENDITURES				$6,694,434	$8,119,722	$8,374,386	$254,664 (3.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$6,351,741	$7,292,756	$7,893,404
Allocations from Salary Increase Fund (Support)	191,581	527,927	–
Contributions to State Employees' Retirement Fund	399,113	467,580	480,982
Total Available	$6,942,435	$8,288,263	$8,374,386
Unexpended balance, estimated savings (Support)	—248,001 [a]	—168,541 [b]	–
TOTAL EXPENDITURES	$6,694,434	$8,119,722	$8,374,386

REVENUES

Rentals	$121	$150	$150
Miscellaneous	393	–	–
Total Revenues *(General Fund)*	$514	$150	$150

SAN JOSE STATE COLLEGE

Located at San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,309,146	$10,651,410	$11,313,428	$662,018 (6.2%)
Enrollment (Full-time Equivalent Students)	10,739	11,550	12,150	600 (5.2%)
Cost Per Student:				
Gross [c]	$969	$1,026	$1,031	$5 (0.5%)
Net [d]	867	922	931	9 (1%)
Personnel man-years	1,343	1,400	1,450.6	50.6

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[a] Composed of savings in salaries and wages, $164,937; operating expenses, $65,752; equipment, $20,819; and decreased reimbursements, $3,507.

[b] Composed of savings in salaries and wages, $144,287; equipment, $15,000; and excess reimbursements, $9,254.

[c] After deduction of expenditures for summer session and extension.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies.

State College System

SAN JOSE STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

Objectives

San Jose State College is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara, and San Mateo Counties.

Program and Performance

San Jose State College, the largest of the state colleges, is also the oldest. Established in 1857, it was the first institution for higher education established by the State.

While San Jose offers courses leading to 33 major public school credentials it can no longer be characterized as solely a teacher training institution because it confers bachelor's and master's degrees in 146 areas of specialization. Two out of every 3 graduates enter fields other than teaching.

The performance of the college is illustrated by the following:

	1957-58	1958-59	1959-60
Credentials recommended	885	932	965
Degrees granted	2,045	2,164	2,083

The 1960-61 Governor's Budget estimated an enrollment of 11,400 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 11,550, an increase of 150 students (FTE). Where possible, increases are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 107.3 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 12,150 students (FTE).

A total of 43.3 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. In addition to the colleges present curricula the State Board of Education, since January 1, 1960, has authorized the granting of degrees in the following areas: Meteorology—BA, Civil Engineering—MS, Geology—MS, Political Science—MA, and Industrial Design—BS. Other additions within the instructional function include 3 new supervisory positions, and 13.6 technical and clerical positions which are allowed on the basis of accepted workload standards.

In the administration and business management functions, 0.5 new positions are based upon increased workload.

Ten and six-tenths new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes new positions in the following functions: 4.3 positions in admissions and records, 1.1 positions in counseling and testing, 0.5 positions in student activities and housing, and 4.7 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 15.9 positions for the library, 19.4 positions for plant operation and 1 position for the summer session program, which is completely reimbursed from student fees.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $6,000 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 185, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Vice president	1	1	1	15,060	16,452	16,452
Staff assistant	3.7	3.8	3.8	39,634	44,046	44,580
Clerk	6	6	6	28,209	30,028	31,266
Temporary help	1.2	1.5	1.5	3,515	4,500	4,500
Student Personnel:						
Dean of students	1	1	1	13,200	14,916	14,916
Associate dean	3	3	3	27,542	32,128	33,148
Staff assistant	1	2	2	6,424	13,484	14,161
Registrar	1	1	1	6,620	7,298	7,666
Counselor	10.2	11.4	11.4	101,943	109,570	111,431
Placement officer	1	1	1	8,870	11,124	11,124
Technician and clerk	64.9	72	72	267,396	331,849	345,154
Temporary help	4	5.6	5.6	11,613	17,796	18,390
Health Services:						
Medical officer	8.1	10	10	98,882	115,484	117,452
Nurse	9.4	10.8	10.8	47,942	52,588	53,594
Technician and clerk	8.8	12.2	12.2	42,347	54,560	56,640
Temporary help	0.5	1	1	1,408	3,000	3,000
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	8,520	8,940	8,940
Business service officer	2	2	2	14,228	14,868	15,207
Personnel officer	1	1	1	7,267	8,016	8,112
Technician and clerk	36.2	41.5	41.5	159,451	194,699	200,366
Temporary help	2.8	5.2	5.2	9,593	19,098	19,098
Terminal pay	–	–	–	1,929	2,750	2,750

State College System

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Instruction:						
Teaching:						
Dean of the college	1	1	1	$12,000	$14,208	$14,916
Dean of instruction	2	2	2	24,068	28,387	29,067
Dean of educational services and summer session	0.2	0.3	0.3	3,300	3,729	3,729
Staff assistant	0.8	1	1	6,130	8,048	8,112
Teacher [a]	737.2	764.6	755.6	5,685,050	6,605,398	6,761,006
Technician and clerk	127.2	142.8	137.8	584,255	713,298	714,623
Temporary help [b]	40.8	48.5	36.5	103,903	198,839	109,500
Audio-visual:						
Audio-visual coordinator	1	1	1	11,310	13,886	14,208
Technician and clerk	14	12.6	12.6	61,045	75,342	78,529
Temporary help	2.5	2.8	2.8	7,348	8,400	8,400
Library:						
Librarian	31.8	34	34	186,905	211,240	216,753
Technician and clerk	26.9	28	28	106,554	120,677	125,240
Temporary help	16.2	19.2	19.2	46,941	57,600	57,600
Plant Operation:						
Chief of institutional maintenance	1	1	1	9,852	10,344	10,344
Tradesman	34.5	36	36	207,970	218,820	220,926
Groundsman	13.5	15.5	15.5	62,088	74,250	74,805
Custodian	92.3	101.7	101.7	367,604	453,770	466,717
Security	4.7	5	5	20,757	24,258	24,525
Clerk	2	3	3	9,054	14,229	14,922
Temporary help [b]	17.9	15.2	15	80,740	66,904	66,104
Summer Session: [c]						
Dean of educational services and summer session	0.5	0.5	0.5	6,600	7,458	7,458
Teacher	–	–	–	254,382	288,609	287,820
Clerk [d]	2	3	2	9,097	12,354	9,854
Temporary help	–	–	–	17,036	12,302	15,000
Extension: [c]						
Dean of educational services and summer session	0.2	0.3	0.3	3,300	3,729	3,729
Counselor	1	1	1	10,184	11,594	12,178
Teacher	–	–	–	65,348	66,396	65,386
Clerk	2	3	3	8,721	13,986	14,412
Temporary help	–	–	–	4,823	5,000	5,000
Totals, Positions Now Authorized	1,343	1,439	1,411.8	$8,927,478	$10,481,869	$10,610,430
Proposed New Positions:						
Administration:						
Student Personnel:				SALARY RANGE		
Counselor	–	–	1.1	†	–	6,578
Activities advisor	–	–	0.5	458–556	–	2,616
Senior clerk	–	–	1	376–458	–	4,512
Intermediate clerk	–	–	3	325–395	–	11,988
Student assistant	–	–	0.3	1–2.10 hr	–	900
Health Services:						
Medical officer I	–	–	2.1	950–1,100	–	21,850
Graduate nurse	–	–	1.3	395–458	–	6,318
Junior typist-clerk	–	–	0.8	295–358	–	3,197
X-ray technician	–	–	0.5	376–458	–	2,313
Business Management:						
Assistant cashier-clerk	–	–	0.5	325–395	–	1,998
Instruction:						
Teaching:						
Teacher	–	–	43.3	†	–	258,934
Division chairman	–	–	1.5	†	–	8,970
Curriculum supervisor	–	–	0.5	†	–	2,940
Curriculum coordinator	–	–	1	†	–	5,980
Equipment technician II	–	–	1	505–613	–	6,060
Equipment technician II (effective to June 30, 1962)	–	–	2	505–613	–	12,720
Equipment technician I	–	–	2	458–556	–	10,992
Technical assistant II	–	–	1	376–458	–	4,626
Technical assistant II (effective to June 30, 1962)	–	–	2	376–458	–	9,480
Intermediate stenographer-clerk	–	–	3	341–415	–	12,582
Student assistant	–	–	0.6	1–2.10 hr	–	1,800
Teacher—sabbatical leave replacement	–	–	0.5	†	–	5,452
Technical assistant I (effective to June 30, 1962)	–	–	1	325–395	–	4,194

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[a] Includes 9 teachers added in 1960-61 to meet increased student enrollment.

[b] Includes 5 positions in 1959-60, 12.2 positions in 1960-61 added to conduct fully reimbursed projects.

[c] A program completely reimbursed from student fees. The number of teacher and student assistant positions is determined by class enrollment and is unknown at this time.

[d] Includes 1 position added in 1960-61 to meet increased student enrollment.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction—Continued							
Audio-visual Services:				SALARY RANGE			
Student assistant	–	–	0.5	$1–2.10 hr	–	$1,500	
Library:							
Librarian III	–	–	1	481–584	–	5,772	
Librarian II	–	–	2.8	436–530	–	14,650	
Librarian I	–	–	1	415–458	–	5,106	
Senior clerk	–	–	1	376–458	–	4,512	
Intermediate typist-clerk	–	–	3	325–395	–	11,988	
Storekeeper	–	–	1	395–481	–	4,740	
Student assistant	–	–	6.1	1–2.10 hr	–	18,300	
Plant Operation:							
Stationary engineer	–	–	1	505–556	–	6,060	
Groundsman	–	–	4.5	358–395	–	19,818	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Watchman	–	–	1	325–395	–	3,996	
Custodian	–	–	10.9	325–395	–	43,556	
Custodian (effective January 1, 1962)	–	–	1	325–395	–	1,998	
Summer Session:[a]							
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	107.3	–	–	$556,988	
Estimated salary savings	–	*—39*	*—68.5*	–	*—$234,047*	*—411,123*	
Totals, Salaries and Wages	1,343	1,400	1,450.6	$8,927,478	$10,247,822	$10,756,295	$508,473 (5%)
OPERATING EXPENSES							
Administration:							
General expense				$35,653	$35,290	$37,524	
Printing				28,050	34,242	36,484	
Communications				86,805	97,100	104,733	
Traveling—in-state				28,330	33,860	40,029	
Traveling—out-of-state				1,317	8,940	9,423	
Reception expense				280	1,750	1,750	
Tabulating machine operation				10,081	15,000	15,000	
Health service				15,686	27,125	35,275	
Accreditation expense				–	1,330	630	
Specialized training				–	–	360	
Instruction:							
General expense				313,218	334,950	356,350	
General expense—special projects reimbursed				6,000	7,200	7,200	
General expense—television				13,738	20,740	14,200	
Computer expense				–	15,000	15,000	
Special lecture service				1,000	1,000	1,000	
Instructional lecturers				4,495	7,000	8,180	
Master teachers				31,177	37,346	39,671	
Library expense				53,024	55,031	69,545	
Library books				79,793	89,740	105,300	
Special projects (reimbursed)				21,339	17,580	–	
Contributions to Teachers' Retirement Fund				16,447	17,123	17,529	
Rental of open-circuit television facilities				–	2,303	2,500	
Supplies and materials for open-circuit telecasting				–	1,500	1,500	
Plant Operation:							
Recurring maintenance of structures				107,178	108,620	116,436	
Recurring maintenance of grounds				9,831	10,000	11,000	
Utilities				160,133	175,250	208,107	
Motor vehicle operation				9,894	12,853	13,853	
Rent				–	5,400	5,400	
Moving expense				22,500	1,500	5,500	
Special Repairs and Maintenance:							
Repair walls in Natural Science Building				–	–	3,300	
Replace wood stairs at stadium				5,600	5,600	7,250	
Repair library roof				–	3,900	–	
Replace water still—Science Building				–	3,500	–	
Replace lighting in Natural Science Building				514	–	–	
Replace soapstone sinks in Natural Science Building				665	–	–	
Provide ventilation in Natural Science Building				395	–	–	
Remodeling				2,161	–	–	
Summer Session[a]				34,834	36,043	36,268	
Extension[a]				18,610	18,000	16,214	
Totals, Operating Expenses				$1,118,748	$1,241,816	$1,342,511	$100,695 (8.1%)

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[a] A program completely reimbursed from student fees.

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$9,846	$22,786	$18,577	
Instructional				181,287	173,416	189,082	
Special projects (reimbursed)				2,721	1,064	–	
Library				5,793	4,485	3,381	
Plant operation				17,337	12,011	24,599	
Extension [a]				–	429	187	
Totals, Equipment				$216,984	$214,191	$235,826	$21,635 (10.1%)
Additional				*172,565*	*151,761*	*176,430*	
Replacement				*44,419*	*62,430*	*59,396*	
REIMBURSEMENTS							
Student Fees:							
Regular session				*—$1,019,855*	*—$1,065,008*	*—$1,189,577*	
Summer session				*—322,380*	*—356,766*	*—361,978*	
Extension				*—111,727*	*—119,134*	*—119,134*	
Parking operations				*—9,664*	*—11,306*	*—11,306*	
Services to other agencies				*—64,690*	*—117,485*	*—4,800*	
Services to residence halls				–	*—9,378*	*—9,378*	
Totals, Reimbursements				*—$1,528,316*	*—$1,679,077*	*—$1,696,173*	*—$17,096*
Contributions to State Employees' Retirement Fund				574,252	626,658	674,969	48,311
TOTAL EXPENDITURES				$9,309,146	$10,651,410	$11,313,428	$662,018 (6.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$8,724,597	$9,533,997	$10,638,459
Allocations from Salary Increase Fund (Support)	304,433	664,164	–
Transfer to other state colleges (Support)	—15,782	–	–
Contributions to State Employees' Retirement Fund	574,252	626,658	674,969
Total Available	$9,587,500	$10,824,819	$11,313,428
Unexpended balance, estimated savings (Support)	—278,354 [b]	—173,409 [c]	–
TOTAL EXPENDITURES	$9,309,146	$10,651,410	$11,313,428

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rentals and miscellaneous *(General Fund)*	$1,687	$1,600	$1,600

SONOMA STATE COLLEGE

Located near Cotati, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	–	$423,549	
Enrollment (Full-time Equivalent Students)	–	–	150	
Cost Per Student:				
Gross	–	–	$2,933	
Net [d]	–	–	$2,824	
Personnel man-years	–	–	40	

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[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $146,422; operating expenses, $98,305; equipment, $605; and excess reimbursements, $33,022.

[c] Composed of savings in salaries and wages, $147,987; operating expenses, $19,422, and equipment, $6,000.

[d] After deduction of reimbursements of student fees.

State College System

SONOMA STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS

Objectives

Sonoma State College is scheduled to offer general education programs designed to meet the needs of a primary enrollment area composed of the Counties of Sonoma, Marin, and Napa. Service will also be provided to Solano, Contra Costa, Lake, and Mendocino Counties.

Program and Performance

Chapter 66, Statutes of 1960, First Extraordinary Session, provides for the establishment of a state college in Sonoma County. It is proposed that the college open in the fall of 1961 in rented facilities. The permanent site for this college has been selected near the City of Cotati.

An instructional staff is proposed on the basis of an estimated enrollment of 150 full-time equivalent students, and the planning staff is the same as that provided for all new colleges recently established.

In that the trustees of the State College System will assume the responsibility for the administration of the state colleges on July 1, 1961, the development of the educational policy for this college has been reserved for their determination.

The 41.5 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an estimated enrollment of 150 students (FTE).

Ten new teachers are included in the budget based upon the faculty staffing formula. Other staff within the instructional function include 5 supervisory positions, and 5 technical and clerical positions which are allowed on the basis of accepted workload standards.

A total of 9.5 positions in the administration and business management functions are based upon estimated workload.

Six positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to student enrollment. The total includes positions for the following functions: 4 positions in admissions and records and 2 positions in student activities and housing.

Staff in other areas based upon accepted workload standards, including 5 positions for the library, and 1 position for plant operation.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $56,400 is allowed for library books; all other operating expenses and equipment are based upon enrollment estimates and price levels.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
President	–	–	1	$1,306–1,587	–	$15,672
Executive dean	–	–	1	1,023–1,243	–	12,276
Vocational instructor—building program	–	–	0.5	†	–	4,260
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Student Personnel:						
Dean of students	–	–	1	1,023–1,243	–	12,276
Associate dean—admissions and records	–	–	1	801–974	–	9,612
Evaluation technician II	–	–	1	458–556	–	5,496
Senior clerk	–	–	1	376–458	–	4,512
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Business Management:						
Business manager	–	–	1	862–1,048	–	10,344
Accounting technician III	–	–	1	436–530	–	5,232
Senior clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Student assistant	–	–	1	1–2.10 hr	–	3,000
Instruction:						
Teaching:						
Dean of instruction	–	–	1	1,023–1,243	–	12,276
Division chairman (12 months)	–	–	2	†	–	23,376
Division chairman (10 months)	–	–	2	†	–	13,200
Teacher	–	–	10	†	–	66,000
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	2	341–415	–	8,184
Student assistant	–	–	2	1–2.10 hr	–	6,000
Library:						
College librarian	–	–	1	782–950	–	9,384
Librarian III	–	–	1	481–584	–	5,772
Librarian II	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Intermediate clerk	–	–	1	325–395	–	3,900

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SONOMA STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Plant Operation:				SALARY RANGE		
Skilled laborer	–	–	1	$415–458	–	$4,980
Totals, Proposed New Positions	–	–	41.5	–	–	$275,400
Estimated salary savings	–	–	*—1.5*	–	–	*—11,016*
Totals, Salaries and Wages	–	–	40	–	–	$264,384
OPERATING EXPENSES						
Administration:						
General expense				–	–	$7,200
Printing				–	–	1,500
Communications				–	–	5,900
Traveling—in-state				–	–	4,000
Traveling—out-of-state				–	–	2,000
Instruction:						
General expense				–	–	4,350
Library expense				–	–	12,000
Library books				–	–	60,000
Master teachers				–	–	2,760
Plant Operation:						
Rent—building space				–	–	32,000
Total, Operating Expenses				–	–	$131,710
EQUIPMENT						
Administration				–	–	$13,867
Instruction				–	–	6,805
Library				–	–	14,148
Plant operation				–	–	40
Total, Equipment *(Additional)*				–	–	$34,860
REIMBURSEMENTS						
Student fees, regular session				–	–	*—16,450*
Contributions to State Employees' Retirement Fund				–	–	9,045
TOTAL EXPENDITURES				–	–	$423,549

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$414,504
Contributions to State Employees' Retirement Fund	–	–	9,045
Total Available	–	–	$423,549
TOTAL EXPENDITURES	–	–	$423,549

STANISLAUS STATE COLLEGE

Located Near Turlock

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$373,122	$850,616	$477,494 (128%)
Enrollment (Full-time Equivalent Students)	–	320	500	180 (56.3%)
Cost per Student:				
Gross	–	$1,280	$1,814	$534 (41.7%)
Net [a]	–	$1,166	$1,701	$535 (45.9%)
Personnel man-years	–	49.5	101.4	51.9

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[a] After deduction of reimbursements of student fees.

State College System

STANISLAUS STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS

Objectives

Stanislaus State College, established by Chapter 2172, Statutes of 1959, is offering general upper division education programs designed to meet the needs of a primary enrollment area composed of the counties of Stanislaus, San Joaquin, Merced, Calaveras, Tuolumne, and Mariposa.

Program and Performance

The 1960-61 Governor's Budget estimated an enrollment of 120 students (FTE) in 1960-61. Recent re-estimates indicate that the 1960-61 enrollment will approximate 320, an increase of 200 students (FTE). Where possible, increased costs are reflected in the current year in the 1961-62 budget for all areas that are directly related to enrollment.

The 66.9 proposed new positions included in the budget for the fiscal year 1961-62 are based upon an enrollment of 500 students (FTE).

A total of 26.3 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Since January 1, 1960, the State Board of Education has authorized the granting of degrees in the following areas: Elementary Education—BA, Business Education—BA, Business Administration—BA, Art—BA, Music—BA, Humanities—BA, Mathematics—BA, Science—BA and Social Science—BA. Other additions within the instructional function include 1.1 new supervisory positions, and 8.5 technical and clerical positions which are allowed on the basis of accepted workload standards.

Eight new positions in the administration and business management functions are based upon increased workload.

Nine new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes new positions in the following functions: 6 positions in admissions and records and 3 positions in counseling and testing.

Increases in staff in other areas are based upon accepted workload standards, including 9 positions for the library, and 5 positions for plant operation.

Stanislaus State College has been allowed $13,000 for the rental of a video tape recorder in 1961-62; it is 1 of several state colleges engaged in development of instructional television.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $58,278 is allowed for library books; all other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 189, Salary Supplement)						
Administration:						
Executive:						
President	–	1	1	–	$19,044	$19,044
Staff assistant	–	2	1.5	–	14,548	20,104
Clerk	–	3[b]	2	–	10,818	9,920
Student Personnel:						
Dean of students	–	1	1	–	10.230	12,786
Counselor and test officer	–	1[b]	–	–	4,784	–
Associate dean	–	1	1	–	10,896	11.124
Technician and clerk	–	5[b]	3	–	17,738	13,565
Business Management:						
Business manager	–	1	1	–	10.344	10,860
Technician and clerk	–	6[b]	3	–	22,350	14,353
Temporary help	–	1	1	–	2,900	3.000
Instruction:						
Teaching:						
Dean of instruction	–	1	1	–	10,230	12,786
Teacher	–	16[b]	12	–	90,892	95,620
Clerk	–	4[b]	3	–	13,363	12,143
Temporary help	–	2	2	–	5,800	6,000
Library:						
Librarian	–	4[b]	3	–	22.406	22,273
Clerk	–	3[b]	2	–	9,624	8,528
Temporary help	–	0.5[b]	–	–	1,500	–
Plant Operation:						
Janitor	–	1[b]	–	–	3,542	–
Totals, Positions Now Authorized	–	53.5	37.5	–	$281,009	$272,106
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
Publications manager	–	–	0.5	†	–	2,990
Vocational instructor—building program	–	–	0.5	†	–	2,990
Intermediate stenographer-clerk	–	–	1	$341–415	–	4,194

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[b] Fifteen positions added in current year to meet increased enrollment.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

STANISLAUS STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Administration—Continued							
Student Personnel:							
Associate dean—counseling and testing	–	–	1	SALARY RANGE $801–974	–	$9,612	
Counselor and test officer	–	–	1	†	–	5,980	
Registrar I	–	–	1	505–613	–	6,060	
Key punch operator	–	–	1	325–395	–	3,996	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Student assistant	–	–	2	1–2.10 hr	–	6,000	
Business Management:							
Accounting officer II	–	–	1	556–676	–	6,672	
Equipment and materials coordinator	–	–	1	505–613	–	6,060	
Assistant personnel analyst	–	–	1	556–676	–	6,672	
Property clerk I	–	–	1	395–481	–	4,740	
Telephone operator	–	–	1	310–376	–	3,810	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Instruction:							
Teaching:							
Dean of education services and summer session	–	–	0.5	1,023–1,243	–	6,138	
Coordinator of secondary school training	–	–	0.3	†	–	1,794	
Coordinator of elementary school training	–	–	0.3	†	–	1,794	
Teacher	–	–	26.3	†	–	157,274	
Senior stenographer-clerk	–	–	1	376–458	–	4,512	
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Student assistant	–	–	2	1–2.10 hr	–	6,000	
Audio-visual:							
Audio-visual coordinator	–	–	0.5	†	–	2,990	
Equipment technician II	–	–	1	505–613	–	6,060	
Stock clerk	–	–	1	358–436	–	4,296	
Library:							
Librarian III	–	–	1	481–584	–	5,772	
Librarian II	–	–	2	436–530	–	10,464	
Intermediate typist-clerk	–	–	3	325–395	–	11,988	
Student assistant	–	–	3	1–2.10 hr	–	9,000	
Plant Operation:							
Custodian	–	–	1	325–395	–	3,996	
Janitor	–	–	1	310–376	–	3,895	
Skilled laborer	–	–	1	415–458	–	4,980	
Student assistant	–	–	2	1–2.10 hr	–	6,000	
Totals, Proposed New Positions	–	–	66.9	–	–	$345,097	
Estimated salary savings	–	*—4*	*—3*	–	*—$29,598*	*—24,688*	
Totals, Salaries and Wages	–	49.5	101.4	–	$251,411	$592,515	$341,104 (135.7%)
OPERATING EXPENSES							
Administration:							
General expense				–	$9,200	$12,730	
Printing				–	4,000	7,750	
Communications				–	11,200	16,000	
Traveling—in-state				–	5,300	9,400	
Traveling—out-of-state				–	1,200	2,000	
Tabulating machine operation				–	–	1,000	
Reception expense				–	500	800	
Instruction:							
General expense				–	9,280	14,500	
Equipment rental—television				–	–	13,000	
Special lecture service				–	500	1,000	
Master teachers				–	2,000	4,800	
Library expense				–	5,000	11,000	
Library books				–	20,000	70,278	
Contributions to Teachers' Retirement Fund				–	450	700	
Plant Operation:							
Recurring maintenance of structures				–	1,500	4,000	
Utilities				–	8,700	11,500	
Motor vehicle operations				–	1,650	2,500	
Rent—building space				–	12,050	35,900	
Special Repairs and Maintenance:							
Remove and re-install partitions				–	–	6,000	
Totals, Operating Expenses				–	$92,530	$224,858	$132,328 (143%)

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

STANISLAUS STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				–	$20,269	$17,662	
Instruction				–	24,018	35,911	
Library				–	13,712	14,436	
Plant operation				–	–	3,739	
Totals, Equipment (Additional)				–	$57,999	$71,748	$13,749 (23.7%)
REIMBURSEMENTS							
Student Fees:							
Regular session				–	*—36,360*	*—56,275*	*—19,915*
Contributions to State Employees' Retirement Fund				–	7,542	17,770	10,228
TOTAL EXPENDITURES				–	$373,122	$850,616	$477,494 (128%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Budget Act appropriation (Support)	–	$341,766	$832,846	
Allocation from Salary Increase Fund (Support)	–	8,166	–	
Transfer from other state college (Support)	–	15,648	–	
Contributions to State Employees' Retirement Fund	–	7,542	17,770	
Total Available	–	$373,122	$850,616	
TOTAL EXPENDITURES	–	$373,122	$850,616	

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,165,758	$7,512,992	$8,544,963	$1,031, (13.
Support *(Fair and Exposition Fund)*	1,046.827	–	–	
Totals	$6,212,585	$7,512,992	$8,544,963	$1,031,971
San Luis Obispo Campus	*4,210,632*	*4,915,437*	*5,325,212*	*409,775* *(8.3%*
Kellogg-Voorhis Campus	*2,001,953*	*2,597,555*	*3,219,751*	*622,1* *(24*
Enrollment (Full-time Equivalent Students):				
San Luis Obispo Campus	4,390	4,640	5,140	5 (10.8
Kellogg-Voorhis Campus	1,628	2,150	3,100	95 (44.2%)
Cost Per Student:				
San Luis Obispo Campus:				
Gross [a]	$1,117	$1,194	$1,170	—$24 (—2%)
Net [b]	959	1,059	1,036	—23 (—2.2%
Kellogg-Voorhis Campus:				
Gross [a]	$1,355	$1,317	$1,147	—$170 (—12.9%)
Net [b]	1,230	1,208	1,039	—169 (—14%)
Personnel Man-years:				
San Luis Obispo Campus	641.9	682.1	735.5	53.4 (7.8%)
Kellogg-Voorhis Campus	317	375.9	466	90.1 (24%)

GENERAL ANALYSIS

Objectives

California State Polytechnic College is a 4-year accredited college with programs in agriculture, engineering, arts and sciences, and business. Because of the unique programs offered by the college, California State Polytechnic College has objectives different from the other state colleges. It fulfills a statewide responsibility and draws students to its two campuses from all counties of the State.

Program and Performance

The campus of California State Polytechnic College at San Luis Obispo has the largest undergraduate agriculture program in the 13 western states. Enrollment in the engineering programs at San Luis Obispo constitutes the second largest engineering school in the West. Agriculture, engineering, arts and

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[a] After deduction of expenditures for summer session and extensions.

[b] After deduction of reimbursements of students' fees, charges to employees, federal payments, payments from other agencies for services rendered by the college.

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

sciences, and business programs are designed to meet the needs of the entire State and emphasize the learn-by-doing approach. The Kellogg-Voorhis campus has similar programs. Throughout its occupational curriculum, the college uses the "upside-down" approach by which the student begins work in his major department in his freshman year and is given instruction in the practical phase of his field of specialization during the first 2 years of his program. California Polytechnic also provides nondegree technical programs at its San Luis Obispo campus in all agricultural fields.

The performance of the college as expressed in terms of degrees and credentials in the various areas of specialization is shown below:

Degrees Granted:	1957-58	1958-59	1959-60
Agriculture	254	256	233
Engineering	341	405	347
Arts and Sciences	168	234	256
Students securing teaching credentials	69	71	62

New course offerings for curricula previously approved by the State Board of Education for San Luis Obispo are in the fields of agribusiness, food processing, and business administration, at Kellogg-Voorhis these new course offerings are in the fields of elementary education, business administration, mathematics, physical science and social science.

Enrollments for the San Luis Obispo and Kellogg-Voorhis campuses in 1960-61 failed to meet original estimates by 440 and 200 students (FTE) respectively. Where possible, reductions at both campuses are reflected in the current year in the 1961-62 Budget for all areas that are directly related to enrollment.

The 68.1 proposed new positions included in the budget for the fiscal year 1961-62 for the San Luis Obispo campus are based upon an enrollment of 5,140 students (FTE).

A total of 27.7 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 12 new technical and clerical positions which are allowed on the basis of accepted workload standards.

An increase of 5.5 new positions in the administration and business management functions is based upon increased workload.

Five new positions are required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes new positions in the following functions: 2.5 positions in admissions and records, 0.5 positions in counseling and testing, 1 position in placement, and 1 position in health service.

Increases in staff in other areas are based upon accepted workload standards, including 6.4 positions for the library, 9.9 positions for plant operation, and 1.6 positions in the agriculture program.

The 97.2 proposed new positions included in the budget for the fiscal year 1961-62 for the Kellogg-Voorhis campus are based upon an enrollment of 3,100 students (FTE).

Forty eight and four-tenths new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 2.5 new supervisory positions, and 9 technical and clerical positions which are allowed on the basis of accepted workload standards.

An increase of 7.2 new positions in the administration and business management functions is based upon increased workload.

A total of 11.5 new positions is required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes new positions in the following functions: 5 positions in admissions and records, 1 position in counseling and testing, 1 position in placement, 1.5 positions in student activities and housing, and 3 positions in health service.

Increases in staff in other areas are based upon accepted workload standards, include 6 positions for the library, and 12.6 positions for plant operation.

The general expense in the instruction function at both campuses is allowed on the basis of $32 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance of $700 for travel related to recruitment of faculty. A special allowance of $36,900 is allowed at the Kellogg-Voorhis campus for books; all other operating expenses and equipment at both campuses are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

Student fees are increased in accordance with the schedule and for the reasons discussed in the State College General Analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES						
(See page 190, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$17,520	$19,044	$19,044
Staff assistant	2.7	3.7	3.7	28,702	47,583	49,943
Clerk	4	4	4	20,363	21,563	21,774
Temporary help	0.5	0.5	0.5	1,315	1,815	1,815
Student Personnel:						
Dean of students	1	1	1	13,200	14,916	14,916
Associate dean	3	3	3	29,430	33,388	33,888
Registrar	1	1	1	6,546	6,840	7,182
Counselor	3	4.5	4.5	22,828	37,046	38,168
Placement officer	1	1	1	9,696	10,948	11,124
Technician and clerk	21.9	24	24	88,804	109,454	114,369
Temporary help	4.2	2.1	2.1	11,763	6,300	6,300
Health Service:						
Medical officer	4.9	5	5	59,950	67,364	67,984
Nurse	4.8	5	5	25,172	27,912	28,168
Technician and clerk	4.9	5	5	20,770	25,024	25,676
Temporary help	1	0.8	0.8	2,739	2,438	2,438
Business Management:						
Business manager	1	1	1	12,000	12,576	12,576
Accounting officer	1	1	1	8,520	8,940	8,940
Service officer	1	1	1	6,980	7,697	8,080
Personnel officer	1	1	1	7,008	7,666	8,048
Technician and clerk	16	18	18	72,251	85,955	88,725
Temporary help	3	3	2.8	8,379	9,000	8,400
General Office:						
Clerk	28	34.3	34.3	112,431	153,886	159,508
Temporary help	3.7	1	0.6	13,476	3,978	2,000

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SAN LUIS OBISPO CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Instruction:						
Dean of instruction	1	1	1	$13,200	$14,916	$14,916
Dean of agriculture	1	1	1	13,200	14,916	14,916
Dean of engineering	1	1	1	13,200	14,916	14,916
Dean of arts and sciences	1	1	1	13,200	14,916	14,916
Instructor	315.6	338	338	2,399,497	2,801,536	2,914,198
Technician and clerk	9.6	13.1	13.1	43,827	62,335	64,628
Temporary help	36.6	32.6	32.6	102,832	97,800	97,800
Library:						
Librarian	11.5	13	13	71,998	85,076	86,294
Technician and clerk	8.9	11	11	32,517	45,252	47,220
Temporary help	5.1	2.8	2.8	14,242	8,400	8,400
Audio-visual:						
Audio-visual coordinator	1.8	1.8	1.8	12,826	12,012	14,686
Technician and clerk	5.2	5.5	5.5	25,319	29,016	30,314
Temporary help	2.2	2.2	2.2	6,032	6,600	6,600
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	16	16	16	96,089	103,035	104,000
Groundsman	10.7	11	11	44,400	52,985	53,684
Custodian	30.4	32.5	32.5	120,625	146,082	150,849
Security	4.8	5	5	26,576	27,953	28,751
Clerk	1	1	1	3,990	4,980	4,980
Temporary help	51.1	72.4	70.5	200,068	235,548	225,975
Agriculture:						
Head farmer	1	1	1	6,360	6,672	6,672
Farmer	5	5	5	28,535	29,964	29,964
Temporary help	6.8	6.5	6.5	19,048	19,500	19,500
Totals, Positions Now Authorized	641.9	697.3	694.8	$3,917,276	$4,566,087	$4,703,589
Proposed New Positions:						
Administration:						
Student Personnel:				SALARY RANGE		
Counselor	–	–	0.5	†	–	2,850
Tabulating machine operator	–	–	1	358–436	–	4,296
Intermediate typist-clerk	–	–	1.5	325–395	–	5,988
Placement interviewer	–	–	1	376–458	–	4,512
Health Service:						
Senior laboratory technician	–	–	1	481–584	–	2,886
Business Management:						
Stock clerk	–	–	1.5	341–415	–	6,138
Intermediate typist-clerk	–	–	2	325–395	–	7,992
General Office:						
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Duplicating machine operator I	–	–	1	310–376	–	3,810
Instruction:						
Teaching:						
Instructor	–	–	25.9	†	–	147,630
Instructor—summer quarter	–	–	1.8	†	–	9,890
Intermediate typist-clerk	–	–	7	325–395	–	28,072
Student assistant	–	–	5	1–2.10 hr	–	14,414
Library:						
Librarian I	–	–	3	415–458	–	4,980
Intermediate typist-clerk	–	–	2	325–395	–	7,992
Junior-intermediate typist-clerk	–	–	1	295–395	–	3,630
Student assistant	–	–	0.4	1–2.10 hr	–	1,225
Plant Operation:						
Building maintenance man	–	–	1	415–458	–	14,940
Custodian	–	–	3	325–395	–	11,988
Student assistant—automotive	–	–	0.6	1–2.10 hr	–	1,875
Student assistant—custodian	–	–	5.3	1–2.10 hr	–	15,900
Farm:						
Student assistant	–	–	1.6	1–2.10 hr	–	4,800
Totals, Proposed New Positions	–	–	68.1	–	–	$310,002
Estimated salary savings	–	*—15.2*	*—27.4*	–	*—94,836*	*—188,863*
Totals, Salaries and Wages	641.9	682.1	735.5	$3,917,276	$4,471,251	$4,824,728

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SAN LUIS OBISPO CAMPUS—Continued						
OPERATING EXPENSES						
Administration:						
General expense				$28,112	$27,675	$30,119
Printing				15,745	18,330	17,474
Communications				39,731	41,372	43,566
Traveling—in-state				16,847	17,577	17,759
Traveling—out-of-state				549	4,730	5,020
Traveling—in-state—reimbursed				2,454	6,500	6,500
Traveling—out-of-state—reimbursed				220	–	–
Reception expense				278	1,000	1,000
Tabulating machine operation				8,817	12,000	12,800
Health service				12,285	14,640	15,840
Accreditation expense				918	200	–
Instruction:						
General expense				156,789	163,789	179,149
Special lecturers				793	1,000	1,000
Master teachers				2,670	4,500	4,400
Library expense				26,847	27,800	39,546
Library books				35,667	35,000	60,840
Contributions to Teachers' Retirement Fund				3,925	4,200	4,400
Plant Operation:						
Recurring maintenance of structures				66,969	68,759	73,782
Recurring maintenance of grounds				8,161	8,850	9,150
Utilities				149,022	160,456	199,230
Motor vehicle operation				23,309	21,470	20,065
Moving expense				–	800	1,000
Parking operations				1,250	1,250	1,250
Security				2,673	2,450	1,945
Leasing facilities—reimbursed				96	500	500
War surplus—reimbursed				3,146	2,000	2,000
Special Repairs and Maintenance:						
Correct safety infractions at feed mill				2,334	–	–
Repair library elevator				–	–	400
Replace fence and posts at swine unit				–	–	2,343
Complete corral replacements—steer feeding lot				–	–	700
Agriculture				34,236	32,250	39,000
Totals, Operating Expenses				$643,843	$679,098	$790,778
EQUIPMENT						
Administration				$12,860	$10,252	$11,742
Instruction				72,694	73,153	68,550
Library				11,443	10,144	9,433
Plant operation				15,850	12,880	10,672
Agriculture				15,243	13,518	10,475
Totals, Equipment				$128,090	$119,947	$110,872
REIMBURSEMENTS						
Student fees				*—$445,382*	*—$424,617*	*—$479,789*
Parking fees				*—69,359*	*—48,775*	*—52,975*
Service to other agencies				*—153,049*	*—131,996*	*—132,639*
Service to employees				*—5,171*	*—4,196*	*—4,196*
Surplus products sales				*—12,648*	*—13,550*	*—18,500*
Unscheduled reimbursements				*—24,678*	–	–
Totals, Reimbursements				*—$710,287*	*—$623,134*	*—$688,099*
Contributions to State Employees' Retirement Fund				231,710	268,275	286,933
Totals, San Luis Obispo Campus				$4,210,632	$4,915,437	$5,325,212
KELLOGG-VOORHIS CAMPUS						
SALARY AND WAGES						
(See page 192, Salary Supplement)						
Administration:						
Executive:						
Dean of college	–	1	1	–	$12,888	$13,524
Executive dean	1	1	1	$13,100	14,916	14,916
Staff assistant	1.3	1.3	1.3	9,403	10,537	10,933
Clerk	–	4	4	–	17,730	18,624
Temporary help	1.7	0.2	0.3	4,740	650	1,050
Student Personnel:						
Dean of students	1	1	1	13,100	14,916	14,916
Associate dean	2	3	3	20,196	32,988	33,468
Placement officer	0.5	1	1	3,017	8,250	8,656
Placement supervisor I	0.8	1	1	4,150	5,452	5,726
Registrar	1	1	1	5,597	6,335	6,646
Counselor	0.8	2	2	5,150	13,672	15,412
Housing coordinator	–	0.5	0.5	–	3,960	4,158
Technician and clerk	4.2	12	12	17,332	55,600	58,106
Temporary help	7.5	1.3	1.3	20,833	3,820	4,170

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
KELLOGG-VOORHIS CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Administration—Continued						
Health Service:						
Medical officer	0.7	2	2	$8,550	$21,926	$24,924
Nurse	1	1.5	1.5	5,157	7,926	8,049
Technician and clerk	1	3	3	4,113	13,219	14,495
Temporary help	0.9	0.4	0.5	2,410	1,160	1,550
Business Management:						
Business manager	1	1	1	10,860	11,976	12,576
Service officer	1	1	1	6,952	7,666	8,048
Technician and clerk	9.7	14	14	45,448	68,160	70,150
Temporary help	1.8	1.2	1.5	5,076	4,600	5,500
General Office:						
Clerk	12.7	16	16	49,318	70,145	73,296
Temporary help	2.6	0.3	0.2	7,232	900	500
Instruction:						
Teaching:						
Dean of agriculture	1	1	1	13,200	14,916	14,916
Dean of engineering	1	1	1	12,800	14,916	14,916
Teacher	115.4	151.1	151.1	836,021	1,131,789	1,213,224
Technician and clerk	1.9	5	5	8,892	23,142	24,030
Temporay help	21	18.9	18.9	58,787	63,561	63,561
Library:						
Librarian	6.8	10	10	40,721	62,868	65,256
Technician and clerk	5.7	7.5	7.5	22,862	33,185	34,599
Temporary help	5.3	4.1	4.1	15,058	12,450	12,450
Audio-visual:						
Audio-visual coordinator	0.7	1	1	5,152	5,700	7,120
Technician and clerk	1.8	3	3	8,604	14,376	15,092
Temporary help	1.7	0.9	0.9	4,734	2,700	2,700
Agriculture:						
College Farm:						
Farm manager	1	1	1	6,046	7,148	7,506
Farmer	4.5	5	5	24,904	28,524	29,016
Tradesman	4	4	4	22,152	23,436	23,436
Temporary help	7.5	7.4	7.5	20,943	22,110	22,620
Plant Operation:						
Chief of institution maintenance	1	1	1	8,112	8,520	8,520
Tradesman	11	13	13	65,481	81,444	82,644
Custodian	16.2	17.5	17.5	62,951	77,156	80,361
Groundsman	10	12	12	44,634	58,497	59,436
Security	4.9	5	5	23,816	27,364	28,736
Clerk	1	1	1	3,810	4,314	4,531
Temporary help	39.4	41.8	41.2	110,635	130,465	124,090
Totals, Positions Now Authorized	317	382.9	382.8	$1,682,049	$2,257,973	$2,368,153
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
Publications manager	–	–	0.2	†	–	1,140
Student Personnel:						
Activities advisor	–	–	0.5	436–530	–	2,616
Intermediate typist-clerk	–	–	2.5	325–395	–	9,990
Supervising clerk I	–	–	1	436–530	–	5,232
Intermediate clerk	–	–	2	325–395	–	7,992
Counselor	–	–	0.5	†	–	2,850
Intermediate clerk—student loan program	–	–	0.5	–	–	1,998
Psychometrist	–	–	0.5	436–530	–	2,616
Placement interviewer I	–	–	1	376–458	–	4,512
Health Service:						
Medical officer I—10 months	–	–	1	950–1,100	–	9,500
Graduate nurse—10 months	–	–	0.5	395–458	–	1,975
Physical therapist I	–	–	1	458–530	–	5,496
Intermediate stenographer-clerk	–	–	0.5	341–415	–	2,097
Business Management:						
Assistant personnel analyst	–	–	1	556–676	–	6,672
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
Intermediate account clerk	–	–	0.5	325–395	–	1,998
Telephone operator	–	–	0.5	310–376	–	1,905
General Office:						
Stock clerk	–	–	0.5	358–436	–	2,202
Duplicating machine operator II	–	–	0.5	310–376	–	1,905
Intermediate stenographer-clerk	–	–	3	341–415	–	12,582

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
KELLOGG-VOORHIS CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Instruction:				SALARY RANGE		
Teaching:						
Division chairman	–	–	2	†	–	$11,400
Coordinator of credential programs	–	–	0.5	†	–	2,850
Instructor	–	–	48.4	†	–	275,880
Equipment technician I	–	–	1	$458–556	–	5,496
Technical assistant II	–	–	1	376–458	–	4,512
Student assistant	–	–	6	1–2.10 hr	–	18,000
Library:						
Librarian II	–	–	3	436–530	–	15,696
Intermediate clerk	–	–	2	325–395	–	7,992
Student assistant	–	–	1	1–2.10 hr	–	3,000
Audio-visual:						
Photographer I	–	–	1	415–505	–	4,980
Plant Operation:						
Chief engineer I	–	–	1	556–644	–	6,672
Building maintenance man	–	–	1	415–458	–	4,980
Groundsman	–	–	1	358–395	–	4,296
Custodian (effective September 1, 1960)	–	–	5	325–395	–	16,250
Student assistant—custodian	–	–	3.5	1–2.10 hr	–	10,500
Student assistant	–	–	1.1	1–2.10 hr	–	3,480
Totals, Proposed New Positions	–	–	97.2	–	–	$485,456
Estimated salary savings	–	*—7*	*—14*	–	*—$49,532*	*—108,623*
Totals, Salaries and Wages	317	375.9	466	$1,682,049	$2,208,441	$2.744,986
OPERATING EXPENSES						
Administration:						
General expense				$10,535	$12,220	$18,389
Printing				9,686	8,400	12,182
Communications				22,448	24,830	33,692
Traveling—in-state				6,604	9,265	9,790
Traveling—out-of-state				–	2,620	3,160
Tabulating machine—operation				4,839	5,360	8,868
Health service				3,674	7,080	8,850
Contributions to Teachers' Retirement Fund				2,901	3,000	3,000
Reception expense				190	700	700
Instruction:						
General expense				59,850	77,850	104,252
Master teachers				60	340	900
Special lecture service				275	1,000	1,000
Library books				36,159	41,190	79,350
Library expense				15,932	23,080	26,900
Plant Operation:						
Recurring maintenance of structures				33,218	39,630	47,630
Recurring maintenance of grounds				9,803	11,610	12,400
Special Repairs and Maintenance:						
Replace fencing				–	5,650	–
Replace corrals				–	2,650	–
Repair pumping plant—Voorhis Campus				–	6,000	–
Repair gym floor				–	6,000	–
Parking operations				681	1,000	1,322
Utilities				79,132	86,514	109,832
Motor vehicle operation				18,656	21,800	25,000
Lease of facilities—reimbursed				–	200	200
Agriculture				39,491	41,922	44,170
Totals, Operating Expenses				$354,134	$439,911	$551,587
EQUIPMENT						
Administration				$5,921	$16,564	$16,246
Instruction				36,973	40,261	63,673
Plant operation				10,586	9,915	14,489
Agriculture				1,760	1,375	1,290
Totals, Equipment				$55,240	$68,115	$95,698
Additional				*44,885*	*54,176*	*80,283*
Replacement				*10,355*	*13,939*	*15,415*

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
KELLOGG-VOORHIS CAMPUS—Continued							
REIMBURSEMENTS							
Student fees				*—$142,179*	*—$171,400*	*—$249,048*	
Parking fees				*—42,770*	*—47,262*	*—59,479*	
Services to other agencies				*—10,561*	*—10,591*	*—10,711*	
Services to employees				*—2,539*	*—3,204*	*—3,204*	
Surplus products sales				*—16,818*	*—18,485*	*—14,080*	
Totals, Reimbursements				*—$214,867*	*—$250,942*	*—$336,522*	
Contributions to State Employees' Retirement Fund				125,397	132,030	164,002	
Totals, Kellogg-Voorhis Campus				$2,001,953	$2,597,555	$3,219,751	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	958.9	1,080.2	1,077.6	$5,599,325	$6,824,060	$7,071,742	
Proposed new positions	–	–	165.3	–	–	795,458	
Estimated salary savings	–	*—22.2*	*—41.4*	–	*—144,368*	*—297,486*	
Totals, Salaries and Wages	958.9	1,058	1,201.5	$5,599,325	$6,679,692	$7,569,714	$890,022 (13.3%)
Operating expenses				997,977	1,119,009	1,342,365	223,356 (20%)
Equipment				183,330	188,062	206,570	18,508 (9.8%)
Reimbursements:							
Student fees				*—$587,561*	*—$596,017*	*—$728,837*	
Parking fees				*—112,129*	*—96,037*	*—112,454*	
Services to other agencies				*—188,288*	*—142,587*	*—143,350*	
Services to employees				*—7,710*	*—7,400*	*—7,400*	
Surplus products sales				*—29,466*	*—32,035*	*—32,580*	
Totals, Reimbursements				*—$925,154*	*—$874,076*	*—$1,024,621*	*—$150,545*
Contributions to State Employees' Retirement Fund				357,107	400,305	450,935	50,630
TOTAL EXPENDITURES				$6,212,585	$7,512,992	$8,544,963	$1,031,971 (13.7%)
General Fund				*5,165,758*	*7,512,992*	*8,544,963*	
Fair and Exposition Fund				*1,046,827*	–	–	

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,941,612	$7,021,264	$8,094,028
Chapter 2057, Statutes of 1959 (Support)	2,418,566	–	–
Allocation from Salary Increase Fund	–	455,513	–
Contributions to State Employees' Retirement Fund	271,932	400,305	450,935
Total Available	$5,632,110	$7,877,082	$8,544,963
Unexpended balance, estimated savings (Support)	—466,352 [a]	—364,090 [b]	–
TOTAL EXPENDITURES	$5,165,758	$7,512,992	$8,544,963

Fair and Exposition Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,380,218	–	–
Chapter 2057, Statutes of 1959 (Support)	—2,418,566	–	–
Contributions to State Employees' Retirement Fund	85,175	–	–
Total Available	$1,046,827	–	–
TOTAL EXPENDITURES	$1,046,827	–	–
TOTAL EXPENDITURES, ALL FUNDS	$6,212,585	$7,512,992	$8,544,963

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$1,930	$200	$200

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[a] Composed of savings in salaries and wages, $306,691; operating expenses, $98,450; equipment, $11,021; and excess reimbursements, $50,190.

[b] Composed of savings in salaries and wages, $350,098; and equipment, $13,992.

MARITIME ACADEMY

Located at Morrow Cove, Vallejo

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$365,649	$394,381	$416,539	$22,158 (5.6%)
Average enrollment	220	239	250	11 (4.6%)
Cost Per Student:				
Net[a]	$1,662	$1,650	$1,666	$16 (1%)
Gross	$2,798	$2,982	$3,001	$19 (0.6%)
Personnel man-years	73.1	77.1	80.1	3

GENERAL ANALYSIS

Objectives

The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The course is 3 years and leads to the bachelor of science degree with a specialization in either the deck or engineering fields.

Program and Performance

The 3-year training program during which the student attends school 11 months of each year, is culminated by the United States Coast Guard examination for a license as either third mate or third assistant engineer. The student must pass the license examination before he can receive a degree.

The program at the academy is supplemented by a training cruise each year of 3 months' duration aboard the Golden Bear, a merchant-type ship loaned to California by the Federal Maritime Administration. An accepted schedule of cruises has been developed on a 3-year cycle. This cycle includes a cruise to the west coast of South America, one to the mid-Pacific Ocean area, and one through the Panama Canal into the Caribbean area.

These cruises provide training in celestial navigation, in both the northern and southern hemispheres, piloting, and midocean ship operation. The 1961-62 Budget provides funds for a cruise to South America.

The Maritime Academy Act of 1958 revised the method by which federal grants and subsidies are made to the various state-supported maritime academies. The new law permits an outright grant of $25,000 to academies operating in accordance with prescribed standards and an additional payment of $50,000 for academies that accept out-of-state students. The aid also provides for payments of $600 per student per academic year to assist in defraying the cost of uniforms, books, and subsistence for each student. Of the total of $600 the State receives $400 and the remaining $200 goes to each midshipman.

In addition to providing the ship for the training cruise, the Federal Government also provides for the annual drydocking, overhaul and major repair of the California Maritime Academy ship at an estimated cost of $50,000. This amount, however, is not reflected in the budget.

Three positions are proposed in the 1961-62 fiscal year. One instructor position is included to handle the workload caused by the increased enrollment of 19 students over the programmed number of students in 1960-61. One building maintenance man and 1 janitor position are proposed for increased workload in the maintenance function for the new engineering building now under construction which is scheduled for completion during May 1961.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 198, Salary Supplement)						
Administration:						
Superintendent	1	1	1	$13,200	$14,556	$14,556
Business manager	1	1	1	8,724	9,813	9,852
Technician and clerk	7	8	8	31,895	41,737	42,768
Temporary help	0.2	0.2	0.2	2,576	1,150	1,150
Instruction:						
Dean	1	1	1	9,774	11,310	11,880
Commandant of midshipmen—executive officer	1	1	1	9,852	10,860	10,860
Instructor	11	13	13	82,768	107,042	110,858
Substitute instructor	0.5	0.5	0.5	3,615	3,678	3,678
Engineer	2	2	2	18,307	20,244	20,244
Librarian	1	1	1	1,361	5,772	6,060
Clerk	3	4	4	12,505	18,007	18,642
Temporary help	0.5	0.5	0.5	2,288	2,355	2,580
Care and Subsistence:						
Health officer	0.3	0.3	0.3	2,273	3,620	3,620
Corpsman	1	1	1	5,496	5,772	5,772
Cook	9	9	9	41,993	44,730	45,497
Mess attendant	8.3	9.3	9.3	29,726	35,869	36,900
Laundryman	0.6	0.6	0.6	1,973	2,312	2,312
Plant Operation:						
Tradesman	4	4	4	23,738	25,268	25,392
Groundsman	4	4	4	18,642	19,716	19,716
Watchman	1.3	1.3	1.3	5,674	6,270	7,000
Custodian	3	3	3	12,199	13,536	13,536
Ship Operation:						
Commanding officer	1	1	1	8,836	9,852	10,344
Crew member	11.3	12.3	12.3	58,651	69,114	70,158
Temporary help	0.1	0.1	0.1	408	664	664
Totals, Positions Now Authorized	73.1	79.1	79.1	$406,474	$483,247	$494,039

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[a] After reimbursements from students, employees and the Federal Government.

MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Instruction:				SALARY RANGE			
Watch officer-instructor	–	–	1	$613–745	–	$7,356	
Plant Operation:							
Building maintenance man	–	–	1	415–458	–	4,980	
Janitor	–	–	1	310–376	–	3,720	
Totals, Proposed New Positions	–	–	3	–	–	$16,056	
Estimated salary savings	–	*—2*	*—2*	–	*—$11,807*	*—15,333*	
Totals, Salaries and Wages	73.1	77.1	80.1	$406,474	$471,440	$494,762	$23,322 (4.9%)
OPERATING EXPENSES							
Administration:							
General expense				$4,257	$3,290	$3,290	
Printing				913	1,315	1,395	
Communications				6,206	6,315	6,590	
Traveling—in-state				1,191	1,600	1,600	
Traveling—out-of-state				436	515	515	
Contributions to Teachers' Retirement Fund				123	325	957	
Instruction:							
Instructional expense				3,221	4,620	5,000	
Library books				3,004	4,350	4,750	
Library expense				818	2,155	2,415	
Care and Subsistence:							
Feeding				69,838	96,257	103,400	
Housekeeping				5,881	6,015	6,510	
Medical care				1,897	2,275	2,460	
Plant Operation:							
Recurring maintenance of structures and grounds				8,060	6,000	6,000	
Special repairs:							
Resurface 2 tennis courts				5,982	–	–	
Utilities				25,431	27,105	28,105	
Motor vehicle operation				2,308	2,205	2,205	
Ship Operation:							
Maintenance of ship				14,272	16,000	16,000	
Pilotage				2,969	2,000	2,000	
Fuel oil				19,064	19,030	19,030	
Water				165	150	150	
Totals, Operating Expenses				$176,036	$201,522	$212,372	$10,850 (5.4%)
EQUIPMENT							
Administration				$88	$1,512	$450	
Instruction				2,019	4,712	5,533	
Care and subsistence				95	200	200	
Plant operation				851	450	2,414	
Ship operation				533	915	676	
Totals, Equipment				$3,586	$7,789	$9,273	$1,484 (19.1%)
Additional				*3,244*	*6,185*	*3,737*	
Replacement				*342*	*1,604*	*5,536*	
REIMBURSEMENTS							
Student fees				*—$93,490*	*—$149,169*	*—$154,140*	
Federal payments				*—150,510*	*—163,000*	*—173,400*	
Service to employees				*—5,847*	*—6,076*	*—6,076*	
Totals, Reimbursements				*—$249,847*	*—$318,236*	*—$333,616*	*—$15,380*
Contributions to State Employees' Retirement Fund				29,400	31,866	33,748	1,882
TOTAL EXPENDITURES				$365,649	$394,381	$416,539	$22,158 (5.6%)

MARITIME ACADEMY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$406,251	$340,781	$382,791
Allocation from Salary Increase Fund (Support)	–	28,878	–
Contributions to State Employees' Retirement Fund	29,400	31,866	33,748
Total Available	$435,651	$401,525	$416,539
Unexpended balance, estimated savings (Support)	—70,002 [a]	—7,144 [b]	–
TOTAL EXPENDITURES	$365,649	$394,381	$416,539

REVENUES			
Miscellaneous *(General Fund)*	$370	$100	$100

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,167,535	$1,257,737	$1,815,895	$558,158 (44.4%)
Scholarship Awards:				
Regular Program:				
Number	2,560	2,560	3,200	640
Amount	$1,091,690	$1,152,000	$1,680,000	$528,000
Average cost	$426	$450	$525	$75
Agriculture Program:				
Number	–	40	200	160
Amount	–	$4,000	$20,000	$16,000
Average cost	–	$100	$100	–
Administration:				
Cost	$75,845	$101,737	$115,895	$14,158
Percent of total expenditures	6.5%	8.1%	6.4%	—1.7%
Administrative cost per scholarship awarded	$2.54	$3.38	$3.11	$0.27
Personnel man-years	8.1	9.5	11	1.5

GENERAL ANALYSIS

Objectives

The State Scholarship Commission, consisting of 9 members appointed by the Governor, administers a statewide program of competitive scholarships enabling a group of academically able students to attend the college of their choice. These students, because of financial considerations, would not have the freedom of college choice without the scholarship program. The program has encouraged independent institutions to expand enrollment facilities and absorb a large proportion of the student's educational cost without a burden on the taxpayers for capital investment in instructional facilities and operating costs.

Program and Performance

The Legislature through Chapter 74, Statutes of 1960, First Extraordinary Session, increased the maximum number of authorized scholarships from 2,560 to 3,200 for the 1961-62 academic year. Six hundred forty additional scholarships will be added in the 3 subsequent years until a maximum of 5,120 is reached. Chapter 74 of the 1960 First Extraordinary Session also increased the maximum grant from $600 to $900 and authorized graduated awards from $300 to $900 in $100 intervals, but in no case in excess of tuition and fees. The same legislation also authorized the commission to hold in trust, scholarships won by students who later elect to go to junior colleges until such time as they enroll in a 4-year institution.

The awards are made on the basis of scholastic ability, academic potential and the need for financial assistance to enable a student to attend the college of his choice. Academic aptitude is measured by means of the Scholastic Aptitude Test of the College Entrance Examination Board. Academic achievement is measured by a minimum performance in high school, and need for financial assistance is determined by a widely used need-evaluation system and by the judgment of college admissions and scholarship directors employed by the commission on a temporary basis.

It is estimated that there will be 17,000 applications for new scholarships received in the spring of 1962. This compares with 15,000 estimated to be received in the spring of 1961, and 11,000 in the spring of 1960. Because of increased scholarships 1.5 clerical positions and related operating expenses are necessary.

The Legislature in Chapter 76, Statutes of 1960, First Extraordinary Session, also passed legislation making certain changes in the State Agricultural Scholarship Program. The number of authorized scholarships was increased from 100 to 200, and 100 scholarships will be added in 2 subsequent years until a maximum of 400 is reached. The awards are for tuition and necessary fees up to a maximum of $600. In addition various technical changes were made, with the principal change removing the restriction of one applicant per high school offering agricultural courses. Under the new law, scholarship applicants are limited to students attending high schools offering agricultural courses. However, application is now made directly to the commission and there is no limit on the number from any given high school.

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[a] Composed of savings in salaries and wages, $26,057; operating expenses, $49,489; equipment, $501; and loss in reimbursements, $6,045.

[b] Composed of savings in salaries and wages, $1,722; operating expenses, $2,437; and equipment, $2,985.

STATE SCHOLARSHIP COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 199, Salary Supplement)							
Executive director	1	1	1	$11,081	$11,600	$12,200	
Clerk	5.3	6.9	7	22,632	31,446	33,957	
Temporary help	1.8	1.6	1.5	8,199	7,174	6,440	
Totals, Positions Now Authorized	8.1	9.5	9.5	$41,912	$50,220	$52,597	
Proposed New Positions:				SALARY RANGE			
Intermediate typist-clerk	–	–	1.5	325–415	–	5,850	
Totals, Salaries and Wages	8.1	9.5	11	$41,912	$50,220	$58,447	$8,227 (16.4%)
OPERATING EXPENSES							
General expense				$5,565	$6,070	$8,090	
Communications				4,858	6,000	6,530	
Traveling—in-state				5,290	5,620	6,070	
Traveling—out-of-state				600	800	950	
Rent—building space				2,240	5,744	6,912	
Accounting services				4,810	5,200	5,200	
Academic and need evaluation				4,143	9,545	13,000	
Research				–	2,000	2,000	
Specialized testing, agriculture program				2,037	3,000	3,000	
Scholarship awards—general				1,091,690	1,152,000	1,680,000	
Scholarship awards—agriculture				–	4,000	20,000	
Totals, Operating Expenses				$1,121,233	$1,199,979	$1,751,752	$551,773 (46%)
EQUIPMENT				$1,596	$4,017	$1,442	—$2,575 (—64.1%)
Contributions to State Employees' Retirement Fund				2,794	3,521	4,254	733
TOTAL EXPENDITURES				$1,167,535	$1,257,737	$1,815,895	$558,158 (44.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation (Support)	$1,222,294	$1,238,354	$1,802,559
Allocation from Salary Increase Fund (Support)	1,566	3,835	–
Chapter 2049, Statutes of 1959 (Support—Agricultural Scholarships)	30,000	–	–
Prior year balance available, Chapter 2049, Statutes of 1959	–	28,336	9,082
Chapter 74, Statutes of 1960, 1st extra session (Additional Support for Administration)	–	10,000	–
Contributions to State Employees' Retirement Fund	2,794	3,521	4,254
Total Available	$1,256,654	$1,284,046	$1,815,895
Balance available in subsequent year (Support)	—28,336	—9,082	–
Unexpended balance, estimated savings (Support)	—60,783	—17,227	–
TOTAL EXPENDITURES	$1,167,535	$1,257,737	$1,815,895

BOARD OF CONTROL

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$15,250	$16,357	$16,774	$417 (2.5%)
Personnel man-years	2	2.1	2.1	–

GENERAL ANALYSIS

Objectives

The board, consisting of the Director of Finance, the State Controller, and 1 other member appointed by the Governor, makes rules and regulations governing the presentation and auditing of claims, allowances for traveling on official business, and the issuance of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Program and Performance

Each year the board considers approximately 800 claims arising because no appropriation is available or because the settlement of the claims was not otherwise provided for by law. Claims approved by the board are, with the sanction of the Governor, referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semimonthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses, and hear claims.

The board appoints members to the Merit Award Board on a 2-year basis and monthly considers the recommendations for awards of that board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 209, Salary Supplement)							
Board member	–	–	–	$625	$750	$750	
Technician and clerk	2	2	2	12,255	12,852	12,852	
Temporary help	–	0.1	0.1	–	442	442	
Totals, Salaries and Wages	2	2.1	2.1	$12,880	$14,044	$14,044	–
OPERATING EXPENSES							
General expense				$511	$694	$694	
Communications				259	270	270	
Traveling—in-state				210	300	300	
Totals, Operating Expenses				$980	$1,264	$1,264	–
EQUIPMENT				$389	–	$417	$417
Contributions to State Employees' Retirement Fund				1,001	$1,049	1,049	–
TOTAL EXPENDITURES				$15,250	$16,357	$16,774	$417 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$14,023	$14,656	$15,725
Allocations from Salary Increase Fund (Support)	588	652	–
Contributions to State Employees' Retirement Fund	1,001	1,049	1,049
Total Available	$15,612	$16,357	$16,774
Unexpended balance, estimated savings (Support)	—362 [a]	–	–
TOTAL EXPENDITURES	$15,250	$16,357	$16,774

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[a] Composed of savings in salaries and wages, $110; operating expenses, $234; and equipment, $18.

STATE CONTROLLER

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,273,709	$3,843,089	$3,557,593	—$285,496 (—7.4%)
Support *(Motor Vehicle Transportation Tax Fund)*	198,866	213,700	219,554	5,854 (2.7%)
Support *(Motor Vehicle Fuel Fund)*	538,641	596,613	610,374	13,761 (2.3%)
Support *(Redemption Tax Fund)*	217,580	243,462	244,456	994 (0.4%)
Support *(State School Building Aid Fund)* [a]	123,953	151,571	152,254	683 (0.5%)
Totals	$4,352,749	$5,048,435	$4,784,231	—$264,204 (—5.2%)
Personnel man-years	547.2	549.2	494.4	—54.8

GENERAL ANALYSIS

Objectives

The State Controller is the accounting and disbursing officer of the State. As the State's fiscal officer he maintains the accounts of all funds and appropriations, which involves determination of the legality of all receipts of moneys by the State and all payments withdrawing moneys from the Treasury; makes various apportionments of state revenues; administers the state payroll system, including the United States Savings Bond program; he accounts agency trust moneys in the custody of the Treasurer; supervises the administration of state inheritance and gift taxes; collects motor vehicle fuel license tax, motor vehicle transportation license taxes, petroleum and gas assessments and insurance premiums tax; administers the tax refunds to nonhighway users of motor vehicle fuel; collects state and county sales and use taxes on fuel not used on a public highway; administers laws concerning county budget procedures; reports state, county, city, district, and street and highway financial transactions; prescribes the scope and content of the annual audit made of all California special districts; supervises the general procedures concerning delinquent property taxes and administers property tax-deeded to the State; and, field audits expenditures by local governments for programs involving state subventions.

Program and Performance

The Controller serves on 17 boards and commissions. Staff service is rendered to him by his Administration Division in respect to these memberships.

In addition to the Administration Division, there are 7 other major divisions which assist the Controller in carrying out his duties and responsibilities as State Controller:

1. Accounting Division maintains the control accounts, makes financial analyses and apportionments and prepares the annual report of the Controller, and administers unclaimed property. Provision is made in this budget for 2 positions to handle increased workload in control accounts.
2. Audits Division audits all claims and conducts a field audit program related to claims. During 1959-60 a realignment of the claim audit function was effected involving a reduction in the intensity of claim review.
3. Disbursements Division makes all disbursements, administers the state payroll system and performs electrical machine accounting services for the entire office and other agencies. Installation of electronic data processing is provided for in 1960-61 which is estimated to save $350,000 a year operating costs over present methods after equipment costs are amortized. Proposed in 1961-62 is the abolishment of 51.5 positions as a result of conversion.
4. County Budgets and Reports Division prescribes forms for county budgets, is responsible for reviewing and reporting on the use of state gas tax funds, consolidates and publishes the annual reports of transactions concerning cities, counties, and special districts.
5. Tax Collection and Refund Division makes tax collections for 4 different taxes and audits claims for refund of fuel taxes paid for nonhighway use of fuel. On such fuel, state and county sales and use taxes are collected.
6. Inheritance and Gift Tax Division administers inheritance and gift tax laws and controls the flow of inheritance and gift tax moneys into the State Treasury. A 7 percent increase in returns has led to request for 5 additional clerical and 1 additional legal positions.
7. Tax-deeded Land Division has general supervision over the procedures for collection of property taxes, including sales and deeds to the State for delinquent taxes, redemptions from such sales, and sales of tax-deeded property.

The total support for the office of State Controller is financed from 5 funds, namely: (1) General, (2) Motor Vehicle Fuel Fund, (3) Motor Vehicle Transportation Tax, (4) Redemption Tax, and (5) State School Building Aid.

ADMINISTRATION DIVISION

Objectives

This division provides general administration of the Controller's office and staff assistance to the Controller pertaining to his responsibilities as a member on boards and commissions. It also performs the auxiliary services for the entire Controller's office.

Program and Performance

The Controller's general administrative staff is responsible for the general administration of 7 divisions; for legal, research, personnel, accounting and miscellaneous auxiliary services; and for providing assistance to the Controller in connection with his duties on boards and commisisons.

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[a] Expenditures from bond funds not included in overall budget totals.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES						
(See page 209, Salary Supplement)						
Executive Office:						
State Controller	1	1	1	$20,000	$20,000	$20,000
Deputy State Controller	1	1	1	16,908	18,228	19,588
Deputy State Controller, administrative	1	1	1	16,290	17,448	17,700
Assistant Deputy State Controller, administrative	1	1	1	13,830	14,556	14,556
Administrative assistant	1	1	1	11,650	12,576	12,576
Research technician	–	1	1	–	9,852	10,344
Legal adviser	1.6	2	2	17,978	21,533	22,610
Accountant	1	1	1	7,728	8,112	8,112
Technician and clerk	4.6	5	5	29,308	29,081	29,456
Departmental Accounting Office:						
Accounting officer	2	2	2	15,479	16,832	17,179
Technician and clerk	15	15	15	63,204	72,391	73,256
Temporary help	0.3	0.8	0.8	1,126	3,000	3,000
Totals, Positions Now Authorized	29.5	31.8	31.8	$213,501	$243,609	$248,377
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	29.5	31.4	31.4	$213,501	$242,109	$246,877
OPERATING EXPENSES						
General expense				$13,512	$13,242	$14,247
Communications				14,370	14,370	14,370
Traveling—in-state				10,696	10,713	10,713
Traveling—out-of-state				1,212	1,500	1,500
Moving expense				600	–	–
Totals, Operating Expenses				$40,390	$39,825	$40,830
EQUIPMENT				$5,735	$4,428	$2,106
REIMBURSEMENTS						
Pro rata charges against special fund activities for services rendered by the administrative division				*—27,827*	*—29,887*	*—31,773*
Totals, Administration Division				$231,799	$256,475	$258,040

ACCOUNTING DIVISION

Objectives

The principal functions of the Division of Accounting are to maintain the control accounts covering the receipts, disbursements, resources, liabilities and balances of all state funds, to audit and designate the fund of all deposits into the State Treasury; to prepare various financial statements and reports covering the State's condition and operations; to make various apportionments of revenues to local government; to administer the unclaimed and escheated property laws; and to administer the Judges' Retirement Fund.

Program and Performance

In addition to the administrative staff, there are 3 bureaus within the division. They are the Bureau of Control Accounts, the Bureau of Financial Analysis, and the Bureau of Unclaimed Property.

The Bureau of Control Accounts maintains the accounting records of receipts, disbursements, resources, liabilities and balances for 150 funds in the State Treasury. This involves maintenance of approximately 26,175 accounts. It is also responsible for the auditing of all deposits into the State Treasury to determine the legality of the receipt of the money and its proper disposition. It also maintains accounts for bond investments held by the various state funds for the pooled money operation and for interest-bearing bank accounts. It maintains accounts for all agency funds deposited in trust with the State Treasurer. It superintends the collection of the State's share of fines and forfeitures levied by judges under various state laws.

The scientific method of amortizing bond premium, discount and accrued interest was installed effective July 1, 1960. The new procedure, utilizing punched card accounting methods will provide the most accurate distinction between corpus and income for all funds, resulting in more acurate operating statements and balance sheets.

The Bureau of Financial Analysis has, as a major responsibility, the preparation of the annual report of the State Controller. This bureau also publishes a preliminary annual report, a monthly statement of collections of all major taxes, receipts and expenditures of the General Fund, reserve funds and school construction funds; and several other periodic reports of a topical nature. It also compiles data and makes computations for the apportionment to local agencies of various revenues, such as the motor vehicle license fees, highway users taxes, and moneys received from the Federal Government. It compiles estimates of future cash receipts and expenditures which are used in connection with the Pooled Money Investment Program. In addition to the above functions, the bureau administers the Judges' Retirement Fund and makes computations of the annual repayments due from school districts on loans made to them under the school building aid programs.

The Bureau of Unclaimed Property administers the Controller's duties relating to unclaimed money or property received from abandoned property and unclaimed estates of deceased persons. The 1959 Legislature enacted a Uniform Disposition of Unclaimed Property Act which resulted in increased collection of revenue. A total of $3,142,934 was received during the 1959-60 fiscal year from various sources. Because of pending litigation, $640,800 of the above amount was deposited in the Special Deposit Fund, Abandoned Property Suspense Account, and an additional $1,000,000 was reported but not received by the Controller. In addition to this, during the 1960-61 fiscal year, unclaimed contents of innumerable safe deposit boxes will be received and will have to be screened for items of possible value. It is estimated that $2,000,000 will be received during the 1960-61 fiscal year and $1,500,000 during the 1961-62 fiscal year.

An additional accountant and 1 clerical position are proposed in 1961-62. Both positions were established out of temporary help during 1960-61 to handle increased workload in control accounts in the preparation of journals under the new electronics data processing procedures and for additional work in the scientific amortization of premium and accrued interest in bond accounting. A clerical position is abolished in this unit as a result of the elimination of transfer posting in fund accounting under the electronic data processing program.

STATE CONTROLLER—Continued

ACCOUNTING DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 209, Salary Supplement)						
Chief of division	0.7	1	1	$9,774	$13,860	$14,556
Assistant chief of division	1	1	1	12,316	12,576	13,200
Accountant	24.9	25	25	183,840	205,137	207,847
Property officer	1	1	1	9,384	9,852	9,852
Analyst	1	1	1	9,384	9,852	9,852
Technician and clerk	21.9	24	24	105,258	112,239	113,830
Temporary help	1.7	2.7	0.5	6,193	12,432	1,625
Totals, Positions Now Authorized	52.2	55.7	53.5	$336,149	$375,948	$370,762
Proposed New Positions:						
Bureau of Control Accounts:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–415	–	4,092
Accountant I	–	–	1	436–556	–	5,634
Totals, Proposed New Positions	–	–	2	–	–	$9,726
Positions to Be Abolished:						
Bureau of Control Accounts:						
Intermediate clerk	–	–	—1	325–395	–	—4,512
Estimated salary savings	–	*—3*	*—2*	–	*—12,000*	*—8,000*
Totals, Salaries and Wages	52.2	52.7	52.5	$336,149	$363,948	$367,976
OPERATING EXPENSES						
General expense				$22,245	$20,792	$22,637
Printing				11,649	12,230	12,350
Communications				10,673	6,860	6,860
Traveling—in-state				556	1,546	1,096
Official advertising				55,518	50,500	27,500
Equipment rental				3,750	4,200	1,644
Rent—building space				3,862	26,230	28,853
Moving expense				2,130	–	–
Alterations—Archives Building				22,697	–	–
Contract services for annual report				–	3,570	3,570
Pro rata charges for services rendered by the administration division				1,064	997	1,011
Totals, Operating Expenses				$134,144	$126,925	$105,521
EQUIPMENT				$6,404	$4,141	$13,469
Totals, Accounting Division				$476,697	$495,014	$486,966
General Fund				*441,045*	*458,629*	*449,867*
State School Building Aid Fund				*35,652*	*36,385*	*37,099*

AUDITS DIVISION

Objectives

The Division of Audits has the responsibility of assuring that public money is expended for the purposes for which appropriated. The Constitution and statutes require the Controller to determine the legality and validity of all payments from the State Treasury.

The division passes upon the legality and propriety of State expenditures before disbursement from the Treasury. It approves the payment of expenditures found to be correct and valid and refuses to allow any withdrawals which are contrary to law or public purpose. Under various statutes which establish subvention programs for assistance to local jurisdictions by the State and by the Federal Government through the State, funds are advanced to such local agencies by the Controller. Claims presented often contain only information necessary to authorize an advance. The division makes post audits of the accounts of local agencies in order to determine that accountability has been established for the funds advanced and that expenditures were legal and proper.

Program and Performance

Bureau of Claim Audits:

During the 1961-62 fiscal year this bureau will audit 2,332,000 claims and will audit 27,200 contracts and contract changes and will verify 231,000 contract claims. During the 6-year period from 1956-57 through 1961-62 the bureau will have raised the average number of claims audited annually per auditor position from 94,861 to 145,794, an increase of 50,933 claims per auditor of 53 percent through improvement of techniques and procedures. With the increased claim load anticipated and contemplating no increase in staff this bureau will be processing 47 percent more claims with 41 percent less staff than it had in 1952-53.

Management Survey No. 1084 of the Department of Finance regarding the pre-audit of claims in the State Controller's office set forth the mutual understanding of the Department of Finance and the State Controller's office as to the claim audit function of the Controller, the manner in which that function should be performed and the staff required to perform that function on a workload basis. The report recommended that the staff of the Claim Audit Bureau be reduced by 9 positions. This reduction and the other agreed upon recommendations were put into effect February 1, 1960.

As claims audited is the basic indicator of workload in the audit of claims and estimates are that there will be a 5 percent increase in claims audited for the 1961-62 fiscal year over the 1960-61 fiscal year, it is evident that the expected growth will have an effect on ability to meet the load in the budget year. However, due to the marked increase shown for claims audited in the 1959-60 fiscal year over prior years and due to the short period of experience under the new procedures effective February 1, 1960, additional positions are not requested at this time.

Bureau of Field Audits:

A new subvention program, State Aid for Local Water Projects, which was authorized by the Legislature at the 1959 General Session will reach the stage where field audits are required during 1961-62. It is estimated by engineering staff of the Department of Water Resources that 24 local projects will be completed during that year and be available for audit. This will increase staff requirements by 1 position. However, completion of the audits under the flood relief programs of 1958 and 1960 during 1960-61 will decrease staff requirements by approximately 2 positions. Accordingly, budget estimates for 1961-62 will reflect a decrease of 1 position from 1960-61.

STATE CONTROLLER—Continued

AUDITS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 209, Salary Supplement)						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Assistant chief of division	1	1	1	12,600	13,200	13,200
Auditor [a]	36.6	47	46	254,596	339,720	337,596
Analyst	1	1	1	8,870	9,774	9,852
Technician and clerk	33.7	20	20	170,890	97,268	97,905
Temporary help	1	0.6	0.6	3,708	2,256	2,256
Totals, Positions Now Authorized	74.3	70.6	69.6	$464,494	$476,774	$475,365
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—9,500*	*—9,500*
Totals, Salaries and Wages	74.3	68.2	67.2	$464,494	$467,274	$465,865
OPERATING EXPENSES						
General expense				$7,509	$4,557	$7,126
Communications				3,347	3,857	3,857
Traveling—in-state				29,840	34,650	32,580
Rent—building space				1,449	2,576	3,703
Moving expense				–	200	–
Pro rata general administrative charges				2,217	2,638	2,550
Pro rata charges for services rendered by the Administration Division				2,262	2,824	2,807
Totals, Operating Expenses				$46,624	$51,302	$52,623
EQUIPMENT				$2,819	$560	$772
REIMBURSEMENTS						
Services to other agencies				*—19,815*	*—20,000*	*—10,000*
Totals, Audits Division				$494,122	$499,136	$509,260
General Fund				*414,183*	*393,674*	*403,903*
State School Building Aid Fund				*79,939*	*105,462*	*105,357*

COUNTY BUDGETS AND REPORTS DIVISION

Objectives

This division administers the laws relating to county budgets; the reporting of city, county, and district financial transactions; provisions of the Collier-Burns Highway Act requiring local jurisdictions to report city and county street and road financial transactions, and prescribes uniform accounting procedures for counties.

Program and Performance

The staff of this division:

Collects, reviews, compiles and publishes information concerning financial transactions relating to streets and roads of cities and counties in California.

Collects, compiles and publishes information concerning the following:

All Financial Transactions of Cities and Counties of California.

All Financial Transactions of Special and Irrigation Districts of California.

All Financial Transactions of School Districts of California.

Assessed Valuations of Local Jurisdictions.

Certifies irrigation and water district bonds for the State Controller in accordance with statutory requirements.

Prescribes forms for the use of county auditors in compiling their budgets.

Makes semiannual settlement of financial accounts between the State and the counties.

Under the Collier-Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of State gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties.

Under Section 30200 of the Government Code, the Controller must devise and supervise the installation of Uniform Accounting Procedures for all counties.

Assisting the division is a 7-man "Advisory Committee to the State Controller on Financial Reports" and a 10-man "Controller's Committee on County Accounting Procedures." The members of these committees are all representatives of local government and serve without pay.

The workload of this division has exhibited a pattern of constant growth during the past few years and it is expected that this trend will continue during the budget year. This is partly due to normal growth in existing programs and partly due to the relatively recent county uniform accounting project. However, it is anticipated that as a result of more efficient operations due to the recent reorganization of this division no increase in staffing needs will be required during the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 210, Salary Supplement)						
Chief of division	1	1	1	$12,150	$13,365	$13,860
Supervisor	2	2	2	21,032	22,800	23,952
Consultant	0.9	1	1	8,306	9,975	10,473
Statistician	1	1	1	9,384	9,852	9,852
Auditor	12.8	16	16	100,208	125,464	127,091
Technician and clerk	8.7	8	8	43,358	42,012	42,012
Temporary help	–	0.1	0.1	–	385	385
Totals, Positions Now Authorized	26.4	29.1	29.1	$194,438	$223,853	$227,625
Estimated salary savings	–	*—0.5*	*—0.9*	–	*—2,000*	*—3,500*
Totals, Salaries and Wages	26.4	28.6	28.2	$194,438	$221,853	$224,125

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[a] Includes 1 position to expire June 30, 1961, to complete audits of flood relief programs on a reimbursable basis.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
COUNTY BUDGETS AND REPORTS DIVISION—Continued						
OPERATING EXPENSES						
General expense				$4,131	$6,455	$6,438
Printing				48,154	55,216	53,338
Communications				3,238	3,741	3,741
Traveling—in-state				25,117	31,181	30,521
Official advertising				–	600	600
Rent—building space				8,970	13,561	15,789
Moving expense				284	200	–
Pro rata charges for services rendered by the administration division				4,365	4,583	4,918
Totals, Operating Expenses				$94,259	$115,537	$115,345
EQUIPMENT				$750	$698	$1,223
REIMBURSEMENTS						
Services to other agencies				*—$222*	*—$100*	*—$100*
Totals, County Budgets and Reports Division				$289,225	$337,988	$340,593
General Fund				*144,759*	*164,418*	*164,094*
Motor Vehicle Fuel Fund				*144,466*	*173,570*	*176,499*

DISBURSEMENTS DIVISION

Objectives

This division issues the Controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; administers the Uniform State Payroll System including the United States Savings Bond deduction program; and provides electronic data processing service for the gas tax refund program, the unclaimed property program, and maintenance of the State's central control accounts and the treasury trust accounts.

Program and Performance

Staffing Needs: A total of 109 budgeted positions is requested for 1961-62. This is 57.3 positions less than the 166.3 budgeted positions required for the prior year and will result from the cutback in staff in all 3 disbursing offices following the conversion from the punched card methods, presently employed by the division, to electronic data processing in 1960-61. It should also be noted that for 1960-61, the difficult year of conversion, only 166.3 positions are requested as compared to 166.6 in the prior 1959-60 year, a slight reduction of 0.3 in the number of positions.

Electronic Data Processing: By a major work improvement effort, it has been determined that the Controller can obtain substantial economies and provide improved services to other departments by the adoption of electronic data processing in fund accounting, payroll accounting and writing, disbursing, and other division services.

The Controller's plan for adoption of EDP methods indicated that, after the Legislature approved an initial expenditure of approximately $300,000 during the 1959-60 and 1960-61 fiscal years combined, the improved methods would result in estimated average savings of more than $100,000 annually in the 4-year period of 1961-62 through 1964-65, and savings of approximately $350,000 annually beginning in 1965-66. Thus, the General Fund support of the Controller's operations, under this original plan, during the first 5 years of operation is expected to be at least $750,000 less than the cost which would have been incurred in the same period under former methods. Therefore, in the first 5 years following the year of conversion the fund will recover its initial outlay, will realize net savings of approximately $450,000 and, will save approximately $350,000 every year thereafter.

For the 1961-62 fiscal year, the division was committed to cut back its total cost of operation from the prior year cost which was expanded for the conversion to EDP. It was agreed with the Department of Finance that the cutback was to be $278,000. It is estimated that the savings will be $306,709 or $28,709 more than originally agreed. The division will require $24,744 more in the salaries and wages category for 1960-61, than was originally budgeted, but related offsetting reductions in costs of equipment and operating expenses will exceed the total of these one-time personnel costs of conversion.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 210, Salary Supplement)						
Chief of division	1	1	1	$13,150	$13,860	$13,860
Assistant chief of division	1	1	1	11,400	11,976	11,976
Sacramento Office:						
Technician and clerk [a]	94.3	108	105	407,754	510,760	519,590
San Francisco Office:						
Technician and clerk [a]	24.8	28.5	26.5	111,088	135,751	132,540
Los Angeles Office:						
Technician and clerk [a]	26.9	30	29	120,624	145,034	145,682
Temporary help	18.6	17.7	4	67,503	77,889	24,240
Totals, Positions Now Authorized	166.6	186.2	166.5	$731,519	$895,270	$847,888
Positions to Be Abolished:						
Electronic Data Processing:						
51.5 permanent positions of various classes to be abolished prior to June 30, 1961, as a result of installation of EDP system	–	—10.8	—51.5	–	—31,031	—194,849
Estimated salary savings	–	*—9.1*	*—6*	–	*—26,862*	*—18,000*
Totals, Salaries and Wages	166.6	166.3	109	$731,519	$837,377	$635,039

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[a] Includes 6 positions budgeted to expire during 1960-61 fiscal year.

STATE CONTROLLER—Continued

DISBURSEMENTS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$29,006	$33,122	$28,063
Communications				99,695	114,435	123,250
Traveling—in-state				7,712	8,285	5,785
Traveling—out-of-state				–	315	–
Rent—building space				30,103	79,526	78,475
Data processing—operation				244,051	365,098	374,652
Moving expense				2,397	3,500	–
Electronic data processing—site preparation				–	3,500	–
Alterations—archives building				10,819	–	–
Totals, Operating Expenses				$423,783	$607,781	$610,225
EQUIPMENT				$17,611	$101,833	$3,000
REIMBURSEMENTS						
Charitable contribution deductions				*—$4,948*	*—$2,394*	*—$1,045*
Employee association dues deductions				*—3,643*	*—4,708*	*—4,032*
Services to other state agencies				*—22,167*	–	–
Totals, Reimbursements				*—$30,758*	*—$7,102*	*—$5,077*
Totals, Disbursements Division *(General Fund)*				$1,142,155	$1,539,889	$1,243,187

INHERITANCE AND GIFT TAX DIVISION

Objectives

This division administers the state inheritance and gift tax laws.

Program and Performance

The staff in this division works out of offices in Sacramento, San Francisco and Los Angeles. Their basic functions are to represent the State's interests at the local level and, through centralized supervision, to control the flow of inheritance and gift tax moneys into the State Treasury. This division affords the taxpayer an opportunity to have his case heard at home in the local courts.

WORKLOAD DATA

	Actual 1957-58	1958-59	1959-60	Estimated 1960-61	1961-62
Gift tax returns	5,319	5,710	6,408	6,857	7,337
Inheritance tax returns (taxable)	20,790	21,817	22,811	24,317	25,993

There is a continuous increase in the workload of this division. In 1959-60, the last completed fiscal year, the inheritance tax revenues for the State were $44,804,124 (plus $8,075,653 which was not accounted as received from counties by the State Treasurer until July 1, 1960 of the following fiscal year) and gift tax revenues for the State were $3,537,362 with the combined total being $48,341,486 (exclusive of the $8,075,653).

In 1961-62 an additional 5 clerical and 1 legal positions are provided to handle increased workload. Three of the clerical positions were authorized in temporary help during 1960-61 to relieve a portion of the increased number of returns. Improved administrative procedures were installed in the Los Angeles office during 1960-61 enabling that office to absorb greater clerical workload, thus, reducing the need for additional clerical positions in that office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 211, Salary Supplement)						
General Administration:						
Principal inheritance tax attorney	1	1	1	$15,678	$16,704	$16,860
Staff assistant	1	1	1	6,840	7,542	7,920
Sacramento Office:						
Attorney	5	5	5	55,920	60,972	60,972
Auditor	6.8	9	9	47,568	66,498	68,580
Technician and clerk	14.8	15	15	70,518	75,658	77,023
San Francisco Office:						
Attorney	6	6	6	65,186	72,184	73,104
Auditor	3.9	4	4	27,731	30,880	31,008
Technician and clerk	8.9	10	10	42,575	49,915	50,786
Los Angeles Office:						
Attorney	9	9	9	84,506	94,572	96,250
Auditor	7	8	8	51,198	60,999	62,421
Technician and clerk	21.9	23	23	103,721	115,463	117,196
Temporary help	2.2	3.4	1.4	7,854	13,603	5,707
Totals, Positions Now Authorized	87.5	94.4	92.4	$579,295	$664,990	$667,827
Proposed New Positions:						
Sacramento Office:				SALARY RANGE		
Intermediate clerk	–	–	3	325–395	–	12,378
Intermediate stenographer-clerk	–	–	1	341–415	–	4,194
San Francisco Office:						
Intermediate clerk (effective January 1, 1962)	–	–	1	325–395	–	1,950
Los Angeles Office:						
Junior counsel	–	–	1	530–584	–	6,360
Totals, Proposed New Positions	–	–	6	–	–	$24,882
Estimated salary savings	–	*—3.2*	*—3.1*	–	*—12,733*	*—12,500*
Totals, Salaries and Wages	87.5	91.2	95.3	$579,295	$652,257	$680,209

STATE CONTROLLER—Continued

INHERITANCE AND GIFT TAX DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$36,192	$37,878	$37,397
Communications				18,287	18,187	18,187
Traveling—in-state				6,963	8,678	8,678
Traveling—out-of-state				295	–	–
Rent—building space				47,959	56,424	68,437
Conference costs				–	6,000	6,000
Moving expense				–	4,400	–
Totals, Operating Expenses				$109,696	$131,567	$138,699
EQUIPMENT				$4,628	$17,167	$3,621
Totals, Inheritance and Gift Tax Division *(General Fund)*				$693,619	$800,991	$822,529

TAX COLLECTION AND REFUND DIVISION

Objectives

This division enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the tax on insurance companies, the petroleum and gas production assessments and the Subsidence Act; and administers the refund of motor vehicle fuel license taxes to nonhighway users, collecting, in the process, state and county sales and use taxes on the purchases subject to such taxes.

Program and Performance

Through this division with offices in Sacramento, Los Angeles, Fresno, and San Francisco the Controller carries out 2 major functions:

1. Refunding fuel taxes paid for off-highway use of fuel. This unit audits claims and carries on a program of education and enforcement. In processing such refunds the amount of state and county sales taxes on the net cost of the gasoline involved is computed and deducted therefrom on behalf of the Board of Equalization.

   All claims receive an office audit for legality and required documentation. The claimant's computations are checked by electronic computer. Selected claims are referred to the field for audit of claimant's records and operations to verify the legality and correct amount of refund to be paid.

2. Collecting 5 major classes of revenue to the State which are assessed by other agencies—the motor vehicle fuel license tax, the motor vehicle transportation license tax, and the insurance premium tax, assessed by the State Board of Equalization; petroleum and gas assessments, levied by the Department of Natural Resources; and the subsidence abatement assessments levied by the Department of Natural Resources. Under these tax laws, the division enforces the collection provision, keeping an account with each individual taxpayer. The motor vehicle fuel license tax is the 6 cents per gallon gasoline tax imposed on distributors. This revenue is earmarked for construction of state highways and roads.

In 1960-61 abolishment of 3.2 temporary help positions in the total amount of $11,340 is provided. This abolishment of temporary help consists of (1) 2.6 temporary positions eliminated by improvements and economies in the issuance of refunds with a reduction of about one-fourth in the average processing time and (2) abolishment of 0.6 of a temporary help position in anticipation of a reduction in tax collection and gas tax refund workload resulting from a change in the basis of taxing liquid petroleum gas from taxation on the basis of distribution under the Motor Vehicle Fuel License Tax Law to taxation on the basis of use under the Use Fuel Tax Law.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 211, Salary Supplement)						
Chief of division	1	1	1	$11,400	$11,976	$11,976
Auditor	4.7	11	11	27,057	68,478	71,210
Tax compliance representative	18.2	17	17	121,375	120,090	121,176
Technician and clerk	55.4	55	55	269,861	283,059	286,154
Temporary help	5.3	2.8	2.8	19,120	11,005	11,005
Totals, Positions Now Authorized	84.6	86.8	86.8	$448,813	$494,608	$501,521
Estimated salary savings	–	*—3.3*	*—3.3*	–	*—13,000*	*—13,000*
Totals, Salaries and Wages	84.6	83.5	83.5	$448,813	$481,608	$488,521
OPERATING EXPENSES						
General expense				$11,399	$12,396	$12,494
Communications				10,423	13,649	13,649
Traveling—in-state				43,253	46,146	46,405
Rent—building space				39,393	40,605	42,787
Moving expense				–	500	500
Pro rata general administrative charges				30,794	36,788	35,568
Pro rata charges for services rendered by the Administration Division				14,815	15,069	16,355
Totals, Operating Expenses				$150,077	$165,153	$167,758
EQUIPMENT				$18,091	$6,582	$8,315
REIMBURSEMENTS						
For county sales tax services to the State Board of Equalization				*—$40,000*	*—$35,000*	*—$29,512*
Seizure costs				*—1,446*	*—800*	*—800*
Totals, Reimbursements				*—$41,446*	*—$35,800*	*—$30,312*
Totals, Tax Collection and Refund Division				$575,535	$617,543	$634,282
General Fund				*26,422*	*28,224*	*29,058*
Motor Vehicle Transportation Tax Fund				*186,762*	*200,401*	*206,042*
Motor Vehicle Fuel Fund				*362,351*	*388,918*	*399,182*

STATE CONTROLLER—Continued

TAX-DEEDED LANDS DIVISION

Objectives

This division administers the general procedures for tax sales, tax deeds, and redemptions of lands sold or deeded to the State for nonpayment of taxes; administers property tax deeded to the State; advises county officials regarding the levying and collection of taxes on property, and renders services to the counties relative to delinquent tax accounting.

Program and Performance

This division has offices in Sacramento, Los Angeles, Riverside, Fresno, Oakland, Eureka, and Santa Barbara. The workload of this division will continue at about the present level through 1961-62. One assistant district manager position in Sacramento has been abolished as of July 1, 1960, since the position was unfilled throughout the entire 1959-60 fiscal year and the work of the division can be successfully performed without it.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 212, Salary Supplement)							
Chief of division	1	1	1	$13,200	$13,860	$13,860	
Assistant chief of division	1	1	1	10,221	11,265	11,832	
Tax-deeded land representative	9.8	11	10	75,570	85,368	80,812	
Technician and clerk	14.3	16	16	66,450	78,576	78,972	
Temporary help	–	0.1	0.1	–	521	521	
Totals, Positions Now Authorized	26.1	29.1	28.1	$165,441	$189,590	$185,997	
Position to Be Abolished:				SALARY RANGE			
Assistant district manager	–	—1	–	436–530	—5,232	–	
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,000*	*—3,000*	
Totals, Salaries and Wages	26.1	27.3	27.3	$165,441	$181,358	$182,997	
OPERATING EXPENSES							
General expense				$4,030	$5,899	$5,158	
Communications				2,349	2,646	2,546	
Traveling—in-state				12,211	12,611	12,674	
Traveling—out-of-state				116	–	–	
Moving expense				–	600	–	
Rent—building space				12,529	16,127	16,630	
Attorney general services				4,413	4,413	4,413	
Pro rata charges for services rendered by the administration division				5,221	6,414	6,682	
Pro rata general administrative charges				6,303	7,501	7,248	
Totals, Operating Expenses				$47,172	$56,211	$55,351	
EQUIPMENT				$794	$715	$777	
REIMBURSEMENTS							
Services to political subdivisions				*—9,633*	*—10,000*	*—10,000*	
Totals, Tax-deeded Lands Division *(Redemption Tax Fund)*				$203,774	$228,284	$229,125	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	547.2	583.7	557.8	$3,133,650	$3,564,642	$3,525,362	
Proposed new positions	–	–	8	–	–	34,608	
Positions to be abolished	–	—11.8	—52.5	–	—36,263	—199,361	
Estimated salary savings	–	*—22.7*	*—18.9*	–	*—80,595*	*—69,000*	
Totals, Salaries and Wages	547.2	549.2	494.4	$3,133,650	$3,447,784	$3,291,609	—$156,175 (—4.5%)
Operating expenses				1,046,145	1,294,301	1,286,352	—7,949 (—0.6%)
Equipment				56,832	136,124	33,283	—102,841 (—75.5%)
Reimbursements:							
County sales tax service to the State Board of Equalization				*—$40,000*	*—$35,000*	*—$29,512*	*$5,488*
Services rendered by the administration division				*—27,827*	*—29,887*	*—31,773*	*—1,886*
Services to political subdivisions				*—9,633*	*—10,000*	*—10,000*	–
Services to other agencies				*—52,241*	*—28,002*	*—15,977*	*12,025*
Totals, Reimbursements				*—$129,701*	*—$102,889*	*—$87,262*	*$15,627 (15.2%)*
Contributions to State Employees' Retirement Fund				245,823	273,115	260,249	—12,866 (—4.7%)
TOTAL EXPENDITURES				$4,352,749	$5,048,435	$4,784,231	—$264,204 (—5.2%)
General Fund				*3,273,709*	*3,843,089*	*3,557,593*	*—285,496*
Motor Vehicle Transportation Tax Fund				*198,866*	*213,700*	*219,554*	*5,854*
Motor Vehicle Fuel Fund				*538,641*	*596,613*	*610,374*	*13,761*
Redemption Tax Fund				*217,580*	*243,462*	*244,456*	*994*
State School Building Aid Fund				*123,953*	*151,571*	*152,254*	*683*

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,020,112	$3,524,787	$3,370,678
Allocation from emergency authorization (Support)	14,168	–	–
Allocations from Salary Increase Fund (Support)	103,225	163,063	–
Contributions to State Employees' Retirement Fund	179,827	200,789	186,915
Total Available	$3,317,332	$3,888,639	$3,557,593
Unexpended balance, estimated savings (Support)	—43,623 [a]	—45,550 [b]	–
TOTAL EXPENDITURES	$3.273,709	$3,843.089	$3,557,593
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$182,551	$186,210	$206,042
Emergency authorization	–	5,123	–
Salary increase authorization	7,299	9,068	–
Contributions to State Employees' Retirement Fund	12,104	13,299	13,512
Total Available	$201,954	$213,700	$219,554
Unexpended balance, estimated savings (Support)	—3,088	–	–
TOTAL EXPENDITURES	$198,866	$213,700	$219,554
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$528,612	$539,181	$575,681
Salary increase authorization	9,422	23,307	–
Contributions to State Employees' Retirement Fund	31,824	34,125	34,693
Total Available	$569,858	$596,613	$610,374
Unexpended balance, estimated savings (Support)	—31,217	–	–
TOTAL EXPENDITURES	$538,641	$596,613	$610,374
Redemption Tax Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$196,641	$216,047	$229,125
Emergency authorization (Support)	1,000	1,058	–
Salary increase authorization	6,947	11,179	–
Contributions to State Employees' Retirement Fund	13,706	15,178	15,331
Total Available	$218,294	$243,462	$244,456
Unexpended balance, estimated savings (Support)	—714	–	–
TOTAL EXPENDITURES	$217,580	$243,462	$244,456
State School Building Aid Fund [c]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$116,796	$123,988	$142,456
Emergency authorization (Support)	–	11,349	–
Salary increase authorization	7,042	6,510	–
Contributions to State Employees' Retirement Fund	8,362	9,724	9,798
Total Available	$132,200	$151,571	$152,254
Unexpended balance, estimated savings	—8,247	–	–
TOTAL EXPENDITURES	$123,953	$151,571	$152,254
TOTAL EXPENDITURES, ALL FUNDS	$4,352,749	$5,048,435	$4,784,231
REVENUES			
County Payments for Care of Inmates and Patients:			
Youth Authority	$1,059,850	$1,196,750	$1,291,000
Department of Mental Hygiene	3,229,425	3,028,040	3,115,880
Total County Payments	$4,289,275	$4,224,790	$4,406,880
Miscellaneous income	2,441	2,500	2,500
Total Revenues *(General Fund)*	$4,291,716	$4,227,290	$4,409,380

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[a] Composed of savings in salaries and wages, $54.769; operating expenses, $5,720; and loss in reimbursements, $16,866.
[b] Composed of savings in operating expenses, $6,429; equipment, $4,759; and excess reimbursements, $34,362.
[c] Expenditures from bond funds not included in overall budget totals.

STATE CONTROLLER—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE REDEMPTION TAX FUND			
Accumulated surplus, July 1	$694,433	$731,919	$744,957
Prior year adjustments	891	–	–
Accumulated Surplus, Adjusted	$695,324	$731,919	$744,957
Revenues:			
Redemption and sales fees	$227,759	$230,000	$227,000
Interest from Surplus Money Investment Fund	26,416	26,500	26,500
Total Revenues	$254,175	$256,500	$253,500
Total Resources	$949,499	$988,419	$998,457
Less Expenditures:			
Support	217,580	243,462	244,456
Accumulated Surplus, June 30	$731,919	$744,957	$754,001

BOARD OF EQUALIZATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$12,620,348	$13,973,397	$14,218,397	$245,000 (1.8%)
Support *(Motor Vehicle Transportation Tax Fund)*	996,780	1,082,418	1,094,573	12,155 (1.1%)
Support *(Motor Vehicle Fuel Fund)*	938,357	1,020,639	1,035,856	15,217 (1.5%)
Support *(Itinerant Merchants Fund)*	6,189	–	–	–
Totals	$14,561,674	$16,076,454	$16,348,826	$272,372 (1.7%)
Personnel man-years	2,284	2,346.6	2,381.9	35.3

GENERAL ANALYSIS

Objectives

The State Board of Equalization is composed of 4 members elected from areas of the State known as equalization districts and a fifth, ex officio member, the State Controller, who is elected at large.

The Board administers the following General Fund revenue sources: the sales and use taxes, the cigarette tax, the alcoholic beverage excise taxes, and the private car tax. It participates in the administration of the insurance company taxes. It administers 3 Highway Users Tax Fund revenues—the motor vehicle fuel (gasoline) license tax and the motor vehicle transportation license tax with assistance from the Controller, and the third, the use fuel (diesel) tax in its entirety. It licenses and regulates itinerant merchants. It hears appeals from actions of the Franchise Tax Board on personal income and bank and corporation taxes.

In addition, it administers or assists in administration of the major local government revenues—the property tax and sales and use taxes. Its local property tax responsibilities include the assessment of state-assessed properties, supervision of the assessment of all locally taxable properties, and equalization of the average assessment levels in the counties.

Program and Performance

The Board's administration of state taxes involves the licensing of 324,584 sellers of tangible personal property operating at 346,706 outlets, and of 40,705 highway-users and members of the petroleum products industry and 286 licensed cigarette distributors. Tax return forms are distributed to, and tax remittances are received from, these licensees and from 1,707 licensed manufacturers and wholesalers of alcoholic beverages. Forty-two thousand three hundred six taxpayers are audited each year, and collections are enforced when not voluntarily tendered (with assistance from the Controller in the case of the motor vehicle fuel license and motor vehicle transportation license taxes). The Board appraises the railroad rolling stock of 93 car lines and other nonrailroad owners of cars, assesses this property, computes the tax rate that is applied to it, and collects the tax. It receives recommendations from the Insurance Commissioner for assessment of taxes on the State's 699 admitted insurance companies, makes the official assessments, and hears appeals from its actions. These state taxes yielded in excess of a billion dollars in the last completed fiscal year.

The board handles 125 appeals a year from actions of the Franchise Tax Board.

In the local tax field, the Board is now administering for 56 counties and 358 cities sales and use taxes that are yielding $225,000,000 a year; it assesses property that produces property taxes and ad valorem special assessments amounting to $270,000,000 a year; and it assists county assessors who are responsible for the distribution among property owners of an additional $2,150,000,000 of taxes and ad valorem special assessments. It also makes some 6,000 appraisals of secured and unsecured property holdings each year, involving over 5,000 parcels of real property and 3,000 personal properties, to test the assessment levels of approximately one-third of the counties and estimates the assessment levels of the remaining counties by reference to the results of prior year appraisals.

Increased recruitment efforts are planned to reduce the number of vacant sales tax auditor positions in the more critical areas. Sixteen positions are eliminated in cigarette taxes and 1 auditor position is proposed to be reclassified to an information officer position.

BOARD OF EQUALIZATION—Continued

ADMINISTRATION

Objectives

This division includes the Board with its staff and in addition, the administrative, legal, and service functions of the agency.

Program and Performance

The budget, accounting and cost analysis functions have been integrated into one fiscal unit in the current year. Co-ordination of these functions aimed at strengthening the fiscal activities of the Board will also promote more skill in planning and will facilitate workload of the line accounting unit.

Particular emphasis in streamlining and updating the tabulating processes will be accomplished with the installation of new electronic data processing equipment in January 1962. This new system will provide the board with more capacity and flexibility to handle current workload and to assimilate future increases. The staff of procedure writers is now being brought to the authorized level in preparation for the changeover and to provide new and improved procedures for handling current workload.

An auditor position is being reclassified to provide an Information Officer to fill the need for communication to the Board staff and to the affected public, and for general information and changes in tax laws and responsibilities. This position will co-ordinate work now being performed by various units of the board and should promote efficiency and effectiveness in the area of communication and information.

Rental cost is the major operating expense increase and reflects full year rental costs in the new state buildings in Oakland and Fresno.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 212, Salary Supplement)						
Executive:						
Board member	4	4	4	$67,200	$70,560	$70,560
Deputy to member	3.5	4	4	37,502	49,604	50,304
Executive secretary	1	1	1	18,750	20,007	20,484
Technician and clerk	9	11	11	52,389	60,662	61,602
Legal:						
Attorney	17.4	20	20	171,993	227,897	233,564
Technician and clerk	9	11	11	45,209	55,375	56,806
Internal Audit:						
Auditor	3.5	5	5	32,247	47,190	48,450
Personnel:						
Personnel officer	1	1	1	12,000	12,576	12,576
Training officer	–	1	1	–	9,852	10,344
Technician and clerk	6	8	8	26,191	39,501	40,164
Administrative:						
Administrative service officer	1	1	1	12,550	13,805	13,860
Staff assistant	1	1	1	7,728	8,112	8,112
Technician and clerk	4.2	5	5	20,445	23,674	24,308
Administrative Analysis:						
Analyst	8	8	8	66,692	74,280	74,280
Technician and clerk	1.9	2	2	8,237	9,366	9,587
Statistics:						
Statistician	1	2	2	9,708	20,811	21,249
Technician and clerk	1.5	3	3	6,998	15,204	15,582
Fiscal:						
Accounting officer	1	1	1	11,400	11,976	11,976
Analyst	1	2	2	7,888	16,807	17,645
Auditor	1.5	2	2	14,088	14,784	14,784
Technician and clerk	23.5	23.5	23.5	107,638	118,344	120,088
Tabulating:						
Accounting tabulating machine supervisor	1	1	1	10,344	10,860	10,860
Tabulating machine assistant	5.8	12	12	32,042	88,677	91,479
Technician and clerk	52.3	57	57	241,709	272,057	279,118
General Services:						
Chief, service division	1	1	1	10,860	11,400	11,400
Technician and clerk	83.4	92	92	377,510	431,340	438,899
Temporary help	8.4	7.5	7.5	43,747	48,715	49,250
Totals, Positions Now Authorized	251.9	287	287	$1,453,065	$1,783,436	$1,817,331
Proposed New Positions:						
Information officer II (reclassification of 1 tax auditor III)	–	–	–	SALARY RANGE 782–950	–	–
Estimated salary savings	–	*—20*	*—15*	–	*—97,755*	*—83,095*
Totals, Salaries and Wages	251.9	267	272	$1,453,065	$1,685,681	$1,734,236
OPERATING EXPENSES						
General expense				$98,908	$103,000	$107,325
Printing				46,484	35,830	50,789
Communications				109,147	111,500	113,000
Traveling—in-state				46,630	49,464	51,000
Specialized training				–	1,600	1,775
Traveling—out-of-state				7,313	7,850	7,900
Alterations and moving				56,660	48,000	48,000
Rent—building space				715,808	798,922	833,106
Tabulating machine—operation				113,683	138,246	153,500
Building maintenance and supplies				31,943	35,135	35,135
Membership in Federation of Tax Administrators				4,500	5,000	5,000
Totals, Operating Expenses				$1,231,076	$1,334,547	$1,406,530

BOARD OF EQUALIZATION—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EQUIPMENT				$60,022	$105,665	$46,451
REIMBURSEMENTS						
Services to Department of Alcoholic Beverage Control				*—$14,002*	*—$14,190*	*—$14,190*
Services to other state and public agencies				*—17,577*	*—17,558*	*—17,558*
Totals, Reimbursements				*—$31,579*	*—$31,748*	*—$31,748*
Totals, Administration				$2,712,584	$3,094,145	$3,155,469
General Fund				*2,424,996*	*2,777,580*	*2,835,824*
Motor Vehicle Transportation Tax Fund				*157,864*	*175,006*	*176,761*
Motor Vehicle Fuel Fund				*128,723*	*141,559*	*142,884*
Itinerant Merchants Fund				*1,001*	–	–

BUSINESS TAXES

Objectives

Business Taxes administers the Sales and Use Tax Law, the Bradley-Burns Uniform Local Sales and Use Tax Law, the Cigarette Tax Law, the licensing and assessment provisions of the Motor Vehicle Transportation License Tax Law and the Motor Vehicle Fuel License Tax Law, the licensing, assessment, and collection of the Use Fuel Tax and the licensing of itinerant merchants.

Program and Performance

The reorganization of Business Taxes has generally been accomplished and the previous 3 separate divisions of Sales Tax, Highway Taxes, and Tax Assessment are now under the supervision of an assistant executive secretary.

As the result of re-evaluating procedures, 16 of the remaining 27 positions provided for cigarette tax administration have been eliminated.

A pilot cigarette tax audit program will be inaugurated in the current year, from time made available by reducing beverage tax audits. This will help to determine the extent of future cigarette tax audits required.

The board plans to emphasize their recruitment program during the 1961-62 fiscal year in order to decrease the number of vacant auditor positions throughout the State. Working in conjunction with the State Personnel Board, plans have been laid for increasing the number of examinations and publicity regarding the benefits of state work in those critical areas where auditors are needed.

The board plans to use "spot examinations" for the San Jose and Los Angeles areas and increase contacts with universities and colleges in order to insure better coverage of the best resources for potential auditors.

HEADQUARTERS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 214, Salary Supplement)						
Administration:						
Assistant executive secretary, business taxes	1	1	1	$16,908	$17,868	$18,588
Assistant sales tax administrator	1	1	1	15,060	16,026	16,056
Highway tax administrator	1	1	1	14,448	15,288	15,288
Assistant transportation tax administrator	0.7	–	–	7,988	–	–
Chief, beverage tax division	1	1	1	12,000	12,576	12,576
Auditor	2	2	2	20,810	22,253	22,636
Sales tax compilance coordinator	1	1	1	10,344	10,860	10,860
Technician and clerk	9.6	8	8	45,342	42,725	43,750
Audit:						
Auditor	48.7	44	44	371,653	387,947	390,865
Technician and clerk	28.3	29	29	126,031	137,820	140,154
Compliance:						
Supervisor of collections	1	1	1	9,852	10,860	10,860
Auditor	13.9	13	13	75,624	86,654	87,864
Compliance	8.1	13	13	83,653	95,430	97,584
Technician and clerk	65.1	69	69	304,094	325,918	331,525
Files:						
Technician and clerk	83.8	86.5	86.5	365,539	396,250	404,794
Office:						
Auditor	41.1	38	38	290,156	307,473	310,446
Technician and clerk	149.6	146	146	651,240	688,294	700,478
Out-of-State:						
Auditor	39.4	–	–	297,646	–	–
Compliance	0.3	–	–	1,900	–	–
Technician and clerk	5.9	–	–	17,486	–	–
Temporary help	1.2	2	2	4,379	8,490	8,550
Totals, Positions Now Authorized	503.7	456.5	456.5	$2,742,153	$2,582,732	$2,622,874
Estimated salary savings	–	*—22*	*—20*	–	*—110,784*	*—118,162*
Totals, Salaries and Wages	503.7	434.5	436.5	$2,742,153	$2,471,948	$2,504,712

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BUSINESS TAXES—Continued						
OPERATING EXPENSES						
General expense				$39,170	$43,000	$45,000
Printing				618,916	527,527	553,100
Communications				15,993	17,700	17,700
Traveling—in-state				23,080	30,630	33,137
Traveling—out-of-state, auditors (Eastern)				61,526	77,685	78,800
Services by State Controller				40,000	35,000	29,512
Services by Attorney General				7,717	8,500	9,000
Charges in connection with seizure of equipment				–	1,060	1,060
Pro rata charges				36,525	42,992	41,547
Totals, Operating Expenses				$842,927	$784,094	$808,856
EQUIPMENT				$36,063	$23,002	$37,728
Totals, Headquarters				$3,621,143	$3,279,044	$3,351,296
DISTRICTS						
SALARIES AND WAGES (See page 215, Salary Supplement)						
District tax administrator	12	11	11	$151,358	$148,716	$148,716
Assistant district tax administrator	3.2	8	8	34,095	89,474	91,822
Auditor	673	711	711	5,190,291	5,664,425	5,732,939
Compliance representative	316.3	329	329	1,968,796	2,146,064	2,180,473
Technician and clerk	360.5	381	381	1,561,846	1,804,432	1,833,394
Out-of-State:						
District tax administrator	–	1	1	–	13,200	13,200
Auditor	–	59	59	–	483,386	491,967
Compliance	–	2	2	–	14,457	14,736
Technician and clerk	–	16	16	–	75,456	76,830
Totals, Positions Now Authorized	1,365	1,518	1,518	$8,906,386	$10,439,610	$10,584,077
Estimated salary savings	–	*—66*	*—48*	–	*—421,969*	*—367,869*
Totals, Salaries and Wages	1,365	1,452	1,470	$8,906,386	$10,017,641	$10,216,208
OPERATING EXPENSES						
General expense				$54,575	$57,675	$60,830
Printing				10,213	12,441	13,838
Communications				139,927	145,535	150,755
Traveling—in-state				368,253	393,017	400,927
Traveling—out-of-state, auditors				4,210	5,000	5,000
Totals, Operating Expenses				$577,178	$613,668	$631,350
EQUIPMENT				$138,321	$105,946	$98,234
Totals, Districts				$9,621,885	$10,737,255	$10,945,792
Totals, Business Taxes				$13,243,028	$14,016,299	$14,297,088
REIMBURSEMENTS						
Services to counties and cities, Uniform Local Sales and Use Tax Law				*—$3,703,265*	*—$3,670,000*	*—$3,825,000*
Services to Department of Alcoholic Beverage Control				*—1,540*	*—1,600*	*—1,600*
Seizure of equipment costs				*—507*	–	–
Services to other state and public agencies				*—6,881*	*—6,890*	*—6,890*
Totals, Reimbursements				*—$3,712,193*	*—$3,678,490*	*—$3,833,490*
Net Totals, Business Taxes				$9,530,835	$10,337,809	$10,463,598
General Fund				*8,001,829*	*8,675,343*	*8,781,438*
Motor Vehicle Transportation Tax Fund				*772,958*	*842,154*	*852,029*
Motor Vehicle Fuel Fund				*749,106*	*820,312*	*830,131*
Itinerant Merchants Fund				*6,942*	–	–

PROPERTY TAXES

Objectives

Property Taxes is comprised of 3 divisions. The Division of Assessment Standards assists, advises, and directs county assessors in the development of efficient and acceptable assessment procedures, and promotes uniformity in the ratio of assessed value to market value of all locally assessable properties within a county (intracounty equalization). The Division of Intercounty Equalization makes annual estimates of the ratio of total assessed value to total market value of locally assessable property in each county for the board's use in performance of its intercounty equalization duties. The Valuation Division provides the board with the data required for the assessment of state-assessed property and administers the Private Car Tax Law.

Program and Performance

Property Taxes, under the direction of an assistant executive secretary, continues to assume a major role in the assessing of property within the State. New laws have increased the workload in the last few years and also the need for an increased degree of accuracy in the findings. In the Assessment Standards Division, a pool of trained timber appraisers has been made available on a reimbursable basis to those counties whose workload does not warrant employment of a full-time professional timber appraiser. This program, which should reach its full growth during the current year, and the County Contract Mapping program are both on a fully reimbursable basis. The counties voluntarily contract for these services and pay the State's full costs. This is in accordance with Government Code Section 15624.

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PROPERTY TAXES—Continued						
SALARIES AND WAGES						
(See page 216, Salary Supplement)						
Administration:						
Assistant executive secretary, property taxes	1	1	1	$16,140	$17,574	$18,366
Auditor	–	1	1	–	8,112	8,520
Technician and clerk	0.7	3	3	3,319	13,347	14,020
Intercounty Equalization Division:						
Chief	0.2	1	1	2,000	12,680	13,310
Statistician	1.8	2	2	17,487	20,910	21,588
Appraiser	46.9	49	49	353,941	415,836	430,212
Technician and clerk	7.1	6	6	28,628	28,327	29,480
Assistance Unit:						
Chief	1	1	1	13,830	14,556	14,556
Administrative assistant	1	–	–	7,728	–	–
Appraiser	16.5	20	20	144,758	179,338	187,664
Technician and clerk	6.9	8	8	32,421	42,777	44,589
Valuation Division:						
Chief	0.8	1	1	13,038	17,406	17,700
Assistant chief	0.8	1	1	10,075	12,940	13,585
Valuation specialist	23.8	33	33	190,391	268,082	275,066
Technician and clerk	24.5	30	30	124,247	160,118	163,769
Statistics:						
Statistician	1	–	–	9,660	–	–
Technician and clerk	1.4	–	–	6,498	–	–
Temporary help	1	1.3	1.3	4,703	5,830	6,100
Totals, Positions Now Authorized	136.4	158.3	158.3	$978,864	$1,217,833	$1,258,525
Estimated salary savings	–	*—4*	*—5*	–	*—26,000*	*—35,625*
Totals, Salaries and Wages	136.4	154.3	153.3	$978,864	$1,191,833	$1,222,900
OPERATING EXPENSES						
General expense				$12,216	$16,295	$16,229
Printing				13,411	17,113	17,465
Communications				10,287	11,795	12,900
Traveling—in-state				186,998	218,583	225,315
Traveling—out-of-state				542	–	–
Totals, Operating Expenses				$223,454	$263,786	$271,909
EQUIPMENT				$16,153	$21,279	$14,825
REIMBURSEMENTS						
Timber appraisal services to counties				–	*—$47,546*	*—$50,000*
Services to other state and public agencies				*—$313*	*—310*	*—310*
Totals, Reimbursements				*—$313*	*—$47,856*	*—$50,310*
Totals, Property Taxes				$1,218,158	$1,429,042	$1,459,324
COUNTY CONTRACT MAPPING						
SALARIES AND WAGES						
(See page 218, Salary Supplement)						
Supervisor of drafting services	1	1	1	$8,520	$8,940	$8,940
Engineer	1	1	1	6,672	7,008	7,008
Technician and clerk	23	49.3	49.3	134,559	286,560	298,687
Temporary help	2	1.5	0.8	9,649	6,300	3,500
Totals, Positions Now Authorized	27	52.8	52.1	$159,400	$308,808	$318,135
Estimated salary savings	–	*—14*	*—2*	–	*—68,382*	*—10,000*
Totals, Salaries and Wages	27	38.8	50.1	$159,400	$240,426	$308,135
OPERATING EXPENSES						
General expense				$13,408	$13,500	$14,000
Printing				893	1,149	682
Communications				466	500	500
Traveling—in-state				3,472	4,000	4,000
Rent—building space				10,996	10,402	10,402
Totals, Operating Expenses				$29,235	$29,551	$29,584
REIMBURSEMENTS						
Mapping services to counties				*—199,899*	*—259,977*	*—273,719*
Totals, County Contract Mapping				—$11,264	$10,000	$64,000

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2,284	2,472.6	2,471.9	$14,239,868	$16,332,419	$16,600,942	
Estimated salary savings	–	*—126*	*—90*	–	*—724,890*	*—614,751*	
Totals, Salaries and Wages	2,284	2,346.6	2,381.9	$14,239,868	$15,607,529	$15,986,191	$378,662 (2.4%)
Operating expenses				2,903,870	3,025,646	3,148,229	122,583 (4%)
Equipment				250,559	255,892	197,238	—58,654 (—22.9%)
Reimbursements:							
For administration of Local Sales and Use Tax Law				*—$3,703,265*	*—$3,670,000*	*—$3,825,000*	
Mapping services to counties				*—199,899*	*—259,977*	*—273,719*	
Timber appraisal services to counties				–	*—47,546*	*—50,000*	
Services to Department of Alcoholic Beverage Control				*—15,542*	*—15,790*	*—15,790*	
Services to other state and public agencies				*—24,771*	*—24,758*	*—24,758*	
Expense in connection with seizure of equipment				*—507*	–	–	
Totals, Reimbursements				*—$3,943,984*	*—$4,018,071*	*—$4,189,267*	*—$171,196*
Contributions to State Employees' Retirement Fund				1,111,361	1,205,458	1,206,435	977
TOTAL EXPENDITURES				$14,561,674	$16,076,454	$16,348,826	$272,372 (1.7%)
General Fund				*12,620,348*	*13,973,397*	*14,218,397*	*245,000*
Motor Vehicle Transportation Tax Fund				*996,780*	*1,082,418*	*1,094,573*	*12,155*
Motor Vehicle Fuel Fund				*938,357*	*1,020,639*	*1,035,856*	*15,217*
Itinerant Merchants Fund				*6,189*	–	–	–
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$12,383,565	$12,653,471	$13,140,586	
Transfer to Purchasing Revolving Fund				–	—10,650	–	
Allocation from Salary Increase Fund (Support)				–	628,856	–	
Contributions to State Employees' Retirement Fund				986,809	1,081,432	1,077,811	
Total Available				$13,370,374	$14,353,109	$14,218,397	
Unexpended balance, estimated savings (Support)				—750,026 [a]	—379,712 [b]	–	
TOTAL EXPENDITURES				$12,620,348	$13,973,397	$14,218,397	
Motor Vehicle Transportation Tax Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$1,004,039	$1,057,655	$1,028,790	
Budget Act appropriation (Item 119)				12,678	–	–	
Allocations from Salary Increase Fund (Support)				19,142	47,505	–	
Contributions to State Employees' Retirement Fund				63,649	65,258	65,783	
Continuing appropriation, Chapter 876, Statutes of 1939				21,667	–	–	
Total Available				$1,121,175	$1,170,418	$1,094,573	
Unexpended balance, estimated savings (Support)				—124,395	—88,000	–	
TOTAL EXPENDITURES				$996,780	$1,082,418	$1,094,573	
Motor Vehicle Fuel Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$893,539	$935,581	$973,015	
Allocations from Salary Increase Fund (Support)				34,240	45,555	–	
Contributions to State Employees' Retirement Fund				60,528	58,768	62,841	
Total Available				$988,307	$1,039,904	$1,035,856	
Unexpended balance, estimated savings (Support)				—49,950	—19,265	–	
TOTAL EXPENDITURES				$938,357	$1,020,639	$1,035,856	

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[a] Composed of savings in salaries and wages, $307,589; operating expenses, $217,009; equipment, $32,659; and excess reimbursements, $192,769.

[b] Composed of savings in salaries and wages, $482,324; operating expenses, $168,868; equipment, $5,350; and decrease in reimbursements, $276,830.

BOARD OF EQUALIZATION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
Itinerant Merchants Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$17,982	–	–
Allocation from Salary Increase Fund (Support)	510	–	–
Contributions to Employees' Retirement Fund	375	–	–
Total Available	$18,867	–	–
Transfer to Motor Vehicle Transportation Tax Fund	—12,678	–	–
TOTAL EXPENDITURES	$6,189	–	–
TOTAL EXPENDITURES, ALL FUNDS	$14,561,674	$16,076,454	$16,348,826
REVENUES			
Revenue laws	$19,558	$3,885	$17,000
Miscellaneous	5,098	4,800	4,800
Total Revenues *(General Fund)*	$24,656	$8,685	$21,800

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
MOTOR VEHICLE TRANSPORTATION TAX FUND			
Accumulated surplus, July 1	$1,196,225	$1,051,022	$1,335,462
Prior year adjustments	6,932	–	–
Accumulated Surplus, Adjusted	$1,203,157	$1,051,022	$1,335,462
Revenue:			
Motor vehicle transportation tax	$12,508,103	$13,115,000	$14,665,000
Motor vehicle transportation license fees	34,825	35,000	35,000
Itinerant merchants' license fees	740	13,500	13,500
Interest from Surplus Money Investment Fund	7,499	19,563	19,875
Miscellaneous revenue	1,885	–	–
Total Revenue	$12,553,052	$13,183,063	$14,733,375
Transfer from Itinerant Merchants Fund	34,345	–	–
Total Resources	$13,790,554	$14,234,085	$16,068,837
Less Expenditures:			
Support:			
State Controller	$198,866	$213,700	$219,554
Board of Equalization	996,780	1,082,418	1,094,573
Golden Gate Commission	18,627	127,576	107,492
Capital Outlay:			
Department of Agriculture	286,200	49,960	–
Total Expenditures	$1,500,473	$1,473,654	$1,421,619
Transfers to Highway Users Tax Fund	11,239,059	11,424,969	12,546,811
Accumulated Surplus, June 30	$1,051,022	$1,335,462	$2,100,407
MOTOR VEHICLE FUEL FUND			
Accumulated surplus, July 1	$27,850,738	$31,113,237	$33,996,130
Prior year adjustments	—16,525	–	–
Accumulated Surplus, Adjusted	$27,834,213	$31,113,237	$33,996,130
Revenue:			
Motor vehicle fuel tax (gasoline)	$316,195,812	$331,500,000	$345,100,000
Use fuel tax (diesel)	20,589,806	21,500,000	23,000,000
Brokers and producers license fees	22,333	19,000	19,000
Interest from Surplus Money Investment Fund	474,071	455,885	411,250
Miscellaneous revenue	1,321	–	–
Total Revenue	$337,283,343	$353,474,885	$368,530,250
Total Resources	$365,117,556	$384,588,122	$402,526,380
Less Expenditures:			
Support:			
State Controller	$538,641	$596,613	$610,374
Board of Equalization	938,357	1,020,639	1,035,856
Aeronautics Commission	–	–	14,750

BOARD OF EQUALIZATION—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
MOTOR VEHICLE FUEL FUND—Continued			
Less Expenditures—Continued			
Capital Outlay:			
Aeronautics Commission	–	$3,500	–
Claim of Secretary, State Board of Control	$9,013	7,180	$283
Apportionments to local governments for airports	350,000	350,000	350,000
Transfers to Small Craft Harbors Revolving Fund	750,000	750,000	750,000
Total Expenditures	$2,586,011	$2,727,932	$2,761,263
Transfers to Highway Users Tax Fund	331,418,308	347,864,060	363,421,817
Accumulated Surplus, June 30	$31,113,237	$33,996,130	$36,343,300
ITINERANT MERCHANTS' FUND			
Accumulated surplus, July 1	$27,774	–	–
Prior year adjustments	–	–	–
Accumulated Surplus, Adjusted	$27,774	–	–
Revenue: License fees	12,760	–	–
Total Resources	$40,534	–	–
Less Expenditures:			
Support: Board of Equalization	$6,189	–	–
Transfer to Motor Vehicle Transportation Tax Fund	34,345	–	–
Accumulated Surplus, June 30	–	–	–

DEPARTMENT OF FINANCE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,633,258	$8,514,283	$8,583,468	$69,185 (0.8%)
Support *(Fair and Exposition Fund)*	221,004	253,475	255,159	1,684 (0.7%)
Support *(School Building Aid Fund)* [a]	746,184	811,001	824,572	13,571 (1.7%)
Totals	$8,600,446	$9,578,759	$9,663,199	$84,440 (0.9%)
Personnel man-years	1,655.6	1,896.7	1,901.1	4.4

GENERAL ANALYSIS

Objectives

The Department of Finance has general supervision over all matters concerning the financial and business policies of the State. In addition, numerous services are performed centrally for the various other departments, offices, boards, and commissions.

The director is immediately responsible to the Governor, acts as his adviser on fiscal matters, assists in the formulation of administrative policies, and is charged with responsibility for the execution of the State Budget. In addition, the department performs services for other state agencies, such as centralized purchasing, real property acquisition, automotive management, printing, and office building maintenance.

The Director of Finance is a member of 19 boards and commissions. By law he is Chairman of the State Board of Control, and serves as chairman of many other boards on an elective basis.

Program and Performance

Under the executive office of the director, the department is organized into 12 major divisions plus the Economic Development Agency. Four of these—Audits, Budget, Fairs and Expositions, and Local Allocations—supervise the expenditure of state funds, acting as staff agencies for the Director of Finance in the discharge of his responsibilities in the execution of the Governor's fiscal policies. Eight divisions—Administrative Service Office, Buildings and Grounds, Communications, Organization and Cost Control, Planning, Printing, Property Acquisition and Purchasing—are essentially service units assisting other state agencies in such matters as procurement of property, equipment and supplies; building management and space utilization; organization and operating procedures; and other management matters.

The budget for the Printing Division appears in the Appendix.

The Economic Development Agency within the Department of Finance promotes and encourages the development of business, industry and commerce in California.

A summary of the new positions and amounts proposed are shown below:

Executive Office	1	$7,728
Administrative Service Office	11	46,372
Audits Division	2	13,344
Budget Division	1	5,496
Buildings and Grounds Division	4	18,900
Communications Division	1	11,400
Local Allocations Division	1	4,512
Organization and Cost Control Division	1	4,092
Property Acquisition Division	2	13,788
Purchasing Division	3	16,512
Totals	27	$142,144

Installation of improved equipment results in the proposed abolishment of 6 positions in the Buildings and Grounds Division. One additional position in this division is being abolished as having been determined surplus to existing needs.

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[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

EXECUTIVE OFFICE

Objectives

This office provides a number of specialized advisory services to other divisions of the department and agencies of state and local government.

Program and Performance

The director, and, as delegated by him, the 3 deputy directors and 2 assistant directors, assign and co-ordinate the work of the department.

Under the law, the Director of Finance is responsible for approval and execution of many types of contracts, property transactions, and other legal documents. An administrative adviser assists with this function, and provides advice in legal matters involving the department.

The director is also charged by law with responsibility for investment of certain funds and for approval of transactions in securities by designated state agencies. The investment officer and his staff were transferred to the State Employees' Retirement System on October 1, 1960, as the work of this unit pertained mainly to investment problems of the retirement funds.

The Director of Finance assumes responsibility for the conduct of the State's insurance program. This involves the procurement of insurance and public official bonds for the State's protection. He is assisted in this function by an insurance officer.

One additional professional position is provided for the Legal Section to meet increased workload primarily involving contract work with the Water Department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 218, Salary Supplement)						
Director's Office:						
Director	1	1	1	$28,875	$30,318	$30,318
Deputy director	1.5	3	3	28,194	46,168	51,688
Assistant director	2	2	2	33,148	35,730	36,246
Technician and clerk	4	6	6	22,213	32,089	34,308
Legal Section:						
Attorney	8.9	10	10	90,328	107,615	110,429
Technician and clerk	4.9	6	6	24,529	30,374	31,119
Insurance Section:						
Insurance officer	2	2	2	21,384	22,428	22,428
Technician and clerk	2	2	2	9,260	9,724	9,936
Investment Section: [a]						
Investment officer	2	–	–	23,052	6,051	–
Technician and clerk	2.8	–	–	15,613	4,434	–
Temporary help	–	–	–	169	–	–
Totals, Positions Now Authorized	31.1	32	32	$296,765	$324,931	$326,472
Proposed New Positions:						
Legal Section:				SALARY RANGE		
Assistant counsel	–	–	1	644–782	–	7,728
Estimated salary savings	–	*—1*	*—0.5*	–	*—13,000*	*—4,000*
Totals, Salaries and Wages	31.1	31	32.5	$296,765	$311,931	$330,200

ADMINISTRATIVE SERVICE OFFICE

Objectives

This division is the departmental service division including departmental accounting, budgeting, library, personnel, and procurement. It is also responsible for management of Devonshire Downs property.

Program and Performance

One additional clerical position is proposed for the increased workload in the central library. Ten positions are provided for the tabualting section, 5 of which were established in the 1960-61 fiscal year on a reimbursable basis to do the accounting for the printing plant by punch card methods as recommended by the Legislature. Savings are anticipated in accounting costs in addition to the 10 positions being eliminated in the Printing Division and 1 position in the Automotive Pool of the Purchasing Revolving Fund, as a result of the revised system. The other 5 positions have been included to cover the workload of new procedures being developed by the Organization and Cost Control Division.

The new procedures being studied to adapt tabulating methods to existing clerical operations of the department are: (1) Purchasing Division to place certain purchase order procedures on such equipment; (2) place equipment records of department on tabulating; (3) place the property and lease records on tabulating; and (4) mechanization of certain accounting and clerical operations of the Local Allocation Division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 218, Salary Supplement)						
Administration:						
Administrative service officer II	1	1	1	$12,000	$12,576	$12,576
Technician and clerk	0.6	1	1	2,510	4,194	4,404
Department Library:						
Librarian	0.9	1	1	5,199	6,235	6,360
Technician and clerk	0.8	1	1	2,827	4,177	4,386
Central Files and Mail:						
Technician and clerk	4.5	5	5	18,518	21,998	22,602

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[a] Investment section transferred to State Employees' Retirement System on October 1, 1960.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATIVE SERVICE OFFICE—Continued						
SALARIES AND WAGES—Continued						
Accounting Section:						
Accounting officer	4	4	4	$34,524	$35,928	$35,928
Technician and clerk [b]	63.8	72.5	67.5	288,416	351,296	337,365
Personnel Section:						
Personnel officer	1	1	1	9,852	10,344	10,344
Technician and clerk	10.3	11	11	47,760	54,244	55,284
Devonshire Downs: [c]						
Manager	0.5	1	1	4,000	8,112	8,112
Temporary help	1.5	2	2	6,659	10,000	10,000
Temporary help	4	5	5	20,042	25,000	25,000
Totals, Positions Now Authorized	92.9	105.5	100.5	$452,307	$544,104	$532,361
Proposed New Positions:						
Accounting Office:				SALARY RANGE		
Senior tabulating machine operator	–	–	1	395–481	–	5,772
Tabulating machine operator	–	–	2	358–436	–	9,000
Key punch operator	–	–	4	325–395	–	15,800
Intermediate clerk	–	–	3	325–395	–	11,900
Library:						
Intermediate typist-clerk	–	–	1	325–395	–	3,900
Totals, Proposed New Positions	–	–	11	–	–	$46,372
Estimated salary savings	–	*—1*	*—3*	–	*—4,000*	*—15,000*
Totals, Salaries and Wages	92.9	104.5	108.5	$452,307	$540,104	$563,733
OPERATING EXPENSES						
General expense				$21,029	$22,300	$22,800
Communications				19,804	19,800	21,100
Printing				6,110	–	–
Traveling—in-state				10,332	11,950	12,650
Traveling—out-of-state				1,262	2,250	1,500
Rent—building space				23,881	23,703	23,811
Tabulating machine operations				8,520	23,500	33,700
Premium on indemnity bond				1,490	800	800
Public liability insurance				2,249	2,500	2,500
Auto liability insurance				721,078	799,200	813,260
Contract services				–	36,000	17,000
Library				3,940	5,635	6,000
Architectural services				1,737	1,800	1,800
Maintenance of Devonshire Downs				3,061	5,000	5,000
Totals, Operating Expenses				$824,493	$954,438	$961,921
EQUIPMENT				$15,237	$18,292	$12,741
REIMBURSEMENTS						
Charges to Other Agencies For:						
Automobile insurance premiums for special funds				*—$417,645*	*—$463,536*	*—$471,690*
Legal services				*—11,037*	*—13,301*	*—13,301*
Accounting services				*—125,828*	*—158,750*	*—160,750*
Devonshire Downs management services				*—14,613*	*—24,912*	*—24,912*
Totals, Reimbursements				*—$569,123*	*—$660,499*	*—$670,653*
Totals, Administrative Service Office				$722,914	$852,335	$867,742

AUDITS DIVISION

Objectives

This division examines and verifies the accounts of every state agency as well as all district and county fairs, after transactions are completed. The purpose is to discover and report any unauthorized, illegal, or irregular expenditures; any financial practices that are unsound; and whether the agencies have faithfully discharged their responsibilities.

In addition, the division supervises the examination of the records of all school districts, and makes special audits at the request of the Legislature, the Director of Finance, or other state officials. It also authorizes destruction of records and occasionally renders expert accounting assistance to state agencies on a contract basis. There is continuing co-ordination between the Audits Division and the Auditor General in order to avoid duplication.

Program and Performance

Two additional professional auditing positions are requested to meet the workload resulting from the creation of new agencies primarily within the Department of Education. Audit time of 3,280 hours has been budgeted for this coverage. One clerical position has been abolished as having been continuously vacant.

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[b] Includes 5 positions temporarily established during 1960-61 to service State Printing Plant accounting system on a reimbursable basis.

[c] This section added during 1959-60 on a reimbursable basis to manage Devonshire Downs property assigned by legislation in 1959 Session.

DEPARTMENT OF FINANCE—Continued

AUDITS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 219, Salary Supplement)						
Chief of division	1	1	1	$15,060	$15,966	$16,056
Deputy chief of division	1	1	1	12,600	13,200	13,200
Financial examiner	82.4	91	91	648,110	743,488	756,366
Technician and clerk	6.5	6.5	6.5	28,346	31,616	31,806
Temporary help	0.1	0.5	0.5	747	2,835	2,900
Totals, Positions Now Authorized	91	100	100	$704,863	$807,105	$820,328
Proposed New Positions:				SALARY RANGE		
State financial examiner II	–	–	2	556–676	–	13,344
Estimated salary savings	–	*—2*	*—1.5*	–	*—16,100*	*—16,100*
Totals, Salaries and Wages	91	98	100.5	$704,863	$791,005	$817,572
OPERATING EXPENSES						
General expense				$8,402	$8,500	$8,500
Communications				5,128	5,070	5,070
Traveling—in-state				42,083	47,000	47,000
Traveling—out-of-state				–	–	300
Rent—building space				20,024	22,917	22,917
Totals, Operating Expenses				$75,637	$83,487	$83,787
EQUIPMENT				$1,641	$1,960	$680
REIMBURSEMENTS						
Charges for accounting services				*—24,240*	*—15,647*	*—16,000*
Totals, Audits Division				$757,901	$860,805	$886,039
General Fund				*671,451*	*760,805*	*786,039*
Fair and Exposition Fund				*86,450*	*100,000*	*100,000*

BUDGET DIVISION

Objectives

The service and control functions affecting budgetary activities in all state agencies are performed by this division through its preparation and administration of the annual budget. Each state agency prepares detailed estimates of proposed expenditures and anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance. After legislative action on the budget, this division continuously reviews and approves each agency's financial operations. The budgetary process and the operations of the division receive continuing management review from a policy viewpoint by a procedures unit established within the Budget Operations Section.

One unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes and licenses, and provides the basic data on population and income essential for long-term financial planning.

Program and Performance

Beginning in July 1958, a new service was extended to local governments under the provisions of Section 194.2 of the Streets and Highways Code. In lieu of special censuses, cities may request the Department of Finance to prepare estimates of population and pay the minor expenses incidental to this work. The resulting population estimates are certified to the State Controller and used as a basis for future distribution of motor vehicle fuel and vehicle license fee revenue.

One additional junior research technician on a reimbursable basis is provided to assist in city population estimating.

SALARIES AND WAGES						
(See page 219, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$15,060	$16,548	$17,196
Budget Operations Section:						
Budget analyst	42	46	46	350,210	421,250	437,922
Technician and clerk	11	11	11	51,535	55,350	56,291
Construction Analysis Section:						
Construction analyst	2.8	3	3	31,939	34,876	35,976
Technician and clerk	0.7	1	1	3,358	5,342	5,496
Financial and Population Research Section:						
Research technician	8	10	10	70,976	87,664	89,690
Technician and clerk	2	2	2	7,589	8,769	9,090
Temporary help	3.5	3.5	3.5	23,675	20,500	20,500
Totals, Positions Now Authorized	71	77.5	77.5	$554,342	$650,299	$672,161
Proposed New Positions:						
Financial and Population Research Section:				SALARY RANGE		
Junior research technician	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—2.3*	*—2.3*	–	*—18,500*	*—20,000*
Totals, Salaries and Wages	71	75.2	76.2	$554,342	$631,799	$657,657

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BUDGET DIVISION—Continued						
OPERATING EXPENSES						
General expense				$7,875	$7,879	$7,879
Printing				915	1,000	1,000
Communications				5,175	5,200	5,200
Traveling—in-state				16,035	17,200	17,200
Traveling—out-of-state				1,212	1,300	1,800
Library service				876	–	–
Totals, Operating Expenses				$32,088	$32,579	$33,079
EQUIPMENT				$3,609	$6,199	$680
REIMBURSEMENTS						
Charges to other agencies for population estimating				*—15,578*	–	*—21,500*
Totals, Budget Division				$574,461	$670,577	$669,916

BUILDINGS AND GROUNDS DIVISION

Objectives

This division is responsible for maintaining and operating all state-owned buildings under the jurisdiction of the Department of Finance, in addition to other privately owned buildings in which the State has rented office space for the several agencies in connection with the various operations involved. Currently it is responsible for maintaining and operating 53 buildings with a total floor space of approximately 6,599,549 square feet, including some 60 acres of grounds in Sacramento, Oakland, San Francisco, Fresno, and Los Angeles. In addition, there are a number of other locations both state-owned and leased where the division is called upon from time to time to perform miscellaneous services. This division also operates maintenance shops covering all phases of building maintenance and operation in San Francisco, Los Angeles, and Sacramento—the main shops being located in the City of Sacramento.

Program and Performance

A professional staff in the Space Utilization Section of this division analyzes and determines space requirements including types, amounts, and special facilities; studies space requirements for state agencies for long-range building programs and prepares programs for design and construction of state office buildings; co-ordinates space needs, allocates and assigns space to state agencies occupying state buildings; prepares lease exhibit plans and specifications for construction of new leased facilities and also for alteration and improvement of existing leased office areas.

Effective August 1, 1960 the leasing function of the Property Acquisition Division was transferred to this division to better co-ordinate the leasing and assignment of space.

There is also provided through this division a California State Police service which provides protective service in the various locations set forth above. Additional police service is provided upon request.

The division provides an inter-departmental mail service, maintenance of the Governor's Mansion, and the telephone exchanges in state buildings in Sacramento, San Francisco, Oakland, Los Angeles, and Fresno.

One telephone operator in Sacramento and 1 intermediate clerk in San Francisco are provided for increased workload in telephone operations. A janitor and building engineer are proposed to staff the leased quarters for the Military Department and the Department of Water Resources in Sacramento.

A total of 7 positions are to be abolished which includes 1 chief engineer in Los Angeles and 6 elevator operators when elevators in the Public Works Building are converted to automatic control.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 220, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$13,381	$14,678	$15,416
Assistant chief of division	1	1	1	11,418	12,526	13,148
Staff assistant	1	2	2	9,548	19,236	19,704
Technician and clerk	3	3	3	13,495	14,808	15,026
Temporary help	7	7	7	29,515	30,000	30,000
Space Utilization Section:						
Space utilization analyst	9	9	9	91,888	96,948	97,432
Technician and clerk	1	1	1	4,514	4,626	4,860
Temporary help	–	–	–	195	–	–
Leasing Section: [a]						
Lease agent	–	3	3	–	23,810	24,481
Technician and clerk	–	1	1	–	4,177	4,386
Sacramento Buildings:						
Building manager	2	2	2	14,840	15,938	16,312
Tradesman [b]	107.3	111	110	678,970	735,274	733,043
State policeman	62	63	63	360,805	385,391	387,121
Janitor [c]	362.5	371	370	1,462,910	1,667,011	1,690,113
Elevator operator	23.6	22	22	96,597	99,732	99,732
Groundsman	36.4	38	38	175,031	191,238	191,802
Telephone operator	24.6	27	27	102,306	114,742	121,169
Office repairman	2	2	2	12,300	13,214	13,344
Technician and clerk	17	18	18	77,562	89,272	90,744
Temporary help	49.1	67.7	56.2	227,575	317,872	259,000

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[a] Function transferred from Property Acquisition Division effective July 1, 1960.

[b] Includes 1 position temporarily established in 1960-61 fiscal year to service Town and Country offices.

[c] Includes 1 position temporarily established in 1960-61 fiscal year to service Department of Water Resources branch offices.

DEPARTMENT OF FINANCE—Continued

BUILDINGS AND GROUNDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
San Francisco Buildings:						
Building manager	2	2	2	$17,496	$18,864	$18,864
Tradesman	19.3	24	24	117,786	149,916	152,247
State policeman	21.3	25	25	114,029	143,117	146,825
Janitor	83.4	116.5	116.5	324,766	493,219	508,939
Elevator operator [d]	4.6	4	4	18,755	18,048	18,048
Groundsman	1	1	1	4,177	4,740	4,740
Technician and clerk [e]	3.3	6	5	15,018	28,795	24,852
Telephone operator	11.8	14	14	50,791	62,448	63,292
Temporary help	9	11.8	11.8	41,052	51,000	51,000
Los Angeles Buildings:						
Building manager	2	2	2	16,308	17,979	18,360
Tradesman	25.2	39	39	152,391	212,987	245,885
State policeman	16.6	26	26	92,882	131,110	142,707
Janitor	74.2	139	139	301,033	464,409	599,938
Elevator operator [f]	7	5	5	28,586	23,028	23,028
Groundsman	3	4	4	13,661	16,950	19,602
Technician and clerk	7	7	7	31,254	31,197	33,756
Telephone operator [g]	16.9	17	14	72,613	82,918	65,554
Temporary help	20.7	20.8	22.6	84,922	85,793	95,793
Oakland Buildings:						
Building manager	0.5	1	1	4,306	9,384	9,384
Tradesman	2	6	6	12,580	38,644	40,226
State policeman	0.2	1	1	1,443	6,060	6,060
Janitor	4.6	16	16	18,159	68,677	70,673
Technician and clerk	0.4	2	2	1,544	8,241	8,652
Telephone operator	0.6	3	3	2,591	13,116	13,320
Temporary help	–	1	1	–	5,230	5,230
Fresno Buildings:						
Building manager	–	1	1	–	6,821	8,080
Tradesman	0.6	6	6	4,476	36,620	39,840
State policeman	–	1	1	–	4,150	5,232
Janitor	–	15	15	–	53,862	65,126
Groundsman	–	1	1	–	3,580	4,512
Technician and clerk	–	2	2	–	7,170	9,036
Telephone operator	–	3	3	–	10,850	12,096
Temporary help	–	1.4	2	–	5,400	6,500
Totals, Positions Now Authorized	1,046.7	1,274.2	1,259.1	$4,925,469	$6,164,816	$6,364,230
Proposed New Positions:						
Sacramento Buildings:				SALARY RANGE		
Office building engineer	–	–	1	$505–556	–	$6,360
Janitor	–	–	1	310–376	–	3,900
Telephone operator	–	–	1	310–376	–	3,900
San Francisco Buildings:						
Intermediate clerk	–	–	1	325–395	–	4,740
Totals, Proposed New Positions	–	–	4	–	–	$18,900
Positions to Be Abolished:						
Sacramento Buildings:						
Elevator operator	–	–	—6	–	–	—27,000
Los Angeles Buildings:						
Chief engineer	–	–	—1	–	–	—7,008
Totals, Positions to Be Abolished	–	–	—7	–	–	—$34,008
Estimated salary savings	–	*—32*	*—25.5*	–	*—161,000*	*—129,000*
Totals, Salaries and Wages	1,046.7	1,242.2	1,230.6	$4,925,469	$6,003,816	$6,220,122
OPERATING EXPENSES						
General expense				$11,313	$17,439	$16,939
Communications				14,852	19,700	20,100
Traveling—in-state				22,934	26,050	25,850
Architectural service				6,601	6,640	6,640
Police training and supplies				5,023	6,370	6,370
Christmas tree decorations				401	925	925
Central telephone exchange				1,294,470	1,563,110	1,563,110
Rent—building space				73,883	95,130	78,500
Utilities				484,263	615,987	646,891
Recurring maintenance and alterations of buildings and grounds				374,678	437,906	465,985
Maintenance of Union Cemetery, San Mateo				2,000	2,000	2,000

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[d] Includes 2 positions scheduled to be abolished in 1959-60 fiscal year, but extended to service expanded needs of San Francisco buildings.

[e] Includes 1 position temporarily established in 1959-60 to handle clerical workload due to opening of State Building Annex.

[f] Six positions abolished during 1959-60 fiscal year as a result of dropping elevator service in the Orbach Building.

[g] Includes 3 positions previously budgeted to be abolished, but extended to June 30, 1961, to convert automatic system.

DEPARTMENT OF FINANCE—Continued

BUILDINGS AND GROUNDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES—Continued						
Special Repairs and Maintenance:						
Replace cork floor covering, Capitol				–	$3,491	–
Replace perimeter walk east portion of Capitol Park				–	18,000	–
Repair rotunda floor, Capitol				–	635	–
Install sink, Purchasing Division, Ferry Building				–	800	–
Chain link fence, with gate, Union Cemetery				–	6,000	–
Repairs to buildings				$51,721	–	–
Totals, Operating Expenses				$2,342,139	$2,820,183	$2,833,310
EQUIPMENT						
Administration				–	–	$350
Sacramento buildings				$12,977	$21,193	13,075
San Francisco buildings				400	5,808	1,699
Los Angeles buildings				3,735	2,623	2,512
Oakland buildings				–	4,300	843
Fresno buildings				–	–	600
Totals, Equipment				$17,112	$33,924	$19,079
REIMBURSEMENTS						
Charges to Other Agencies For:						
Janitorial and maintenance services				*—$2,014,537*	*—$3,044,117*	*—$3,311,828*
Pro-rata cost of central telephone exchange services				*—1,422,014*	*—1,698,229*	*—1,705,400*
Space planning services				*—23,686*	*—20,000*	*—20,000*
Special work orders				*—481,979*	*—350,000*	*—350,000*
Overhead and miscellaneous services				*—129,026*	*—127,700*	*—127,700*
Totals, Reimbursements				*—$4,071,242*	*—$5,240,046*	*—$5,514,928*
Totals, Buildings and Grounds Division				$3,213,478	$3,617,877	$3,557,583

COMMUNICATIONS DIVISION

Objectives

This unit provides technical assistance relative to the coordination and operation of communications systems used jointly by public agencies in the State, as well as those systems operated by individual state agencies. Arrangement for adequate representation of these agencies before the Federal Communications Commission in matters affecting them is a further responsibility of the division.

An important part of the division's work is to assist in solving engineering and technical problems relating to installation and operation of publicly owned radio, telephone, and teletype systems. The findings and recommendations of the staff are made available both to the board and to the public agencies concerned.

Program and Performance

The division provides, on a reimbursable basis, centralized maintenance service for most state agencies utilizing radio equipment. The budget for this activity appears in the appendix under the Purchasing Revolving Fund. The position of assistant chief of the Communications Division is proposed to assist in handling the increased administrative workload of this division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 222, Salary Supplement)						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Communications engineer	6.2	8	8	58,690	76,788	78,568
Technician and clerk	5	5	5	23,248	25,592	26,010
Totals, Positions Now Authorized	12.2	14	14	$95,768	$116,936	$119,134
Proposed New Positions:						
Assistant chief, communications division	–	–	1	SALARY RANGE 950–1,155	–	11,400
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—3,000*	*—4,000*
Totals, Salaries and Wages	12.2	13.8	14.8	$95,768	$113,936	$126,534
OPERATING EXPENSES						
General expense				$2,171	$2,375	$2,375
Communications				2,320	2,500	2,650
Traveling—in-state				8,056	8,300	8,700
Repairs to equipment				1,768	1,550	1,600
Totals, Operating Expenses				$14,315	$14,725	$15,325
EQUIPMENT				$577	$1,460	$4,130
Totals, Communications Division				$110,660	$130,121	$145,989

ECONOMIC DEVELOPMENT AGENCY

Objectives

To provide industrial and commercial expansion and fuller employment for California's growing population through vigorous promotion of business within the State.

Program and Performance

This agency investigates, studies and undertakes ways and means of promoting and encouraging the prosperous development of business, industry and commerce within and without the

DEPARTMENT OF FINANCE—Continued

ECONOMIC DEVELOPMENT AGENCY—Continued

Program and Performance—Continued

State. The agency, headed by a commissioner appointed by the Governor, promotes and encourages the expansion of markets for California products, and the development of new business in the State. It studies conditions affecting California business, industry and commerce, plans and develops an effective business information service, encourages and develops commerce with other states and foreign countries, and makes periodic reports and recommendations to the Governor and the Legislature for improvement of conditions affecting the development of business, industry and commerce.

This relatively new activity has undergone an initial shakedown period of operations and adjusted back to a total of 9 professional and 6 clerical positions as compared to the 21 positions originally budgeted. Much of the professional work is being handled on a contract basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 223, Salary Supplement)						
Commissioner	0.8	1	1	$13,571	$18,190	$18,190
Deputy commissioner	0.7	1	1	10,004	14,910	14,910
Business development specialist	2.4	6	6	22,121	57,756	60,048
Industrial economist	0.9	1	1	8,780	9,852	10,344
Technician and clerk	2.3	6	6	10,858	28,145	29,374
Temporary help	6	0.5	0.5	47,741	2,500	2,500
Totals, Positions Now Authorized	13.1	15.5	15.5	$113,075	$131,353	$135,366
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	13.1	15	15.2	$113,075	$126,353	$130,366
OPERATING EXPENSES						
General expense				$4,611	$4,000	$4,000
Communications				7,047	3,820	3,820
Printing				–	8,000	8,000
Traveling—in-state				12,719	15,800	15,800
Traveling—out-of-state				1,433	2,000	2,000
Rent—building space				5,431	8,754	8,754
Contract services				51,228	60,000	60,000
Totals, Operating Expenses				$82,469	$102,374	$102,374
EQUIPMENT				$20,126	$1,500	$500
Totals, Economic Development Agency				$215,670	$230,227	$233,240

FAIRS AND EXPOSITIONS DIVISION

Objectives

This division provides general fiscal supervision of 50 district, 24 county, and 2 citrus fairs throughout the State; prepares a master premium list and approves the operating budgets and premium lists of the individual fairs; prepares claims for distribution of appropriated funds; and advises the Director of Finance and the State Public Works Board as to allocations of money from the Fair and Exposition Fund to fairs for Capital Outlay purposes. The division also assists local fairs with construction problems.

Program and Performance

Beginning with the 1960-61 fiscal year, allocations to district, county, and citrus fairs are based on need rather than fixed formula as in prior years. This division provides the necessary field and staff work and prepares recommendations required to implement the new allocation process.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 223, Salary Supplement)						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Assistant chief of division	1	1	1	12,000	12,576	12,576
Accountant	3	3	3	26,285	27,816	27,816
Construction examiner	4	4	4	29,624	32,168	33,292
Exhibit supervisor	1	1	1	8,940	9,384	9,384
Technician and clerk	4.6	5	5	21,913	25,908	26,132
Totals, Positions Now Authorized	14.6	15	15	$112,592	$122,408	$123,756
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—370*	*—500*
Totals, Salaries and Wages	14.6	14.9	14.9	$112,592	$122,038	$123,256
OPERATING EXPENSES						
General expense				$1,587	$2,025	$2,025
Communications				3,262	3,484	3,484
Traveling—in-state				9,243	10,380	10,380
Rent—building space				8,533	8,533	8,533
Judges' conferences				2,405	2,500	2,500
Premium on indemnity bond				–	2,276	2,276
Premium for fairs liability insurance				37,676	41,500	41,500
Totals, Operating Expenses				$62,706	$70,698	$70,698

DEPARTMENT OF FINANCE—Continued

FAIRS AND EXPOSITIONS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EQUIPMENT				–	$315	$781
REIMBURSEMENTS						
Charges to Fairs for:						
Premiums on indemnity and liability insurance				*—$37,676*	*—$43,776*	*—$43,776*
Construction supervision				*—15,384*	*—12,000*	*—12,000*
Totals, Reimbursements				*—$53,060*	*—$55,776*	*—$55,776*
Totals, Fairs and Expositions Division *(Fair and Exposition Fund)*				$122,238	$137,275	$138,959

LOCAL ALLOCATIONS DIVISION

Objectives

This division serves as the technical staff to the Director of Finance and the State Allocation Board in the administration of several programs of state aid to local government agencies. The major programs are: To review and analyze applications for state aid and related documents to determine that eligibility requirements have been met; prepare reports and make recommendations to the Director of Finance and to the State Allocation Board in respect to these programs; maintain records of official actions of the Director of Finance and the State Allocation Board; administratively approves construction contracts and release of funds in accordance with the rules of the State Allocation Board, and performs other functions authorized by the Director of Finance.

Program and Performance

A senior account clerk position is provided to handle the increased workload resulting from the addition of furniture and equipment to the School Building Aid Program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 223, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Staff assistant	2.8	3	3	22,357	24,636	24,972
Technician and clerk	22.5	23	23	94,454	107,200	109,271
Fiscal Section:						
Auditor	16.4	18	18	115,254	130,530	132,854
Technician and clerk	10.6	11	11	51,156	57,299	57,432
Agency Service Section:						
Area supervisor	5.9	6	6	56,909	60,381	61,390
Field representative	14.8	15	15	117,401	126,276	127,761
Technician and clerk	2	2	2	10,336	10,838	10,992
Los Angeles Office:						
Area supervisor	1	1	1	9,852	10,344	10,344
Field representative	6.4	7	7	49,470	57,367	58,671
Auditor	2	2	2	12,468	13,746	14,430
Technician and clerk	6.7	7	7	27,953	32,043	32,885
Temporary help	0.6	0.6	0.6	3,030	3,000	3,000
Totals, Positions Now Authorized	92.7	96.6	96.6	$584,470	$648,216	$658,558
Proposed New Positions:						
Agency Service Section:				SALARY RANGE		
Senior account clerk	–	–	1	376–458	–	4,512
Estimated salary savings	–	*—1.6*	*—1.6*	–	*—9,000*	*—9,000*
Totals, Salaries and Wages	92.7	95	96	$584,470	$639,216	$654,070
OPERATING EXPENSES						
General expense				$13,779	$14,500	$14,500
Communications				13,476	14,000	14,000
Traveling—in-state				29,839	32,000	32,000
Rent—building space				6,721	4,716	4,716
Pro rata charges				61,962	58,500	56,500
Totals, Operating Expenses				$125,777	$123,716	$121,716
EQUIPMENT				$3,163	$1,869	$2,586
Totals, Local Allocations Division				$713,410	$764,801	$778,372
General Fund				*13,103*	*5,000*	*5,000*
School Building Aid Fund				*700,307*	*759,801*	*773,372*

ORGANIZATION AND COST CONTROL DIVISION

Objectives

This division provides consultation services on management problems and makes studies of organization, procedures, administrative policy, records management, and accounting systems, as requested by any state agency or as determined by the director.

Program and Performance

Results of surveys are usually submitted to the requesting agency as a written report with recommendations for improvements. Over 100 surveys are made annually to find better ways to do the government's work.

DEPARTMENT OF FINANCE—Continued

ORGANIZATION AND COST CONTROL DIVISION—Continued

Program and Performance—Continued

In the field of accounting, the division prescribes the State's uniform accounting system based on studies of methods and procedures ranging from relatively simple accounting systems applications to large and complex automated data processing systems.

The division prepares and maintains the *State Administrative Manual* which serves as a reference source for policies, procedures, regulations, and information on management responsibilities.

It exercises the approval powers of the Department of Finance to fix and adjust salaries and establish class titles for certain positions exempt from the Civil Service System.

Some of its staff are assigned full time under contract to other state agencies to provide them management research and advisory services.

The staff of the Merit Award Board is also a part of this division. Employees' suggestions received by the board are processed for evaluation. Awards are given to employees for suggestions that are adopted.

One additional clerical position is provided to clear the backlog of work improvement suggestions and handle the increased number of merit award suggestions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 224, Salary Supplement)						
Administration:						
Chief administrative analyst	1	1	1	$15,060	$15,966	$16,056
Technician and clerk	5.6	6	6	23,387	27,494	28,817
Accounting Systems:						
Administrative analyst	13.5	16	16	122,417	151,599	155,358
Management Research:						
Administrative analyst	19.4	20	20	165,342	184,510	190,085
Delineator	1	1	1	6,360	6,672	6,672
Suggestion Systems:						
Staff assistant	1.4	3	3	14,442	25,584	25,860
Technician and clerk	2	2	2	9,241	9,792	10,008
Temporary help	0.3	–	0.3	1,587	–	1,200
Totals, Positions Now Authorized	44.2	49	49.3	$357,836	$421,617	$434,056
Proposed New Positions:						
Suggestion Systems:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	341–415	–	4,092
Estimated salary savings	–	*—2*	*—1.5*	–	*—13,000*	*—13,000*
Totals, Salaries and Wages	44.2	47	48.8	$357,836	$408,617	$425,148
OPERATING EXPENSES						
General expense				$9,652	$10,800	$10,800
Printing				3,802	1,000	1,000
Communications				2,606	2,764	2,764
Traveling—in-state				7,138	8,000	8,000
Traveling—out-of-state				332	375	500
Totals, Operating Expenses				$23,530	$22,939	$23,064
EQUIPMENT				$2,056	$2,373	$692
REIMBURSEMENTS						
Charges to other agencies for management analyses				*—15,819*	*—7,692*	*—7,700*
Totals, Organization and Cost Control Division				$367,603	$426,237	$441,204

PLANNING OFFICE

Objectives

This office is responsible for the administration of Chapter 1.5, Title 7 of the Government Code which provides that the office will prepare, maintain and periodically revise a comprehensive state development plan; co-ordinate the public works programs undertaken by state, federal and local agencies; give planning assistance to local, district, and regional planning agencies and to other public agencies upon request; and undertake such other physical planning and co-ordination studies and activities as will implement the policies and intent of the Legislature.

Program and Performance

The State Development Plan is to be based on studies of physical, social, economic, and governmental factors, conditions and trends, and aimed at the co-ordinated physical development of the State. It will embody state policy regarding the State's physical growth and development and will include by discussion and agreement between the agencies involved, the projects and other improvement proposals of the departments and divisions of the State Government, the projects and improvements proposed by the Federal Government, and the major aspects of master or general plans of regional and local agencies of government. Upon approval by the Director of Finance and the Governor, the plan is to be transmitted to the Legislature for adoption in principle. A biennial report to the Legislature on the status of the plan is required.

The office is to ascertain from each state department, board or agency, from each local jurisdiction, and where possible, from federal agencies all proposed public improvements or projects which are, in its opinion, of statewide concern. The office is to encourage conferences between state and federal agencies contemplating projects within the State and the local planning agencies having jurisdiction over the territory in which such projects will be located. Whenever conflicts in proposed public works projects are determined to exist, the office is to notify the agencies concerned and recommend appropriate action to eliminate such conflicts.

The provision of local planning assistance is broad but in practice is largely confined to the administration of urban planning assistance grants made possible by Section 701 of the Federal Housing Act. Other assistance in terms of planning information from the library and procedural advice is provided local planning agencies.

The office encourages regional planning and, in accordance with the recommendations of the State Planning Advisory Committee, divides the State into regional planning districts.

DEPARTMENT OF FINANCE—Continued

PLANNING OFFICE—Continued

Program and Performance—Continued

The office also maintains a file of all plans and reports pertaining to the physical growth and development of the State and prepares an annual report on planning for distribution to state and local agencies.

The State Planning Advisory Committee provides advice and guidance to the office in the planning function. This committee is appointed by and serves at the pleasure of the Governor; however, appointments must be made from the ranks of local legislative, planning, and school officials.

A study commission on metropolitan area problems will make recommendations on proposed solutions to annexations and other matters resulting from rapid urban area population expansion.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 224, Salary Supplement)						
Planner	3	6	6	$30,586	$57,976	$60,185
Technician and clerk	1.7	2	2	7,417	9,008	9,462
Metropolitan Area Study:						
Administrative assistant	–	1	1	–	6,672	7,008
Technician and clerk	–	1	1	–	4,092	4,296
Totals, Positions Now Authorized	4.7	10	10	$38,003	$77,748	$80,951
Estimated salary savings	–	–	–	–	*—2,000*	–
Totals, Salaries and Wages	4.7	10	10	$38,003	$75,748	$80,951
OPERATING EXPENSES						
General expense				$1,900	$3,000	$3,000
Printing				925	7,388	9,100
Communications				1,406	2,200	2,200
Traveling—in-state				8,322	10,500	10,500
Traveling—out-of-state				539	400	800
Rent—meeting rooms				–	1,200	1,200
Library service				464	–	–
Contract service				–	8,500	8,500
Totals, Operating Expenses				$13,556	$33,188	$35,300
EQUIPMENT				$187	$2,637	$50
Totals, Planning Office				$51,746	$111,573	$116,301

PROPERTY ACQUISITION DIVISION

Objectives

The division is responsible for various real estate procurement, management, and disposal activities of the Department of Finance. It also functions as the overall secretariat of the Public Works Board of which the Director of Finance is chairman.

Program and Performance

Properties acquired by the State in anticipation of later building activity are managed by the division. When such property is needed for a construction project, the unit arranges for termination of tenancies and for the sale by bid or auction of improvements on the site.

Since the leasing operation was transferred from this division to Buildings and Grounds Division effective July 1, 1960, the primary duties now remaining involve land acquisition and disposal. Beginning July 1, 1960, this activity is to be financed on a reimbursable basis from the funds appropriated for acquisition. In this manner management can keep closer control over expenditures in relation to income. Workload standards are being developed in this area to assist in future projection of needs.

State-owned properties no longer needed are reported to the Legislature, and when authority to sell them has been obtained, the division supervises their sale and return to local tax rolls.

One clerical position and 1 land agent position are proposed to handle the sale of surplus real property on a reimburseable basis. Both positions were temporarily established for 1960-61.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 224, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Technician and clerk [a]	7.2	8	7	31,587	38,318	34,161
Acquisition, Management and Disposal:						
Senior land agent	1	1	1	10,774	11,400	11,400
Associate land agent [a]	6	12	11	43,253	94,148	88,510
Leases: [b]						
Lease agent	4.2	–	–	31,103	–	–
Totals, Positions Now Authorized	19.4	22	20	$130,547	$158,422	$148,627
Proposed New Positions:						
Administration:						
Junior-intermediate stenographer-clerk	–	–	1	SALARY RANGE 341–415	–	4,404
Acquisition, Management and Disposal:						
Associate land agent	–	–	1	644–782	–	9,384
Totals, Proposed New Positions	–	–	2	–	–	$13,788
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,500*	*—3,500*
Totals, Salaries and Wages	19.4	21.7	21.7	$130,547	$155,922	$158,915

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[a] Includes 1 position temporarily established for 1960-61 fiscal year on a reimbursable basis for the sale of surplus property.

[b] Unit transferred to Buildings and Grounds Division as of July 1, 1960, including 3 leasing agents and 1 clerk.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROPERTY ACQUISITION DIVISION—Continued						
OPERATING EXPENSES						
General expense				$2,825	$3,175	$3,200
Communications				4,463	3,925	3,925
Traveling—in-state				10,041	8,500	8,500
Official advertising				925	1,500	1,500
Auctioneering and demolition of buildings				3,523	4,000	4,000
Titles, searches and appraisal fees				4,910	4,000	4,000
Maintenance and operation of buildings				35,020	6,000	6,000
Rent—building space				–	10,032	15,048
Surplus property expense				7,904	20,000	30,000
Totals, Operating Expenses				$69,611	$61,132	$76,173
EQUIPMENT				$9,871	$3,000	$200
REIMBURSEMENTS						
Charges to Other Agencies for:						
Supervision of property acquired for building sites				*—$52,389*	*—$15,500*	*—$15,500*
Real property acquisition services				*—18,684*	*—151,502*	*—156,736*
Disposition of surplus real property				*—8,315*	*—33,000*	*—43,000*
Totals, Reimbursements				*—$79,388*	*—$200,002*	*—$215,236*
Totals, Property Acquisition Division				$130,641	$20,052	$20,052

PURCHASING DIVISION

Objectives

The State Purchasing Agent has sole authority to contract for the purchase of supplies for every state department, commission, board, institution, and official, with the exception of the State University. He is also responsible for efficient movement of state freight and the automotive management function.

Program and Performance

Bids are requested from dealers, jobbers, and manufacturers who are engaged in the various lines of business, and award is made to the lowest responsible bidder meeting minimum specifications, taking into consideration price, quality and fitness.

A program of quality control and standardization has been developed for materials purchased by the State which has permitted negotiation of contracts for many commodities purchased in quantity. Service to the many departments and institutions has been further improved by delegating authority to place direct orders for limited amounts, noncompetitive items, and emergency supplies, in addition to contract items.

Specifications are prepared and deliveries are carefully checked on all foodstuffs purchased for the patients at the state hospitals. Items purchased for the state agencies under standard specifications are checked at the Testing and Research Laboratory of the Division of Highways at Sacramento.

Stores are maintained in Sacramento, San Francisco, and Los Angeles, from which supplies are shipped to the various agencies of the State. These supplies are purchased in large quantities at advantageous times, thus assuring prompt deliveries of stocks when needed, and also giving the department the benefit of large wholesale purchases.

Control is exercised over type and number of automobiles purchased, and the use of state garage and parking facilities. Reports are received to assure state automobiles are used only for official business purposes. Permits to use privately owned automobiles on state business are issued by the division.

A traffic management office is established in this division to develop and conduct a central traffic management program to effect economies and efficiencies in the movement of state freight.

Two clerical positions are provided to bring the ratio of buyers to clerks up to the standard of 1 buyer to 2 clerks. A parking administrator position is provided to study and administer the parking problems of state employees.

The budget for the Purchasing Revolving Fund is shown in the Appendix.

SALARIES AND WAGES						
(See page 225, Salary Supplement)						
Administration:						
State purchasing agent	1	1	1	$16,290	$17,448	$17,700
Purchasing specification analyst	1.5	2	2	14,469	19,555	19,985
Buyer II	1	2	2	8,940	17,112	17,496
Technician and clerk	4.5	6	6	19,852	27,878	29,021
Purchasing Services:						
Chief, purchasing services	0.7	1	1	6,390	9,273	9,735
Surplus property coordinator	1	1	1	7,984	8,800	9,236
Assistant surplus property coordinator	1	1	1	6,812	7,356	7,728
Buyer	1.2	1	1	6,081	5,342	5,611
Technician and clerk	1	1	1	4,512	4,980	4,980
Sacramento Area:						
Deputy state purchasing agent	0.9	1	1	13,830	14,556	14,556
Buyer	9.5	9	9	72,317	74,598	76,824
Technician and clerk [a]	34.9	37	37	145,368	169,904	174,068
San Francisco Area:						
Deputy state purchasing agent	0.9	1	1	13,830	14,556	14,556
Buyer	6	6	6	48,747	53,053	54,664
Technician and clerk	15.2	16	16	64,840	75,070	75,892
Los Angeles Area:						
Deputy state purchasing agent	0.9	1	1	12,600	13,860	14,556
Buyer	6.2	7	7	44,542	53,726	55,935
Technician and clerk	13.6	15	15	54,738	66,775	69,068

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[a] Includes 1 position transferred from Buildings and Grounds Division.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
PURCHASING DIVISION—Continued							
SALARIES AND WAGES—Continued							
Automotive Management Section:							
Automotive manager	4	4	4	$37,824	$39,708	$39,708	
Parking administrator [b]	–	1	–	–	8,112	–	
Garage attendant	7	7	7	31,529	33,180	33,180	
Technician and clerk	4	4	4	18,535	20,082	20,301	
Traffic Management Section:							
Traffic manager	1	1	1	11,400	11,976	11,976	
Technician and clerk	5	5	5	29,462	31,464	31,464	
Temporary help	–	0.4	0.4	127	2,000	2,000	
Totals, Positions Now Authorized	122	131.4	130.4	$691,019	$800,364	$810,240	
Proposed New Positions:							
San Francisco Area:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Los Angeles Area:							
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Automotive Management Section:							
Parking facilities specialist	–	–	1	676–821	–	8,520	
Totals, Proposed New Positions	–	–	3	–	–	$16,512	
Estimated salary savings	–	*—3*	*-2*	–	*—13,500*	*—13,500*	
Totals, Salaries and Wages	122	128.4	131.4	$691,019	$786,864	$813,252	
OPERATING EXPENSES							
General expense				$37,316	$38,300	$38,300	
Communications				48,325	49,000	49,000	
Traveling—in-state				9,738	11,000	11,000	
Traveling—out-of-state				370	1,050	1,050	
Rent—building space				5,760	5,760	5,760	
Laboratory testing program				3,501	5,000	5,000	
Surplus property procurement				1,505	1,500	1,500	
Garage supplies and service				503	680	680	
Confiscated car expense				68,716	75,000	75,000	
Library service				228	200	200	
Totals, Operating Expenses				$175,962	$187,490	$187,490	
EQUIPMENT				$11,326	$9,084	$9,700	
REIMBURSEMENTS							
Charges For:							
Confiscated car expense				*—$68,132*	*—$75,000*	*—$75,000*	
Employee parking				*—240*	*—23,890*	*—25,240*	
Totals, Reimbursements				*—$68,372*	*—$98,890*	*—$100,240*	
Totals, Purchasing Division				$809,935	$884,548	$910,202	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	1,655.6	1,942.7	1,919.9	$9,057,056	$10,968,319	$11,226,240	
Proposed new positions	–	–	27	–	–	142,144	
Positions to be abolished	–	–	—7	–	–	—34,008	
Estimated salary savings	–	*—46*	*—38.8*	–	*—260,970*	*—232,600*	
Totals, Salaries and Wages	1,655.6	1,896.7	1,901.1	$9,057,056	$10,707,349	$11,101,776	$394,427 (3.7%)
Operating expenses				3,842,283	4,506,949	4,544,237	37,288 (0.8%)
Equipment				84,905	82,613	51,819	—30,794 (—37.3%)
Reimbursements:							
Charges to Other Agencies For:							
Automobile insurance premiums				*—$417,645*	*—$463,536*	*—$471,690*	
Legal services				*—11,037*	*—13,301*	*—13,301*	
Accounting services				*—150,068*	*—174,397*	*—176,750*	
Population estimating				*—15,578*	–	*—21,500*	
Janitorial and maintenance services				*—2,014,537*	*—3,044,117*	*—3,311,828*	
Pro rata cost of central telephone exchange services				*—1,422,014*	*—1,698,229*	*—1,705,400*	
Space planning services				*—23,686*	*—20,000*	*—20,000*	
Special work orders				*—481,979*	*—350,000*	*—350,000*	
Overhead and miscellaneous				*—129,026*	*—127,700*	*—127,700*	
Management analyses				*—15,819*	*—7,692*	*—7,700*	
Real property acquisition services				*—71,073*	*—167,002*	*—172,236*	

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[b] Position temporarily established in 1960-61 to develop and supervise state parking program.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued				
Reimbursements—Continued				
Charges to Other Agencies For—Continued				
Disposition of surplus real property	*—$8,315*	*—$33,000*	*—$43,000*	
Confiscated car expenses	*—68,132*	*—75,000*	*—75,000*	
Employee parking	*—240*	*—23,890*	*—25,240*	
Fairs indemnity and liability insurance premiums	*—37,676*	*—43,776*	*—43,776*	
Construction supervision	*—15,384*	*—12,000*	*—12,000*	
Devonshire Downs management services	*—14,613*	*—24,912*	*—24,912*	
Totals, Reimbursements	*—$4,896,822*	*—$6,278,552*	*—$6,602,033*	*—$323,481*
Contributions to State Employees' Retirement Fund	513,024	557,400	567,400	10,000
TOTALS, SUPPORT	$8,600,446	$9,575,759	$9,663,199	$87,440 (0.9%)
Governor's Portrait:				
Painting of portrait of Governor	–	$3,000	–	—$3,000
TOTAL EXPENDITURES	$8,600,446	$9,578,759	$9,663,199	$84,440 (0.9%)
General Fund	*7,633,258*	*8,514,283*	*8,583,468*	*69,185* *(0.8%)*
Fair and Exposition Fund	*221,004*	*253,475*	*255,159*	*1,684* *(0.7%)*
School Building Aid Fund	*746,184*	*811,001*	*824,572*	*13,571* *(1.7%)*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$7,373,269	$8,114,096	$8,083,468
Budget Act appropriation (Governor's portrait)	–	3,000	–
Allocations from Salary Increase Fund (Support)	225,413	151,385	–
Contributions to State Employees' Retirement Fund	454,831	490,000	500,000
Total Available	$8,053,513	$8,758,481	$8,583,468
Unexpended balance, estimated savings (Support)	—420,255 [a]	—244,198 [b]	–
TOTAL EXPENDITURES	$7,633,258	$8,514,283	$8,583,468
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$219,667	$233,626	$238,959
Salary increase authorization (Support)	7,994	6,229	–
Contributions to State Employees' Retirement Fund	12,316	16,200	16,200
Total Available	$239,977	$256,055	$255,159
Unexpended balance, estimated savings (Support)	—18,973	—2,580	–
TOTAL EXPENDITURES	$221,004	$253,475	$255,159
State School Building Aid Fund [c]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$632,919	$705,864	$773,372
Emergency authorization (Support)	40,548	16,415	–
Salary increase authorization (Support)	26,840	37,522	–
Contributions to State Employees' Retirement Fund	45,877	51,200	51,200
Total Available (Expenditures)	$746,184	$811,001	$824,572
TOTAL EXPENDITURES, ALL FUNDS	$8,600,446	$9,578,759	$9,663,199

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Confiscated cars	$72,930	$50,000	$50,000
Rental of state buildings, offices and real property	243,628	130,000	130,000
Sale of real property	181,217	7,510,306	3,980,000
Miscellaneous	7,852	8,000	8,000
Total Revenues *(General Fund)*	$505,627	$7,698,306	$4,168,000

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[a] Composed of savings in salaries and wages, $201,809; operating expenses, $69,338; equipment, $406; and increase in reimbursements, $148,702.

[b] Composed of savings in operating expenses, $218,179; equipment, $12,492; and increase in reimbursements, $13,527.

[c] Expenditures from bond funds not included in overall budget totals.

Department of Finance

STATE FAIR AND EXPOSITION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Fair Fund)*	$2,109,833	$2,457,092	$2,450,478	—$6,614 (—0.3%)
Personnel man-years	199.7	222.7	202.5	—20.2

GENERAL ANALYSIS

Objectives

This agency conducts the annual State Fair and Exposition and during the interim period makes full utilization of the grounds for other activities.

Program and Performance

The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance, shall "Provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." There is a 12-day fair held for this purpose in the latter part of August and the first part of September each year.

In addition, a Spring Festival will be held for 9 days in April under the combined auspices of the State Fair and the 52d District Agricultural Association. This Spring Festival will provide some exhibitors a much better opportunity to present their products for public inspection and will provide more entries for the horse show due to its less competitive timing in the spring. It is anticipated that this activity will be more than self-supporting due to the additional revenue derived from the use of the available facilities and personnel which constitute certain fixed charges in this budget.

Since the inception of the State Fair in 1854 there has been continuous growth. Economic interests represented include livestock, poultry, rabbits, dairy, and other agricultural products, floriculture, forestry and lumber, textiles, minerals and mining, the arts, home economics, junior division, horse show, rodeo, fashions, wines, horseracing, and many others. This fair portrays California as a whole and shows its economic, governmental, and social life and its relationship with the world.

The use of the fairgrounds for nonfair activities is growing and conventions, dances, roller rink, auto racing, cattle sales, winter quartering of racehorses, and storage use contribute to the fair's revenues and helps affect the maintenance and upkeep cost of the fairgrounds.

Admission revenues are estimated slightly higher for 1961-62 based upon increased adult attendance due to free admission for children through age 15.

Obsolete electrical and plumbing equipment will be replaced in addition to weather-damaged roofing and painting projects.

Paid advertising is restored to the level provided for the 1958 fair.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES (See page 226, Salary Supplement)						
Manager	1	1	1	$15,060	$15,966	$16,056
Assistant manager	0.9	1	1	9,207	12,576	12,576
Accounting officer	1	1	1	9,384	9,852	9,852
Technician and clerk	9.8	12	12	47,400	63,156	63,447
Temporary help	1.8	1.1	1.1	7,758	4,410	4,410
Totals, Positions Now Authorized	14.5	16.1	16.1	$88,809	$105,960	$106,341
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—350*	*—1,000*
Totals, Salaries and Wages	14.5	16	16	$88,809	$105,610	$105,341
OPERATING EXPENSES						
General expense				$7,990	$8,825	$8,200
Communications				20,680	23,000	24,500
Traveling—in-state				661	800	800
Traveling—out-of-state				362	1,450	1,450
Pro rata charges governmental administration				23,539	36,000	38,000
Directors expense				13,670	15,000	15,000
Insurance				20,083	23,127	23,127
Totals, Operating Expenses				$86,985	$108,202	$111,077
EQUIPMENT				$848	$365	$1,134
Totals, Administration				$176,642	$214,177	$217,552
NEW STATE FAIR PLANNING						
SALARIES AND WAGES (See page 226, Salary Supplement)						
Coordinator	1	–	–	$13,830	–	–
OPERATING EXPENSES						
Program development				$3,843	–	–
REIMBURSEMENTS						
Amount chargeable to new state fair planning appropriations				*—17,673*	–	–
Totals, New State Fair Planning				–	–	–

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIRECT FAIR EXPENSE						
SALARIES AND WAGES						
(See page 226, Salary Supplement)						
Chief, bureau of exhibits	1	1	1	$10,344	$10,860	$10,860
Exhibit supervisor	3	3	3	26,610	28,152	28,152
Administrative assistant	1	1	1	8,940	9,384	9,384
Technician and clerk	3.8	4	4	17,292	20,296	20,436
Temporary help	82.5	78.9	76.3	336,529	337,400	326,215
Services rendered by buildings and grounds	–	–	–	231,954	264,040	209,850
Totals, Salaries and Wages	91.3	87.9	85.3	$631,669	$670,132	$604,897
OPERATING EXPENSES						
General expense				$18,217	$17,673	$18,885
Horse show expense				5,360	6,000	–
Rental of equipment				23,659	25,956	27,200
Decorations and preparations				15,373	20,500	23,000
Printing				28,604	29,450	24,243
Traveling—in-state				1,729	2,700	3,050
Debris disposal				67,400	62,900	65,000
Health and sanitation				17,394	22,250	22,250
Auditor service				750	1,000	1,000
Premiums and awards				251,340	258,774	225,161
Judges				20,769	20,500	17,895
Paid advertising				34,029	44,000	90,000
Publicity expense				9,410	16,500	16,500
Special promotions				1,611	5,000	4,500
Receptions				11,188	13,800	12,500
Contests, special attractions, special days				27,584	23,000	20,000
Bands				11,661	12,351	12,500
Night show				45,136	16,000	20,000
Fireworks				14,875	14,880	15,000
Cooking school				1,299	–	–
Technical supervision				3,720	16,950	16,600
Racing purses				199,100	212,770	215,000
Racing expense				23,129	26,000	24,850
Breeders' fees				6,617	8,365	9,000
Totalizator fee				23,935	23,539	24,000
Rodeo expense				13,340	13,800	41,442
Fashion show				8,070	5,000	–
Security				22,760	25,628	26,450
Services rendered by buildings and grounds				47,986	46,300	35,300
Totals, Operating Expenses				$956,045	$991,586	$1,011,326
EQUIPMENT				$2,457	$1,368	$10,093
Totals, Direct Fair Expense				$1,590,171	$1,663,086	$1,626,316
SPRING FESTIVAL						
SALARIES AND WAGES						
(See page 226, Salary Supplement)						
Temporary help	–	12.5	12.5	–	$62,894	$62,894
Services rendered by Buildings and Grounds	–	–	–	–	27,484	27,484
Totals, Salaries and Wages	–	12.5	12.5	–	$90,378	$90,378
OPERATING EXPENSES						
Landscape fair				–	$11,000	$11,000
Home economics				–	6,550	6,550
Industrial arts				–	8,050	8,050
Fashion exposition				–	9,600	9,600
Art show				–	14,400	14,400

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SPRING FESTIVAL—Continued						
OPERATING EXPENSES—Continued						
Commercial exhibits				–	$1,550	$1,550
Textiles exposition				–	3,150	3,150
Dairy products				–	3,950	3,950
Horse show				–	40,800	40,800
Revenue control				–	537	537
Publicity				–	21,000	21,000
Decorations and preparations				–	4,000	4,000
Rental of equipment				–	350	350
Utilities				–	2,000	2,000
Traffic control				–	900	900
Sanitation				–	34,010	34,010
Public address system				–	2,500	2,500
Services rendered by buildings and grounds				–	4,050	4,050
Totals, Operating Expenses				–	$168,397	$168,397
REIMBURSEMENTS						
For preparation of 52d District Agricultural Association Fair				–	*—40,545*	*—40,545*
Totals, Spring Festival				–	$218,230	$218,230
BUILDINGS AND GROUNDS						
SALARIES AND WAGES						
(See page 226, Salary Supplement)						
Chief, maintenance and operation	1	1	1	$9,852	$10,344	$10,344
Technician and clerk	5.8	6	6	28,972	32,581	32,790
Groundsman	4.6	5	5	22,798	26,076	26,076
Security	5	6	6	20,225	27,468	27,894
Tradesman	19.9	22	22	111,594	127,620	128,282
Equipment operator	9.3	11	11	48,754	60,572	60,876
Temporary help	47.3	55.2	37.6	243,348	290,100	207,348
Temporary help—spring festival	–	3.9	3.9	–	19,652	19,652
Reimbursements for services rendered to other functions	–	–	–	*—284,087*	*—318,040*	*—263,850*
Reimbursements for services to Spring Festival	–	–	–	–	*—27,484*	*—27,484*
Totals, Positions Now Authorized	92.9	110.1	92.5	$201,456	$248,889	$221,928
Estimated salary savings	–	*—3.8*	*—3.8*	–	*—20,000*	*—20,000*
Totals, Salaries and Wages	92.9	106.3	88.7	$201,456	$228,889	$201,928
OPERATING EXPENSES						
General expense				$5,955	$6,000	$6,000
Recurring maintenance				37,536	37,950	38,187
Utilities				50,064	53,100	55,500
Fair preparations				26,108	27,492	18,000
Traveling—in-state				97	200	200
Capital outlay—materials				–	17,450	–
Contributions to Employees' Welfare Fund				3,360	4,000	4,000
Livestock feed				21,558	26,000	26,000
Special Repairs and Maintenance:						
Reroof racehorse barns				3,423	9,500	9,500
Paint weathered buildings					–	5,000
Repair concession stands				–	–	5,000
Repair electric wiring				–	–	5,000
Replace corroded plumbing				–	–	5,000
Repair press box				–	–	500
Materials and supplies—spring festival				–	4,050	4,050
Reimbursements for services to spring festival				–	*—4,050*	*—4,050*
Reimbursements for services rendered to other functions				*—65,550*	*—60,300*	*—49,300*
Totals, Operating Expenses				$82,551	$121,392	$128,587
EQUIPMENT				$7,414	$16,318	$15,865
REIMBURSEMENTS						
Amounts chargeable to Capital Outlay appropriations				–	*—$47,000*	–
Livestock feed furnished stockmen				*—$30,294*	*—35,000*	*—$35,000*
Totals, Reimbursements				*—$30,294*	*—$82,000*	*—$35,000*
Totals, Buildings and Grounds				$261,127	$284,599	$311,380

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
NONFAIR ACTIVITIES							
SALARIES AND WAGES							
(See page 227, Salary Supplement)							
Services rendered by buildings and grounds				$52,133	$54,000	$54,000	
OPERATING EXPENSES							
Services rendered by buildings and grounds				$17,481	$14,000	$14,000	
Landscape fair				1,943	–	–	
Totals, Operating Expenses				$19,424	$14,000	$14,000	
REIMBURSEMENTS							
Services charged to renters				*—$22,032*	*—$30,000*	*—$30,000*	
Landscape fair				*—4,554*	–	–	
Totals, Reimbursements				*—$26,586*	*—$30,000*	*—$30,000*	
Totals, Nonfair Activities				$44,971	$38,000	$38,000	

RECAPITULATION BY OBJECT

	59-60	60-61	61-62	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	199.7	226.6	206.4	$987,897	$1,169,359	$1,077,544	
Estimated salary savings	–	*—3.9*	*—3.9*	–	*—20,350*	*—21,000*	
Totals, Salaries and Wages	199.7	222.7	202.5	$987,897	$1,149,009	$1,056,544	—$92,465 (—8%)
Operating Expenses				1,148,848	1,403,577	1,433,387	29,810 (2.1%)
Equipment				10,719	18,051	27,092	9,041 (50.1%)
Reimbursements:							
Buildings and grounds expenditures chargeable to Capital Outlay appropriation				–	*—$47,000*	–	
Amounts chargeable to new State Fair planning appropriations				*—$17,673*	–	–	
Livestock feed furnished stockmen				*—30,294*	*—35,000*	*—$35,000*	
For preparation of 52d District Agricultural Association Fair				–	*—40,545*	*—40,545*	
Expenses chargeable to renters				*—22,032*	*—30,000*	*—30,000*	
Landscape fair				*—4,554*	–	–	
Totals, Reimbursements				*—$74,553*	*—$152,545*	*—$105,545*	*$47,000*
Contributions to State Employees' Retirement Fund				36,922	39,000	39,000	–
TOTAL EXPENDITURES				$2,109,833	$2.457,092	$2,450,478	—$6,614 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

State Fair Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Continuing appropriation made by Section 19624, Business and Professions Code (Support)	$15,000	$15,000	$15,000
Budget Act appropriation (Support)	2,083,607	2,219,724	2,396,478
Emergency authorization (Support)	28,664	210,398	–
Salary increase authorization (Support)	44,032	61,029	–
Prior Year Balances Available:			
Section 19624, Business and Professions Code (Support)	434	204	–
Total Available	$2,171,737	$2,506,355	$2,411,478
Unexpended balance, estimated savings (Support)	—98,622	—88,263	–
Balances available in subsequent year (Support)	—204	–	–
Contributions to State Employees' Retirement System	36,922	39,000	39,000
TOTAL EXPENDITURES	$2,109,833	$2,457,092	$2,450,478

Department of Finance

STATE FAIR AND EXPOSITION—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Admissions	$430,651	$552,910	$609,200
Entry fees	35,079	40,493	22,000
Spring festival	–	230,000	230,000
Rental of facilities	517,288	483,011	507,000
Parimutuel wagering	521,999	512,379	520,000
Parking	32,921	34,525	37,000
Miscellaneous	6,985	5,748	8,000
Total Revenues	$1,544,923	$1,859,066	$1,933,200

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE FAIR FUND			
Accumulated surplus, July 1	$97,352	$160,889	$26,823
Prior year adjustments	*—13,803*	–	–
Accumulated Surplus, Adjusted	$83,549	$160,889	$26,823
Transfers from Fair and Exposition Fund as appropriated by Sections 19622 and 19624, Business and Professions Code	$265,000	$265,000	$265,000
Supplemental Transfers from Fair and Exposition Fund by Budget Act	377,500	–	–
Supplemental Transfers from General Fund by Budget Act	–	199,270	230,000
Revenues	1,544,923	1,859,066	1,933,200
Total Resources	$2,270,972	$2,484,225	$2,455,023
Less Expenditures:			
Support	$2,109,833	$2,457,092	$2,450,478
Claim of Secretary, State Board of Control	250	310	–
Total Expenditures	$2,110,083	$2,457,402	$2,450,478
Accumulated Surplus, June 30	$160,889	$26,823	$4,545

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Sixth District Agricultural Association Fund)*	$370,625	$468,697	$483,951	$15,254 (3.3%)
Cost per museum visitor	$0.268	$0.297	$0.288	—$0.009
Personnel man-years	44.7	60	61.5	1.5

GENERAL ANALYSIS

Objectives

The Sixth District Agricultural Association is administered by a board of 9 directors appointed by the Governor. The association administers, maintains and operates facilities located in Exposition Park, including the California Museum of Science and Industry, the park land and roads adjacent thereto; the parking lots for the Los Angeles Memorial Coliseum Commission and the Los Angeles Memorial Sports Arena; and shares in the management of the 2 sports stadiums. The association was formed under the provisions of Chapter 69, Statutes of 1880.

Program and Performance

The California Museum of Science and Industry contains permanent exhibits and temporary special displays of the natural industries and industrial enterprises of the State. During the 1960-61 fiscal year, there will be approximately 22 temporary exhibits ranging in tenure from 5 days to 8 weeks. Commitments to date indicate that the temporary special exhibit program for the 1961-62 budget year will be equal or greater in scope. These temporary exhibits are sponsored jointly by state and private sources. The California Museum of Science and Industry has become the second largest museum of its kind in the nation. Using the concept of audience-participation educational exhibits, the museum has grown in popularity as demonstrated by the 830,032 visitors recorded during the 1959-60 fiscal year.

This represents an increase of 14 percent over the previous year. One million visitors are expected in 1961 of which over one-half will be school-age children.

A survey performed by the museum management revealed that 30.5 percent of the visitors come from the City of Los Angeles and 69.5 percent came from outside the city. Of the latter amount 47 percent are Californians, 35 percent are from other states and 18 percent are foreign visitors.

To keep abreast of the public demand for increased facilities, the museum has embarked upon a large-scale development program in accordance with the Exposition Park Master Plan. In late 1959 as the first step in this development program a 14,000 square foot outdoor exhibit courtyard was completed and placed into immediate use for the annual Christmas exhibit.

In the summer of 1960 a new science wing was completed adding 26,000 square feet of exhibit space. It will feature exhibits on physics, mathematics, electronics, health, chemistry and the mechanical arts. The first exhibit "Magic of Numbers," the story of mathematics, sponsored entirely by private industry was completed in late 1960 to officially dedicate the new wing. This wing provides much needed lecture classrooms to permit the museum to carry out its newly organized science education program. This program is sponsored jointly by the State and the California Museum Foundation, its non-profit auxiliary. Qualified guides conduct tours through exhibit halls for school and youth groups.

Plans are progressing rapidly on the Aviation Exhibit financed one-half by the industry and one-half by the State. Construction is expected to begin in the early part of 1961.

A new industry-sponsored exhibit is the "giant egg brooder," which is a 9 foot, 1,800 pound structure, containing a hatcher-brooder capable of hatching 140 eggs a day. This exhibit salutes the animal husbandry industry of California and is indicative of private industry's interest in the development of the museum.

In 1960 the association in conjunction with private industry began preliminary planning for the Space Age Museum. This branch of the Museum of Science and Industry is to be housed in the existing National Guard Armory, which is owned by the association. Private industry is providing the funds necessary for the planning and will assist in the development of suitable items for display.

The California Museum of Science and Industry was selected by the Atomic Energy Commission as the site for the first major permanent exhibit on the peaceful public uses of atomic energy to be financed by the Federal Government. The State will construct a building to house the exhibit in 1961.

Exposition Park, consisting of 104 acres owned by the association, is partly under lease to the Coliseum Commission (Los Angeles Coliseum and Sports Arena), the County of Los Angeles (Museum of Art, History and Science) and the City of Los Angeles (Swimming Stadium and Rose Garden); the remainder being under the immediate control and juridiction of the association. Each tenant shares in the cost of maintaining the grounds.

The association owns approximately 26 acres surrounding Exposition Park, which are operated as parking lots for patrons of the Coliseum, Sports Arena, Swimming Stadium and the museums. The lots were acquired and developed from funds advanced by the General Fund and the State Beach and Park Fund. These loans are being repaid with interest from receipts from the use of the parking lots. With the added facilities and the increase in use of the parking lots by patrons of the Sports Arena, there was a substantial increase in revenue during the 1959-60 fiscal year. Continued increase in revenue is expected during the 1960-61 fiscal year as a result of the advent of a new professional football team in the Coliseum, accelerated use of the Sports Arena and the savings to the State resulting from the association assuming the complete operation of the parking lots in lieu of the former arrangements with a concessionaire.

One exhibit designer position is proposed to keep up with the increased workload resulting from the expansion of the museum.

Three positions, temporarily established in 1960-61, are requested to handle the workload generated by the expansion of the association's parking operations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES						
(See page 227, Salary Supplement)						
Executive secretary	1	1	1	$12,378	$15,216	$15,216
Staff assistant	2	2	2	9,671	14,376	14,784
Technician and clerk	5.5	7.4	7.4	28,904	33,499	34,900
Temporary help	0.1	0.1	0.1	1,094	300	300
Totals, Salaries and Wages	8.6	10.5	10.5	$52,047	$63,391	$65,200

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$8,975	$7,300	$7,300
Communications				7,294	7,300	7,300
Motor vehicle operation				1,291	2,891	3,551
Traveling—in-state				1,857	1,795	1,900
Traveling—out-of-state				550	1,040	1,195
Pro rata charges				14,809	17,623	16,930
Totals, Operating Expenses				$34,776	$37,949	$38,176
EQUIPMENT				$1,558	$2,711	$1,239
REIMBURSEMENTS						
Service to other agencies				*—$1,410*	*—$1,000*	*—$1,000*
Services rendered other functions				*—51,036*	*—59,483*	*—62,572*
Totals, Reimbursements				*—$52,446*	*—$60,483*	*—$63,572*
Totals, Administration				$35,935	$43,568	$41,043
MUSEUM OPERATION						
SALARIES AND WAGES						
(See page 227, Salary Supplement)						
Supervisor exhibit installation	1	1	1	$6,837	$7,728	$7,728
Exhibit and electrical technician	2	2	2	11,436	12,827	13,344
Tradesman	4	5	5	24,316	31,008	31,284
Security	9.7	11.1	11.1	41,970	52,076	53,401
Custodian	10	11.5	11.5	43,640	51,078	51,942
Temporary help	0.9	0.9	0.9	2,771	3,250	3,250
Totals, Positions Now Authorized	27.6	31.5	31.5	$130,970	$157,967	$160,949
Proposed New Positions:				SALARY RANGE		
Senior exhibit designer-installer	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—1*	*—0.5*	–	*—5,500*	*—1,500*
Totals, Salaries and Wages	27.6	30.5	32	$130,970	$152,467	$165,221
OPERATING EXPENSES						
Utilities				$13,723	$18,500	$22,000
Recurring maintenance—structures				6,350	7,500	8,000
Recurring maintenance—grounds				12,350	17,000	20,000
Exhibit expense				7,358	7,300	7,900
Exhibit public information				386	700	800
Police patrol service				5,000	15,000	15,000
Special Repairs and Maintenance:						
Repaint interior building walls				–	4,000	1,500
Replace defective tile in horticultural hall				–	–	1,000
Services rendered by administration				34,024	39,655	41,715
Totals, Operating Expenses				$79,191	$109,655	$117,915
EQUIPMENT				$4,339	$7,752	$1,145
REIMBURSEMENTS						
Services to other agencies				–	*—2,000*	*—2,000*
Totals, Museum Operation				$214,500	$267,874	$282,281
PARKING LOT OPERATION						
SALARIES AND WAGES						
(See page 227, Salary Supplement)						
Parking operations supervisor [a]	–	2	1	$3,337	$12,498	$8,112
Technician and clerk [b]	2	5	3	10,097	21,374	14,351
Temporary help	6.5	12	12	25,655	43,230	41,640
Totals, Positions Now Authorized	8.5	19	16	$39,089	$77,102	$64,103
Proposed New Positions:						
Assistant parking operations supervisor	–	–	1	SALARY RANGE 505–556	–	6,360
Parking meter collector and repair man	–	–	1	376–458	–	4,664
Maintenance man—district fairs	–	–	1	395–481	–	4,900
Totals, Proposed New Positions	–	–	3	–	–	$15,924
Totals, Salaries and Wages	8.5	19	19	$39,089	$77,102	$80,027

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[a] Includes 1 position temporarily established during 1960-61 fiscal year to handle increased parking operations.

[b] Includes 2 positions temporarily established during 1960-61 fiscal year to handle increased parking operations.

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
PARKING LOT OPERATION—Continued							
OPERATING EXPENSES							
Recurring maintenance and operation				$13,512	$17,500	$17,500	
Police expense				20,000	20,000	20,000	
Special Repairs and Maintenance:							
Restripping and sealcoat				–	2,500	3,000	
Repair of driveway and sidewalks				–	3,500	–	
Extension bus lot—driveway				5,833	–	–	
Services rendered by administration				17,012	19,828	20,857	
Totals, Operating Expenses				$56,357	$63,328	$61,357	
EQUIPMENT				$10,901	$825	$2,243	
Totals, Parking Lot Operation				$106,347	$141,255	$143,627	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	44.7	61	58	$222,106	$298,460	$290,252	
Proposed new positions	–	–	4	–	–	21,696	
Estimated salary savings	–	*—1*	*—0.5*	–	*—5,500*	*—1,500*	
Totals, Salaries and Wages	44.7	60	61.5	$222,106	$292,960	$310,448	$17,488 (6%)
Operating expenses				170,324	210,932	217,448	6,516 (3.1%)
Equipment				16,798	11,288	4,627	—6,661 (—59%)
Reimbursements:							
Services to other functions				*—$51,036*	*—$59,483*	*—$62,572*	
Services to other agencies				*—1,410*	*—3,000*	*—3,000*	
Totals, Reimbursements				*—$52,446*	*—$62,483*	*—$65,572*	*—$3,089*
Contributions to State Employees' Retirement Fund				13,843	16,000	17,000	1,000 (6.3%)
TOTAL EXPENDITURES				$370,625	$468,697	$483,951	$15,254 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

Sixth District Agricultural Association Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$529,914	$424,829	$466,951
Emergency authorizations (Support)	55,211	7,899	–
Salary increase authorizations (Support)	10,618	19,969	–
Prior Year Balances Available:			
Section 19622, Business and Professions Code (Support)	125,000	125,000	–
Contributions to State Employees' Retirement Fund	13,843	16,000	17,000
Total Available	$734,586	$593,697	$483,951
Balance available in subsequent years (Support)	—125,000	–	–
Unexpended balance, estimated savings (Support)	—238,961	—125,000	–
TOTAL EXPENDITURES	$370,625	$468,697	$483,951

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
Accumulated surplus, July 1	$146,034	$221,634	$24,874
Prior year adjustment	27,892	–	–
Accumulated Surplus, Adjusted	$173,926	$221,634	$24,874
Revenues:			
Parking lot rental	$512,835	$525,000	$575,000
Coliseum rental	50,000	50,000	50,000
Sports Arena rental	–	10,000	10,000
Admissions to transportation exhibit	11,920	12,500	12,500
Museum parking lot rentals	797	10,500	12,000
Miscellaneous	1,004	1,000	1,000
Total Revenues	$576,556	$609,000	$660,500
Transfer from Fair and Exposition Fund [a]	209,000	15,000	15,000
Transfer from General Fund [b]	–	190,000	190,000
Total Resources	$959,482	$814,000	$865,500
Less Expenditures:			
Support	$370,625	$468,697	$483,951
Capital Outlay:			
Loan repayments	238,122	342,063	309,130
Space Age Museum	–	125,000	–
Total Expenditures	$608,747	$935,760	$793,081
Less Transfers to Other Funds:			
General Fund (Interest on loan)	—7,981	—7,000	—74,600
State Beach and Park Fund (Interest on loan)	—121,120	—68,000	–
Accumulated Surplus, June 30	$221,634	$24,874	$22,693
Reserved for Space Age Museum	*125,000*	–	–
Reserved for transfer to General Fund	*43,155*	–	–
Reserved for transfer to State Beach and Park Fund	*33,099*	–	–
Current	*20,380*	*24,874*	*22,693*

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[a] Consists of $15,000 annual allocation provided by (c) of Section 19622 of the Business and Professions Code; $194,000 supplemental financing for the 1959-60 fiscal year was made available from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

[b] Supplemental financing authorized by Budget Act.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Apportionments to district agricultural associations for encouragement of agricultural fairs *(Fair and Exposition Fund)*	$2,902,500	$2,812,900	$2,796,600	—$16,300 (—0.6%)
Support of District 1-A Agricultural Association *(Fair and Exposition Fund)*	250,000	250,000	250,000	–
Support of 48th District Agricultural Association *(Fair and Exposition Fund)*	132,143	125,000	125,000	–
Totals	$3,284,643	$3,187,900	$3,171,600	—$16,300 (—0.5%)

GENERAL ANALYSIS

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

The 51st Agricultural District was abolished effective January 1, 1960 by Chapter 1733, Statutes of 1959. The remaining assets of the association were transferred to the Department of Finance for liquidation.

Each of the district agricultural associations is a state institution administered by a board of 9 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 97 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and the Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	–	$4,680,000	$4,680,000
Less amounts allocated to county agricultural fairs	–	—1,371,700	—1,280,100
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	$125,000	125,000	125,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Premiums and support of the 1-A District Agricultural Association)	250,000	250,000	250,000
Section 19626.1 of the Business and Professions Code (Supplemental apportionments for encouragement of agricultural fairs)	500,000	–	–
Less amount allocated to county agricultural fairs	—162,000	–	–
Prior Year Balances Available:			
Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	4,680,000	–	–
Less amount allocated to county agricultural fairs	—1,319,000	–	–
Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	7,143	–	–
Total Available	$4,081,143	$3,683,300	$3,774,900
Unexpended balance, estimated savings	—796,500	—495,400	—603,300
TOTAL EXPENDITURES	$3,284,643	$3,187,900	$3,171,600

Department of Finance

STATE LANDS DIVISION

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Lands Act Fund)*	$924,339	$1,175,388	$1,173,432	—$1,956 (—0.2%)
Personnel man-years	103.9	112.8	108.8	—4

GENERAL ANALYSIS

Objectives

Administers policies established by the State Lands Commission in managing the public lands belonging to the State, consisting of school land; swamp and overflowed land; salt, marsh, tide and submerged lands; and other sovereign lands comprising approximately 3,500,000 acres. Principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas, and other minerals.

The commission is composed of the Director of Finance, the Lieutenant Governor, and the Controller.

Program and Performance

The administration of state lands has increased in scope and value from the original activity of selling and leasing proprietary lands to the present expanded duties, which include oil, gas, mineral, grazing, agricultural, commercial and recreational leasing and leases for use and occupancy of swamp, overflowed, and tide and submerged lands.

Division 6 of the Public Resources Code authorizes the leasing of the State's tide and submerged lands for oil and gas production. Of 5 leases let during 1958 in Santa Barbara County, 1 has now been proven as the result of a productive well, slant-drilled from an upland site. Offshore drilling structures are in place or programed on 2 other leases. Active wells on production, located on leased tide and submerged lands in Orange, Ventura and Santa Barbara Counties, total 760, an increase of 42 during the past year. Revenues from this source averaged approximately $800,000 per month for the past fiscal year. Additional parcels are to be offered for lease during the 1960-61 and 1961-62 fiscal years.

Under the provisions of Chapter 29, Statutes of 1956, First Extraordinary Session, the commission accounts for the State's share of oil and gas revenues derived from tide and submerged lands granted to the City of Long Beach. This is a major program involving complex engineering, auditing, and legal problems. Revenues from this source for the past year totaled $5,093,818, a decrease of $3,595,720 as compared with the previous year. The decline in revenues is accounted for by the diversion of funds to pay the costs of an intensive program of water repressurization, designed to improve petroleum production and alleviate subsidence. Revenues from this source during the current and budget year are anticipated to remain constant.

Pursuant to Chapter 2000, Statutes of 1957, the commission directed the initiation of litigation against the City of Long Beach to fix the location of the boundaries of tide and submerged lands granted previously by the Legislature. An answer by the city is to be filed during 1960.

Sales of public lands (school and federal) reached an all-time high of $1,533,000 during 1959-60. Applications to purchase lands were received at the rate of 1 per day for every day in the year. A commission "withdrawal" (May 1960) placed a moratorium on further sales of these lands, pending applications excepted, until a study has been made respecting the possible use of the lands by other state agencies. A report to the commission on this subject is to be made during the current year. Land rental revenues of $185,000 were equivalent to those received during the previous year. The backlog of transactions for authorization of the use and occupancy of tide and submerged lands was 184 as of July 1, 1960.

The commission has an active caseload of 141 litigatory actions, 4 of which are major, and involve millions of dollars. Two of these are now quiescent. The Board of Supervisors of Orange County is presently exploring continuance of an action to obtain title to all offshore lands within the county. The lands involved contain the major portion of the oil and gas leases producing state oil revenues. Likewise, a federal action, *United States* vs. *Anchor Oil*, in which the United States is suing the City of Long Beach, the State, and numerous oil producers for claimed irreparable damages in the amount of $70 million to the Long Beach Naval Shipyard, is currently inactive, due to a federal request to take the case off calendar. Both of these cases may be revived in the near future. As has been reported, the State has entered an action against the City of Long Beach to settle the problem of the boundary of the city's granted tidelands. An appeal has been filed by the Attorney General in the case *People* vs. *City of Long Beach.* This action relates to the mineral rights in certain tide and submerged lands at Alamitos Bay quitclaimed to the State by the city.

One additional attorney position was authorized in the 1960-61 Governor's Budget and a second attorney together with a stenographic position are proposed in this budget for performing more of the noncourt legal work which can be done outside the Attorney General's Office. Reductions in pro rata charges for Attorney Generals' services during 1960-61 and 1961-62 more than offset the increased costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 228, Salary Supplement)							
Executive officer	1	1	1	$15,678	$16,704	$16,860	
Assistant executive officer	1	1	1	12,600	13,860	13,860	
Staff assistant	2	3	3	15,220	23,443	24,617	
Accounting officer	1	1	1	6,568	7,240	7,604	
Attorney	1.1	2	2	8,428	15,952	16,280	
Engineer [a]	30.5	34	31	224,214	272,034	261,991	
Land sales manager	1	1	1	9,384	9,852	9,852	
Appraiser	5.5	7	7	37,558	50,320	52,736	
Auditor	5.8	8	8	43,077	59,759	61,945	
Petroleum inspector	17.6	19	19	109,063	122,338	123,869	
Technician and clerk	31.6	33	33	144,651	163,011	167,052	
Temporary help	5.8	5.9	6.4	36,455	45,938	49,676	
Totals, Positions Now Authorized	103.9	115.9	113.4	$662,896	$800,451	$806,342	
Proposed New Positions:							
Legal:				SALARY RANGE			
Associate counsel	–	–	1	821–998	–	9,852	
Administrative Services:							
Senior stengrapher-clerk	–	–	1	376–458	–	4,512	
Totals, Proposed New Positions	–	–	2	–	–	$14,364	
Estimated salary savings	–	*—3.1*	*—6.6*	–	*—17,500*	*—37,061*	
Totals, Salaries and Wages	103.9	112.8	108.8	$662,896	$782,951	$783,645	$694 (0.1%)

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[a] Includes 3 additional positions for surveying granted tide and submerged lands, financed by reimbursements in 1960-61.

Department of Finance

STATE LANDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
General expense				$28,761	$34,504	$34,411	
Communications				15,836	16,000	16,000	
Traveling—in-state				50,093	52,513	52,606	
Traveling—out-of-state				742	1,200	1,200	
Rent				27,000	39,554	48,253	
Auditing services				–	3,000	3,000	
Pro rata charges				125,996	175,363	146,300	
Research and investigation—tide and submerged land leases				1,900	14,000	14,000	
Indexing of state lands				27,000	19,000	25,000	
Determination of the boundaries of tide and submerged lands, City of Long Beach				8,350	30,000	30,000	
Barge removal—Huntington Beach				–	7,000	–	
Totals, Operating Expenses				$285,678	$392,134	$370,770	—$21,364 (—5.4%)
EQUIPMENT				$9,233	$18,841	$18,777	—$64 (—0.3%)
REIMBURSEMENTS							
Land appraisals, surveying services, engineering reports and services to other agencies				*—$32,543*	*—$32,500*	*—$14,000*	
Geophysical inspection services				*—17,845*	*—12,000*	*—12,000*	
Special appraisals—timbered and vacant lands				*—32,049*	*—31,976*	*—31,750*	
Totals, Reimbursements				*—$82,437*	*—$76,476*	*—$57,750*	*$18,726*
Contributions to State Employees' Retirement Fund				48,969	57,938	57,990	52
TOTAL EXPENDITURES				$924,339	$1,175,388	$1,173,432	—$1,956 (—0.2%)

RECONCILIATION WITH APPROPRIATIONS

State Lands Act Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,015,468	$1,078,259	$1,115,442
Emergency authorization (Support)	–	7,000	–
Salary increase authorization (Support)	31,196	37,183	–
Contributions to State Employees' Retirement Fund	48,969	57,938	57,990
Total Available	$1,095,633	$1,180,380	$1,173,432
Unexpended balance, estimated savings (Support)	—171,294 [a]	—4,992 [b]	–
TOTAL EXPENDITURES	$924,339	$1,175,388	$1,173,432

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Oil royalties from tidelands	$9,236,315	$14,000,000	$17,200,000
Mineral royalties from state lands	59,725	80,000	80,000
Land rentals	184,441	195,000	200,000
Interest on flood damage repair loans	3,201	11,882	4,047
Miscellaneous revenues	4,732	5,000	5,000
Total Revenues *(State Lands Act Fund)*	$9,488,414	$14,291,882	$17,489,047
General Fund	*2,290,000*	*3,300,000*	*14,392,289*
State Lands Act Fund	*1,088,414*	*1,626,523*	*1,542,920*
State Beach and Park Fund	*5,810,000*	*8,882,798*	–
Veterans' Dependents Education Fund	*300,000*	–	–
California Water Fund	–	*482,561*	*1,553,838*
Oil royalties from Long Beach area	$4,242,006	$4,720,000	$4,750,000
Gas revenues from Long Beach area [c]	851,812	1,469,000	750,000
Total Revenues *(California Water Fund)*	$5,093,818	$6,189,000	$5,500,000
Oil royalties from school lands	$9,303	$8,500	$8,000
Mineral royalties from school lands	22,375	22,500	22,500
Land rentals from school lands	12,767	12,750	12,750
Total Revenues *(School Fund)*	$44,445	$43,750	$43,250
Sales of school lands *(School Land Fund)* [d]	$1,533,012	$500,000	$800,000

[a] Composed of savings in salaries and wages, $33,207; operating expenses, $141,750; equipment, $997; and loss in reimbursements, $4,660.

[b] Composed of savings in salaries and wages, $4,992.

[c] Includes a back payment during 1960-61 for rate adjustments on royalties received since 1956.

[d] A nonexpendable trust fund held for public school purposes. These revenues are not included in the overall budget totals.

Department of Finance

STATE LANDS DIVISION—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE LANDS ACT FUND			
Accumulated surplus, July 1	$829,996	$789,637	$750,000
Prior year adjustments	—7,546	–	–
Accumulated Surplus, Adjusted	$822,450	$789,637	$750,000
Revenues	1,088,414	1,626,523	1,542,920
Total Resources	$1,910,864	$2,416,160	$2,292,920
Less Expenditures:			
State Lands Division (Support)	$924,339	$1,175,388	$1,173,432
Colorado River Boundary Commission (Support)	4,471	14,538	16,846
Flood Relief Loan appropriation (Repayments)	—9,654	—21,621	—21,623
Division of Mines (mineral research program)	95,890	173,502	174,265
Division of Forestry (Support)	75,945	130,359	100,000
Division of Soil Conservation (Subventions)	30,236	193,994	100,000
Total Expenditures	$1,121,227	$1,666,160	$1,542,920
Accumulated Surplus, June 30	$789,637	$750,000	$750,000
Reserved for Division of Forestry	*30,359*	–	–
Reserved for Division of Soil Conservation	*93,994*	–	–
Current	*665,284*	*750,000*	*750,000*

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,247,273	$8,187,895	$8,252,634	$64,739 (0.8%)
Personnel man-years	1,152.5	1,211.9	1,188.9	—23

	Actual		Estimated		
Returns Filed:	1958-59	1959-60	1960-61	1961-62	Increase
Personal income tax	3,876,326	4,353,860	4,575,000	4,775,000	200,000
Bank and corporation tax	93,267	100,441	109,100	118,000	9,000
Totals	3,969,593	4,454,301	4,684,000	4,893,000	209,000

GENERAL ANALYSIS

Objectives

The Franchise Tax Board is composed of the State Controller, the Director of Finance, and the Chairman of the State Board of Equalization. It guides and reviews the overall operations of the department through an executive officer. The board receives all personal income, and bank and corporation franchise taxes, audits and assesses additional taxes where deficiencies occur, and collects delinquent taxes in accordance with the Bank and Corporation Tax Law and the Personal Income Tax Law.

Program and Performance

This budget anticipates a continuing upward trend in the number of returns filed and the overall workload of the department as indicated above. The large increase from 1958-59 to 1959-60 was due in a large part to changes in the law in 1959 and future increases are expected to be of more modest proportions. In addition to increases arising from the normal growth of the population and economy, the above estimates account for an estimated increase in delinquent filings due to the effect of a yearly Federal Comparison Project. The impact of increased filings is experienced in the Accounting Section of the Administration Division in the fiscal year of receipt, while such effect is not experienced in the Operations Division until the following fiscal year.

For the year 1960 a revised tab card short form return is being designed which will enable individuals to itemize their deductions on such form. It is anticipated that the revision will result in wide use of the form and lower handling costs.

As pointed out in the 1960-61 budget, the Federal Comparison Project is now on an annual basis. The revenues from the first annual program are currently being received and the program will obviously be a very profitable one.

The board presently is engaged in two data processing activities: The Operations Division's Ogden project, started in 1959, creates copies of federal punched cards at Ogden, Utah, for comparison with state returns, provides mailing lists, and enables mechanical addressing of return blanks.

The Administration Division computes the rate of tax applicable to banks and financial corporations.

In 1960-61, the use of data processing equipment is being extended to the accounting of personal income taxes receivable.

The addition of 11.2 man-years of temporary help will provide for handling the increase in filing and the increase in workload in the Information-at-Source Program and Federal Comparison Project.

FRANCHISE TAX BOARD—Continued

ADMINISTRATION DIVISION

Objectives

This division performs the cashiering and accounting, the statistical analysis, bank tax computation, legal functions, hearings on appeals by taxpayers from staff decisions, and special investigations as well as overall supervision of the activities of the board.

Program and Performance

The Accounting Section keeps the fiscal records for the agency, performs the cashiering function, maintains the corporate and individual taxes receivable ledgers, and performs the service and supply function. A total of 2.9 man-years of temporary help are proposed to handle the expected increase in workload.

The Statistical Section is responsible for computing annually the rate of tax applicable to banks and financial corporations.

In January of 1961, accounting of the personal income taxes receivable ledgers (615,000 accounts in 1959) is being converted to mechanized accounting on data processing machines. When conversion is completed it has been estimated that a savings of approximately $52,000 annually will result from this conversion. Six specialized positions are proposed and 28 existing positions will be abolished under this new procedure.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 232, Salary Supplement)						
Executive officer	1	1	1	$17,850	$18,742	$18,742
Staff assistant	3	3	3	33,828	35,670	35,760
Accounting officer	1	1	1	11,400	11,976	11,976
Statistician	1	1	1	10,387	11,448	11,976
Attorneys	13.6	15	15	140,400	168,157	170,459
Income tax agent	3.6	6	6	36.106	60,070	61,438
Technician and clerk[a]	134.6	143	141	577,715	669,416	675,294
Temporary help	55	61.2	57.7	168,784	214,799	195,745
Totals, Positions Now Authorized	212.8	231.2	225.7	$996,470	$1,190,278	$1,181,390
Positions to Be Abolished:						
Accounting:				SALARY RANGE		
Bookkeeping machine operator I	–	–	—5	325–395	–	—20,970
Intermediate account clerk	–	–	—2	325–395	–	—8,388
Junior-intermediate clerk (16 to be abolished July 1, 1961; 5 to be abolished June 30, 1962)	–	–	—21	281–395	–	—61,464
Personnel savings due to phasing	–	—3	—0.8	–	—11,228	—3,100
Totals, Positions to Be Abolished	–	—3	—28.8	–	—$11,228	—$93,922
Proposed New Positions:						
Accounting:						
Accounting-tabulating machine supervisor III	–	–	1	676–821	–	8,520
Senior tabulating machine operator	–	–	1	395–481	–	5,106
Key punch operator	–	–	4	325–395	–	16,776
Temporary help	–	–	2.9	–	–	8,598
Totals, Proposed New Positions	–	–	8.9	–	–	$39,000
Estimated salary savings	–	*—4.1*	*—5.5*	–	*—23,692*	*—32,264*
Totals, Salaries and Wages	212.8	224.1	200.3	$996,470	$1,155,358	$1,094,204
OPERATING EXPENSES						
General expense				$24,560	$29,261	$28,867
Printing				3,369	2,004	2,042
Communications				4,234	4,384	4,384
Traveling—in-state				8,427	14,991	13,985
Traveling—out-of-state				728	1,750	1,750
Data processing—operation				14,978	30,183	42,278
Totals, Operating Expenses				$56,296	$82,573	$93,306
EQUIPMENT				$17,409	$21,165	$9,398
Totals, Administration Division				$1,070,175	$1,259,096	$1,196,908

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[a] Two positions approved on a temporary basis for 1960-61 for conversion to data processing.

FRANCHISE TAX BOARD—Continued

OPERATIONS DIVISION

Objectives

This division performs the line functions relative to the responsibilities of the board, including the clerical processing of tax returns and related reports, desk and field auditing of such returns, the administration of compliance programs to insure filing by those having a liability to do so, and the collection of delinquent taxes.

Program and Performance

The handling of returns includes review by the Preliminary Examination Unit of all corporation returns and selected portions of personal income tax returns. The review at this stage is primarily for the purpose of correcting errors in computation. Net assessments from this activity totaled $905,385 during 1959-60 of which $313,064 was from personal income tax work and $592,321 from bank and corporation tax work. In relation to cost the personal income tax recovery was $1.79 per dollar and the bank and corporation tax work was $8.90 per dollar.

The audit program includes both desk and field audit of returns, the type of audit work depending upon the needs of the particular situation. During 1959-60 personal income tax auditing produced $3.93 in net assessments for each dollar of cost, while bank and corporation tax auditing produced $15.52 for each dollar of cost.

Included in the bank and corporation tax audit program is out-of-state auditing performed by a staff of 28 auditors of which 14 are stationed in New York and 14 in Chicago. Each of these offices handles work within a radius of 1,000 miles of the offices. The program involves field auditing of larger corporate returns with primary emphasis upon proper application of the allocation formula to the corporate tax base. During 1959-60 these offices produced $2,724,126 in net revenue which was $9.20 for each dollar of cost.

Total net revenue from the audit program for 1959-60 was $23,862,099, of which $6,708,870 was from personal income tax auditing and $17,153,229 from bank and corporation tax auditing.

The personal income tax compliance program is carried out by the 599 Unit and the regional offices. The programs involve the comparison of reports of income payments with state filings. Where returns are not found, appropriate action is taken to obtain returns or issue assessments. The same procedure is followed in respect to the Federal Comparison Project. These programs produced net assessments of $3,446,797 during 1959-60 or $2.43 in assessments per dollar of cost. Costs were high in relation to revenues as to the Federal Comparison Project in this period as little of the revenue was received while a large portion of the cost was incurred in this particular year. Revenues will be high from the program in 1960-61.

The bank and corporation tax compliance program produced $151,601 during the year, recovering $10.19 for each dollar of cost.

A total of 8.3 man-years of temporary help is proposed for the headquarters office to keep pace with workload increases. The workload is based primarily on the number of returns received and number of information at source reports and Federal Comparison Project information documents received.

In addition to the headquarters office in Sacramento, the division maintains regional offices in Los Angeles and San Francisco and branch offices in the larger cities throughout the State. The branch offices are grouped under the regional offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 233, Salary Supplement)						
Sacramento Office:						
Assistant executive officer	1	1	1	$15,678	$16,704	$16,860
Assistant chief of operations	1	1	1	14,448	15,288	15,288
Income and corporation tax examiner	142.7	150	150	1,091,797	1,209,464	1,227,984
Collector	5	7	7	35,524	50,312	51,542
Technician and clerk [a]	363.4	372	371	1,474,926	1,669,418	1,705,503
Temporary help	129.5	168.8	168.8	396,388	570,551	570,551
Totals, Positions Now Authorized	642.6	699.8	698.8	$3,028,761	$3,531,737	$3,587,728
Proposed New Positions:						
Temporary help	–	–	8.3	–	–	28,099
Estimated salary savings	–	*—13.1*	*—17.3*	–	*—72,808*	*—98,551*
Totals, Salaries and Wages	642.6	686.7	689.8	$3,028,761	$3,458,929	$3,517,276
OPERATING EXPENSES						
General expense				$101,934	$116,996	$127,234
Printing				278,345	293,108	313,624
Communications				195,145	226,356	242,034
Traveling—in-state				5,295	9,012	9,012
Traveling—out-of-state, other				712	–	–
Traveling—out-of-state, auditing				27,518	40,061	40,061
Traveling—out-of-state, information from federal files				2,472	2,472	2,472
Rent—building space				11,640	12,340	14,040
Data processing operation				47,108	49,416	49,416
Totals, Operating Expenses				$670,169	$749,761	$797,893
EQUIPMENT				$50,993	$32,770	$19,346
Totals, Operations Division				$3,749,923	$4,241,460	$4,334,515

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[a] One accounting-tabulating machine supervisor I approved on a temporary basis for 1960-61 and 1 calculating machine operator transferred from Administration.

FRANCHISE TAX BOARD—Continued

LOS ANGELES REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional office has branch offices in San Diego, Long Beach, San Bernardino, Santa Barbara, and Bakersfield.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 233, Salary Supplement)							
Regional director	1	1	1	$13,830	$14,556	$14,556	
Income and corporation tax examiner	87.2	90	90	659,437	713,797	724,185	
Collector	11.9	12	12	68,895	74,502	75,934	
Technician and clerk	63.2	66	66	266,773	307,396	314,713	
Temporary help	7.2	7.5	7.5	21,931	25,870	25,870	
Totals, Positions Now Authorized	170.5	176.5	176.5	$1,030,866	$1,136,121	$1,155,258	
Estimated salary savings	–	*—4.2*	*—5.5*	–	*—27,303*	*—36,957*	
Totals, Salaries and Wages	170.5	172.3	171	$1,030,866	$1,108,818	$1,118,301	
OPERATING EXPENSES							
Communications				$42,040	$46,958	$48,488	
Traveling—in-state				16,345	14,628	14,628	
Rent—building space				15,404	62,778	86,166	
Totals, Operating Expenses				$73,789	$124,364	$149,282	
EQUIPMENT				$9,383	$10,187	$5,640	
Totals, Los Angeles Regional Office				$1,114,038	$1,243,369	$1,273,223	

SAN FRANCISCO REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional office has branch offices in Oakland, Santa Rosa, Stockton, Fresno and San Jose.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 234, Salary Supplement)							
Regional director	1	1	1	$13,830	$14,556	$14,556	
Income and corporation tax examiner	62.2	63	63	488,582	526,958	534,702	
Attorney	1	1	1	11,400	12,576	12,576	
Collector	6.8	7	7	40,346	43,390	43,863	
Technician and clerk	48.9	50	50	217,459	242,319	246,824	
Temporary help	6.7	9.8	9.8	20,629	34,079	34,079	
Totals, Positions Now Authorized	126.6	131.8	131.8	$792,246	$873,878	$886,600	
Estimated salary savings	–	*—3*	*—4*	–	*—20,658*	*—27,766*	
Totals, Salaries and Wages	126.6	128.8	127.8	$792,246	$853,220	$858,834	
OPERATING EXPENSES							
Communications				$27,333	$30,691	$31,531	
Traveling—in-state				20,192	21,844	21,844	
Rent—building space				46,923	74,920	75,414	
Totals, Operating Expenses				$94,448	$127,455	$128,789	
EQUIPMENT				$10,158	$10,853	$2,830	
Totals, San Francisco Regional Office				$896,852	$991,528	$990,453	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	1,152.5	1,239.3	1,232.8	$5,848,343	$6,732,014	$6,810,976	$78,962
Positions to be abolished	–	—3	—28.8	–	—11,228	—93,922	—82,694
Proposed new positions	–	–	17.2	–	–	67,099	67,099
Estimated salary savings	–	*—24.4*	*—32.3*	–	*—144,461*	*—195,538*	*—51,077*
Totals, Salaries and Wages	1,152.5	1,211.9	1,188.9	$5,848,343	$6,576,325	$6,588,615	$12,290 (0.2%)
Operating expenses				894,702	1,084,153	1,169,270	85,117 (7.9%)
Equipment				87,943	74,975	37,214	—37,761 (—50.4%)
Contributions to State Employees' Retirement Fund				416,285	452,442	457,535	5,093
TOTAL EXPENDITURES				$7,247,273	$8,187,895	$8,252,634	$64,739 (0.8%)

FRANCHISE TAX BOARD—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$6,726,681	$7,375,291	$7,795,099
Allocations from Salary Increase Fund (Support)	167,903	460,536	–
Contributions to State Employees' Retirement Fund	416,285	452,442	457,535
Total Available	$7,310,869	$8,288,269	$8,252,634
Unexpended balance, estimated savings (Support)	—63,596 [a]	—100,374 [b]	–
TOTAL EXPENDITURES	$7,247,273	$8,187,895	$8,252,634
REVENUES			
Miscellaneous *(General Fund)*	$9,424	$4,000	$4,000

STATE TREASURER

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$362,010	$403,863	$412,481	$8,618
Preparing and advertising bonds *(Bond funds)* [c]	139,529	172,000	161,000	—11,000
Totals	$501,539	$575,863	$573,481	—$2,382 (—0.4%)
Personnel man-years	43.3	45.8	49.4	3.6

GENERAL ANALYSIS

Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, other designated surplus funds together with funds of the State and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants and checks drawn by the State Controller and state agencies.

Program and Performance

The Pooled Money Investment Program is administered by the State Treasurer under the broad policies set out by the Pooled Money Investment Board. Members of the board are the State Treasurer as chairman, the State Controller and the Director of Finance.

Earnings on pooled money investments for the fiscal year 1959-60 were $19,830,000. This increase of $3,459,000 over the 1958-59 fiscal year is the result of higher interest rates on short term government securities and the availability of additional funds from new tax measures.

Redemptions of warrants and checks issued by the State Controller and state agencies is estimated to increase from 3,903,204 in 1959-60 to 4,122,465 in 1960-61 and 4,305,695 in the 1961-62 fiscal year.

The Treasury Vault Staff is engaged in the trust activity of safeguarding those securities owned by the State, those deposited by banks to secure bank deposits, and those deposited as other pledges. Approximately $3,442,000,000 in securities were held for safekeeping during the 1959-60 fiscal year. This amount will increase to an estimated $3,722,000,000 in 1960-61 and $4,002,000,000 in the 1961-62 fiscal year.

Bond and coupon redemption is increasing to the point where additional staff is essential. The 3,517,638 bonds and coupons redeemed in 1959-60 is expected to increase to 4,050,560 in 1960-61 and 4,665,772 in 1961-62. To cope with this continuing expansion in volume, it is considered advisable to enlarge the Bond Servicing Section by establishing a branch in Los Angeles which would serve the dual purpose of servicing bond holders in this area as well as relieving the existing bond servicing staff. This service to bond holders, in answer to many appeals for assistance in reducing the rising cost of redeeming bonds and coupons could improve the State's position in the bond market. The advantage offered tax-wise to the prospective purchasers of state bonds can be materially affected by excessive costs of bond and coupon redemption. One assistant bond officer and 1 stenographer-clerk will be needed to staff this new office.

Increased workload of the administrative staff and the bond market research specialist will require 1 stenographer-clerk.

Negotiation of a new contract with the fiscal agent is in process. It can reasonably be assumed a new contract will be in force by February 1, 1961 which will result in an annual savings of approximately $44,000 per year based on the volume anticipated in 1961-62.

Sale of state bond issues will total $388,000,000 in 1960-61 and $392,000,000 in 1961-62. The cost of preparing and advertising these bonds for sale will total $172,000 in the current year and $161,000 in the budget year.

SCHEDULE OF BOND SALES

(Millions of Dollars)

Issue	*1959-60*	*1960-61*	*1961-62*
School Building Aid Bonds	$100	$120	$125
State Construction Program Bonds	100	50	50
Veterans' Farm and Home Building Bonds	200	200	200
San Francisco Harbor Improvement Bonds	7.1	15	10
Small Craft Harbor Bonds	–	3	7

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[a] Composed of savings in salaries and wages, $20,499; operating expenses, $40,520; and equipment, $2,577.

[b] Composed of savings in salaries and wages, $85,519; and operating expenses, $14,855.

[c] Expenditures from bond funds not included in overall budget totals.

STATE TREASURER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 235, Salary Supplement)							
State treasurer	1	1	1	$19,500	$19,500	$19,500	
Administrator	2	2	2	28,827	30,764	31,178	
Treasury officer	10.6	13	13	93,211	110,617	111,874	
Technician and clerk	26	27	27	117,445	138,252	140,596	
Temporary help	3.7	4	4.4	14,300	16,518	18,000	
Totals, Positions Now Authorized	43.3	47	47.4	$273,283	$315,651	$321,148	
Proposed New Positions:				SALARY RANGE			
Assistant bond officer	–	–	1	556–676	–	6,672	
Intermediate stenographer-clerk	–	–	2	341–415	–	8,184	
Totals, Proposed New Positions	–	–	3	–	–	$14,856	
Estimated salary savings	–	*—1.2*	*—1*	–	*—5.000*	*—5,000*	
Totals, Salaries and Wages	43.3	45.8	49.4	$273,283	$310,651	$331,004	$20,353 (6.6%)
OPERATING EXPENSES							
General expense				$6,758	$11,800	$10,000	
Rent				–	–	3,600	
Printing				11,997	9,000	12,000	
Alterations				–	–	1,200	
Communications				8,240	8,500	9,500	
Traveling—in-state				5,904	7,400	7,800	
Traveling—out-of-state				2,220	4,500	4,500	
Collection expense				20,017	29,020	32,500	
Fiscal agency fees				97,743	92,057	79,445	
Insurance				1,320	3,524	1,500	
Tabulating machine—operation				9,828	14,415	14,000	
Totals, Operating Expenses				$164,027	$180,216	$176,045	—$4,171 (—2.3%)
EQUIPMENT				$22,354	$28,623	$30,250	$1,627 (5.7%)
REIMBURSEMENTS							
For bond collection expense				*—$32,351*	*—$59,270*	*—$62,750*	
For bond sales services				*—4,770*	*—5,700*	*—11,700*	
For bond service expense				*—79,434*	*—72,142*	*—73,260*	
Totals, Reimbursements				*—$116,555*	*—$137,112*	*—$147,710*	*—$10,598*
Contributions to State Employees' Retirement Fund				18,901	21,485	22,892	1,407
TOTALS, SUPPORT				$362,010	$403,863	$412,481	8,618
PREPARING AND ADVERTISING BONDS FOR SALE							
SCHOOL BUILDING AID BONDS				$33,770	$40,000	$45,000	
STATE CONSTRUCTION PROGRAM BONDS				45,514	20,000	20,000	
VETERANS FARM AND HOME BUILDING BONDS				54,843	94,000	76,000	
SAN FRANCISCO HARBOR IMPROVEMENT BONDS				5,402	15,000	13,000	
SMALL CRAFT HARBOR BONDS				–	3,000	7,000	
Totals, Preparing and Advertising Bonds for Sale				$139,529	$172,000	$161,000	—$11,000
TOTAL EXPENDITURES				$501,539	$575,863	$573,481	—$2,382 (—0.4%)
General Fund				*362,010*	*403,863*	*412,481*	
Bond funds [c]				*139,529*	*172,000*	*161,000*	

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$353,501	$380,189	$389,589
Allocations from Salary Increase Fund (Support)	9,734	17,500	–
Contributions to State Employees' Retirement Fund	18,901	21,485	22,892
Total Available	$382,136	$419,174	$412,481
Unexpended balance, estimated savings (Support)	—20,126 [a]	—15,311 [b]	–
TOTAL EXPENDITURES	$362,010	$403,863	$412,481

[a] Composed of savings in salaries and wages, $2,744; operating expenses, $12,121; equipment, $483; and increase in reimbursements, $4,778.

[b] Composed of savings in salaries and wages, $2,259; operating expenses, $29,260; and decrease in reimbursements, $16,208.

[c] Expenditures from bond funds not included in overall budget totals.

STATE TREASURER—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
School Building Aid Fund [c]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 98, Statutes of 1958 (Expenditures)	$33,770	$40,000	–
Chapter 75, Statutes of 1960 (Expenditures)	–	–	$45,000
TOTAL EXPENDITURES	$33,770	$40,000	$45,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 1709, Statutes of 1955 (Expenditures)	$45,514	$2,000	–
Chapter 88, Statutes of 1958 (Expenditures)	–	18,000	$20,000
TOTAL EXPENDITURES	$45,514	$20,000	$20,000
Veterans Farm and Home Building Fund of 1943 [c]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 93, Statutes of 1958 (Expenditures)	$54,843	$37,000	–
Chapter 80, Statutes of 1960 (Expenditures)	–	57,000	$76,000
TOTAL EXPENDITURES	$54,843	$94,000	$76,000
San Francisco Harbor Improvement Fund [c]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 103, Statutes of 1958 (Expenditures)	$5,402	$15,000	$13,000
Small Craft Harbor Bond Fund [c]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 103, Statutes of 1958 (Expenditures)	–	$3,000	$7,000
TOTAL EXPENDITURES, ALL FUNDS	$501,539	$575,863	$573,481

REVENUES

Bond registration fees	$2,422	$2,500	$2,500
Return of deposits under Statutes of Limitations Law	716	–	–
Total Revenues *(General Fund)*	$3,138	$2,500	$2,500

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[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$31,190,388	$34,913,257	$35,311,445	$398,188 (1.1%)
Personnel man-years	3,266.5	3,380.4	3,368	—12.4

GENERAL ANALYSIS

Objectives

The California Highway Patrol is charged with the responsibility of providing adequate patrol of the highways at all times of the day and night for the prevention of accidents, control of traffic, and all laws regulating the operation of vehicles and the use of the highways.

Program and Performance

The department is headquartered in Sacramento and has 1 or more field offices in all but 3 of the State's 58 counties. Traffic in the 3 counties where no office is maintained is patrolled by resident officers. A fleet of approximately 1,600 mobile units operate in excess of 59,000,000 miles annually for patrol, enforcement of weight, height, length, brakes, lights of commercial vehicles, school bus inspection, school crossing guard supervision, removal of abandoned vehicles, supervision, service, administration, and training.

The Field Operations Division is responsible for attaining the objectives of the department and is supported by the Administration, Technical Services, and Training Divisions, all operating within policy established by the commissioner.

The Administration Division discharges the business affairs of the department; prepares the departmental budget; conducts studies to develop cost data; administers the personnel program; provides general file, messenger, and reproducing services; leases real property and co-ordinates capital outlay and maintenance projects; prepares specifications for and develops prototype mobile equipment; records data relative to mobile equipment operations; tests accessories and tires used on mobile equipment; maintains an inventory of all equipment; supplies all materials used from a central stores system; and supervises radio and wire communications.

The Technical Services Division determines the distribution of budgeted uniformed strength; co-ordinates disaster planning with the disaster office; prepares statistical data; develops and distributes radio and television programs, traffic safety information, and news releases; controls permits for emergency equipment; issues light and brake station licenses; tests accessories for compliance with state law; issues orders and bulletins, and analyzes new techniques.

A total of 24.8 positions are proposed for the 1961-62 fiscal year as follows: In the Division of Administration 1 budget analyst and 1 administrative analyst are included to strengthen budgetary and administrative procedures; 2 clerical positions, 1 automotive equipment installer, and 1 laborer are included on a workload basis; and 2 laborers are needed to provide manpower for the proper maintenance of the communications network.

The Division of Field Operations requires supporting staff totaling 11.8 positions for clerical, dispatch, and janitorial workload. An amount of $84,448 has been included for continued participation in the development of the State's microwave radio communications system.

Increases in the number of accidents and citations require 4 additional clerks in the Division of Technical Services.

The recently completed garage on the Academy grounds requires the services of 1 additional janitor.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES						
(See page 236, Salary Supplement)						
Executive:						
Commissioner	1	1	1	$16,825	$18,190	$18,190
Deputy commissioner	0.1	1	1	1,117	14,617	15,352
Staff assistant	5.5	6	6	62,224	69,336	69,336
Public information officer	0.5	1	1	5,400	11,400	11,400
Technician and clerk	6	7	7	23,843	34,437	35,117
General Administration:						
Staff assistant	1	1	1	13,200	13,860	13,860
Technician and clerk	1	1	1	4,944	5,190	5,452
Accounting:						
Accounting officer	2	2	2	15,770	16,889	17,239
Technician and clerk	21.6	25	25	91,264	116,329	118,817
Personnel:						
Personnel officer	1	1	1	9,852	10,344	10,344
Technician and clerk	14.9	20	20	70,262	92,234	95,253
Business Services:						
Business service officer	1	2	2	8,520	16,296	16,668
Technician and clerk	21.9	25	25	93,514	116,127	119,203
Stores and Equipment:						
Property inspector	1	1	1	6,672	7,008	7,008
Technician and clerk	12	12	12	47,726	64,648	65,310
Motor Transport:						
Chief of section	1	1	1	9,384	10,303	10,344
Mechanic	10.1	13	13	54,597	73,852	75,312
Technician and clerk	4.5	7	7	24,818	33,839	35,059
Communications:						
Communications supervisor	1	1	1	8,112	8,520	8,520
Mechanic	2	1	1	6,030	6,672	6,672
Technician and clerk	1.5	2	2	7.792	9,508	9,707
Temporary help	1	0.5	0.8	5,165	2,490	3,490
Totals, Positions Now Authorized	111.6	131.5	131.8	$587,031	$752,089	$767.653
Uniformed positions	*6.6*	*8*	*8*	*81,166*	*102,143*	*102,878*
Nonuniformed positions	*105*	*123.5*	*123.8*	*505,865*	*649,946*	*664,775*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive:				SALARY RANGE		
Administrative analyst	–	–	1	$676–821	–	$8,112
General Administration:						
Associate budget analyst	–	–	1	676–821	–	8,112
Accounting:						
Intermediate account clerk	–	–	1	325–395	–	3,996
Personnel:						
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Stores and Equipment:						
Skilled laborer	–	–	1	415–458	–	4,980
Motor Transport:						
Automotive equipment installer	–	–	1	415–458	–	4,980
Communications:						
Skilled laborer	–	–	2	415–458	–	9,960
Totals, Proposed New Positions	–	–	8	–	–	$44,136
Estimated salary savings	–	*—1*	*—2*	–	*—$4,211*	*—8,422*
Totals, Salaries and Wages	111.6	130.5	137.8	$587,031	$747,878	$803,367
OPERATING EXPENSES						
General expense				$31,304	$33,832	$34,340
Communications				133,211	138,199	138,338
Traveling—in-state				18,809	24,280	29,280
Traveling—out-of-state				5,167	7,470	7,470
False arrest insurance				5,000	6,484	6,484
Contractual analysis services				–	9,000	–
Pro rata charges				349,823	414,505	400,959
Totals, Operating Expenses				$543,314	$633,770	$616,871
EQUIPMENT				$16,643	$17,500	$14,647
Totals, Administration				$1,146,988	$1,399,148	$1,434,885
FIELD OPERATIONS						
SALARIES AND WAGES (See page 237, Salary Supplement)						
Zone I:						
Supervising traffic inspector	0.5	1	1	$12,000	$12,940	$13,585
Uniformed officer	141.5	149	149	965,716	1,069,605	1,084,881
Mechanic	2.5	3	3	10,654	16,488	16,488
Technician and clerk	31.9	35.9	35.9	141,112	172,961	176,555
Zone II:						
Supervising traffic inspector	1	1	1	13,200	13,860	13,860
Uniformed officer	371	387	387	2,572,830	2,797,380	2,813,450
Mechanic	6	6	6	27,140	33,252	33,252
Technician and clerk	69.1	72	72	295,114	345,751	352,279
Zone III:						
Supervising traffic inspector	0.5	1	1	12,000	12,940	13,585
Uniformed officer	509	523	523	3,402,140	3,715,631	3,759,528
Mechanic	9	9	9	41,384	49,090	49,464
Technician and clerk	76.6	82.6	82.6	347,974	402,777	410,845
Zone IV:						
Supervising traffic inspector	0.5	1	1	12,000	12,940	13,585
Uniformed officer	434.5	446	446	2,861,304	3,153,702	3,201,046
Mechanic	8	9	9	39,420	48,558	49,068
Technician and clerk	93.8	110	110	429,540	531,635	543,024
Zone V:						
Supervising traffic inspector	1	1	1	13,200	13,860	13,860
Uniformed officer	712.9	724	724	4,588,791	4,990,372	5,104,628
Mechanic	10	11	11	48,942	59,874	60,192
Technician and clerk	102.3	111.4	111.4	438,412	531,585	544,061
Zone VI:						
Supervising traffic inspector	1	1	1	13,100	13,860	13,860
Uniformed officer	341.1	353	353	2,222,468	2,442,341	2,493,612
Mechanic	6.4	7	7	29,766	38,082	38,340
Technician and clerk	51.9	55.4	55.4	217,698	263,359	269,089
Temporary help	3.5	4.6	4.6	17,735	20,350	20,350
Temporary help—Olympic Winter Games	9.5	–	–	48,510	–	–
Motorcycle skill pay	–	–	–	–	192,984	289,476
Totals, Positions Now Authorized	2,995	3,104.9	3,104.9	$18,822,150	$20,956,177	$21,391,963
Uniformed positions	*2,522.5*	*2,588*	*2,588*	*16,727,994*	*18,442,415*	*18,828,956*
Nonuniformed positions	*472.5*	*516.9*	*516.9*	*2,094,156*	*2,513,762*	*2,563,007*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
FIELD OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Intermediate typist-clerk	–	–	2	$325–395	–	$7,992
Dispatcher-clerk	–	–	4	376–458	–	18,048
Janitor	–	–	5.8	310–376	–	22,212
Totals, Proposed New Positions	–	–	11.8	–	–	$48,252
Estimated salary savings	–	*—23*	*—58*	–	*—$129,850*	*—436,199*
Totals, Salaries and Wages	2,995	3,081.9	3,058.7	$18,822,150	$20,826,327	$21,004,016
OPERATING EXPENSES						
General expense				$402,670	$453,302	$460,720
Printing				24,595	25,824	31,070
Communications				233,243	249,404	249,904
Traveling—in-state				130,816	147,892	73,865
Specialized training				–	2,123	–
Motor vehicle operation				2,938,815	3,185,881	3,296,829
Aircraft rental				3,812	2,500	–
Radio maintenance				390,831	457,813	529,865
Compensation insurance				391,102	400,050	400,050
Public liability and property damage				63,084	64,046	64,046
Olympic Winter Games				43,676	–	–
Totals, Operating Expenses				$4,622,644	$4,988,835	$5,106,349
EQUIPMENT				$1,699,534	$2,111,000	$2,111,684
REIMBURSEMENTS						
Administration of pedestrian crossing guard program				*—$78,076*	*—$80,000*	*—$80,000*
Services to other agencies				*—15,692*	*—16,800*	*—16,800*
Recovery of accident expense				*—28,067*	*—30,000*	*—30,000*
Sale of photographs and accident reports				*—111,108*	*—115,000*	*—125,000*
Federal matching funds—radio				*—36,000*	*—42,224*	*—42,224*
Miscellaneous				*—15,118*	–	–
Totals, Reimbursements				*—$284,061*	*—$284,024*	*—$294,024*
Totals, Field Operations				$24,860,267	$27,642,138	$27,928,025
TECHNICAL SERVICES						
SALARIES AND WAGES (See page 238, Salary Supplement)						
Division Chief's Office:						
Supervising traffic inspector	1	1	1	$13,200	$13,860	$13,860
Uniformed officer	1	1	1	6,672	7,008	7,008
Technician and clerk	7	3	3	20,644	13,276	13,680
Message and Dispatch Center:						
Uniformed officer	5.4	6	6	45,160	52,622	53,112
Technician and clerk	16.3	18	18	82,126	98,425	100,409
Planning and Research:						
Uniformed officer	6.7	7	7	45,326	51,896	52,548
Statistician	4.3	8	8	24,688	52,570	55,208
Tabulating equipment operator	23.8	26	26	111,947	125,142	127,723
Technician and clerk	31	32	32	134,456	148,600	152,987
Traffic Safety Education:						
Information officer	1.5	1	1	8,940	9,384	9,384
Uniformed officer	1	1	1	6,672	7,008	7,008
Technician and clerk	2	2	2	7,840	8,238	8,649
Special Services:						
Uniformed officer	3	3	3	25,102	26,292	26,292
Automotive engineer	2	2	2	13,296	17,304	17,700
Technician and clerk	14.5	18	18	69,441	86,817	88,065
Temporary help	0.5	–	–	1,734	–	–
Totals, Positions Now Authorized	121	129	129	$617,244	$718,442	$733,633
Uniformed positions	*18.1*	*19*	*19*	*142,132*	*158,686*	*159,828*
Nonuniformed positions	*102.9*	*110*	*110*	*475,112*	*559,756*	*573,805*
Proposed New Positions:						
Planning and Research:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Key punch operator	–	–	2	325–395	–	7,992
Special Services:						
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	4	–	–	$15,984
Estimated salary savings	–	*—1*	*—2*	–	*—4,211*	*—8,422*
Totals, Salaries and Wages	121	128	131	$617,244	$714,231	$741,195

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
TECHNICAL SERVICES—Continued						
OPERATING EXPENSES						
General expense				$29,814	$31,045	$31,364
Printing				7,575	7,955	8,030
Communications				15,709	17,165	17,304
Traveling—in-state				9,835	7,650	4,650
Rent—equipment				47,096	46,720	46,720
Measuring and testing				41,220	51,220	42,220
Public information services				10,206	15,000	15,000
Totals, Operating Expenses				$161,455	$176,755	$165,288
EQUIPMENT				$33,093	$25,000	$13,880
REIMBURSEMENTS						
Testing fees				*—10,000*	*—41,000*	*—41,000*
Totals, Technical Services				$801,792	$874,986	$879,363
TRAINING DIVISION						
SALARIES AND WAGES						
(See page 239, Salary Supplement)						
Administration:						
Traffic inspector	0.5	1	1	$5,400	$11,950	$12,000
Technician and clerk	0.5	1	1	4,518	4,760	5,001
Training Development:						
Training officer	–	1	1	–	8,112	8,520
Academy:						
Uniformed officer	9	9	9	67,003	70,548	70,548
Business service officer	1	–	–	7,008	–	–
Technician and clerk	16.7	16	16	68,363	74,356	75,739
Mechanic	1	2	2	5,232	11,556	11,856
Cook	9.9	10	10	39,067	44,054	44,403
Temporary help	0.3	0.5	0.5	1,485	2,000	2,000
Totals, Positions Now Authorized	38.9	40.5	40.5	$198,076	$227,336	$230,067
Uniformed positions	*9.5*	*10*	*10*	*72,888*	*82,498*	*82,548*
Nonuniformed positions	*29.4*	*30.5*	*30.5*	*125,188*	*144,838*	*147,519*
Proposed New Positions:				SALARY RANGE		
Janitor	–	–	1	310–376	–	3,810
Estimated salary savings	–	*—0.5*	*—1*	–	*—2,105*	*—4,210*
Totals, Salaries and Wages	38.9	40	40.5	$198,076	$225,231	$229,667
OPERATING EXPENSES						
General expense				$820	$1,705	$4,375
Printing				3,719	11,075	11,183
Communications				2,274	2,491	2,491
Traveling—in-state				1,359	3,200	1,900
Instruction				14,729	31,968	28,958
Feeding				16,844	30,720	28,000
Housekeeping				4,384	7,230	5,730
Recurring maintenance of grounds				2,136	3,175	3,925
Recurring maintenance of structures				3,325	7,925	15,425
Utilities				6,767	7,290	7,290
Repayment of construction advance				40,262	40,382	40,382
Totals, Operating Expenses				$96,619	$147,161	$149,659
EQUIPMENT				$4,683	$4,100	$7,425
REIMBURSEMENTS						
Services to employees and other agencies				*—16,907*	*—3,700*	*—3,700*
Totals, Training Division				$282,471	$372,792	$383,051
LAND AND BUILDINGS						
OPERATING EXPENSES						
Rent—facilities				$391,703	$466,962	$535,702
Utilities				118,869	121,613	121,613
Building maintenance				89,482	101,000	101,000
Repairs and alterations				20,685	15,341	25,882

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
LAND AND BUILDINGS—Continued							
OPERATING EXPENSES—Continued							
Repairs to Sacramento zone office				–	$65,000	–	
Stores and carpenters' shop				$5,044	5,300	$5,300	
Construction program planning				3,972	4,000	4,000	
Totals, Operating Expenses				$629,755	$779,216	$793,497	
EQUIPMENT				$10,578	$8,400	$11,195	
REIMBURSEMENTS							
Rentals from Department of Motor Vehicles				*—13,905*	*—13,260*	*—13,650*	
Totals, Land and Buildings				$626,428	$774,356	$791,042	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	3,266.5	3,405.9	3,406.2	$20,224,501	$22,654,044	$23,123,316	
Uniformed positions	*2,549.2*	*2,625*	*2,625*	*17,024,180*	*18,785,742*	*19,174,210*	
Nonuniformed positions	*717.3*	*780.9*	*781.2*	*3,200,321*	*3,868,302*	*3,949,106*	
Proposed new positions	–	–	24.8	–	–	112,182	
Estimated salary savings	–	*—25.5*	*—63*	–	*—140,377*	*—457,253*	
Totals, Salaries and Wages	3,266.5	3,380.4	3,368	$20,224,501	$22,513,667	$22,778,245	$264,578 (1.2%)
Operating expenses				6,053,787	6,725,737	6,831,664	105,927 (1.6%)
Equipment				1,764,531	2,166,000	2,158,831	—7,169 (—0.3%)
Reimbursements:							
Administration of pedestrian crossing guard program				*—$78,076*	*—$80,000*	*—$80,000*	
Services to employees and other agencies				*—32,599*	*—20,500*	*—20,500*	
Recovery of accident expense				*—28,067*	*—30,000*	*—30,000*	
Sale of photographs and accident reports				*—111,108*	*—115,000*	*—125,000*	
Federal matching funds—radio				*—36,000*	*—42,224*	*—42,224*	
Rentals from Department of Motor Vehicles				*—13,905*	*—13,260*	*—13,650*	
Testing fees				*—10,000*	*—41,000*	*—41,000*	
Miscellaneous				*—15,118*		–	
Totals, Reimbursements				*—$324,873*	*—$341,984*	*—$352,374*	*—$10,390*
Contributions to State Employees' Retirement Fund				3,472,442	3,849,837	3,895,079	45,242
TOTAL EXPENDITURES				$31,190,388	$34,913,257	$35,311,445	$398,188 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS							
Budget Act appropriation (Support)				$27,705,611	$29,901,217	$31,416,366	
Salary increase authorization (Support)				990,233	1,344,162	–	
Contributions to State Employees' Retirement Fund				3,472,442	3,849,837	3,895,079	
Total Available				$32,168,286	$35,095,216	$35,311,445	
Unexpended balance, estimated savings (Support)				—977,898 [a]	—181,959 [b]	–	
TOTAL EXPENDITURES				$31,190,388	$34,913,257	$35,311,445	

[a] Composed of savings in salaries and wages, $293,851; operating expenses, $442,762; equipment, $187,896; and excess reimbursements, $53,389.

[b] Composed of savings in salaries and wages, $28,596; operating expenses, $63,831; equipment, $1,256 and excess reimbursements, $88,276.

DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,818,775	$11,612,437	$12,150,254	$537,817 (4.6%)
Personnel man-years	1,086.2	1,178.2	1,223.8	45.6

GENERAL ANALYSIS

Objectives

It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working conditions, and advance their opportunities for profitable employment.

Program and Performance

The department through its 8 line divisions, negotiates with parties in disputes when a work stoppage is threatened; adjudicates claims under the Workmen's Compensation Law; establishes, enforces and promotes standards of safety for all phases of industrial activity; enforces labor laws and issues and enforces orders relating to men, women and minors; promotes opportunities for apprentices; enforces laws relating to housing; and promotes fair employment practices. The Divisions of Administration and Labor Statistics and Research service the line divisions.

The downward trend in work injuries since 1956 was reversed in 1959 when disabling injuries increased 13.8 percent over 1958. Total employment increased 4.2 percent over 1958.

These injury and labor force trends account for an estimated 14 percent workload increase for the Industrial Accident Commission during the current and budget years.

Complaints regarding wages, hours, and employment conditions affecting industrial welfare and labor law enforcement workload is anticipated to increase over 7 percent over 1959-60 for the current and budget years.

The 1961-62 Budget provides for the following increases in personnel:

	Positions
1. Conciliation services	1
2. Industrial accident referee teams and related staff	18
3. Industrial safety inspections	8
4. Welfare and labor law complaint services	14.5
5. Fair employment complaint services	11
Total	52.5

DIVISION OF ADMINISTRATION

Objectives

To carry out the administration's policy and provide effective economical administration of the laws affecting this department.

Program and Performance

This division performs policy making, housing, procurement, accounting, personnel and duplicating functions of the department.

The efforts of the operating divisions are guided through formulation and administration of the budget.

Provision is made for increases in rent at locations where renewal of existing leases must be negotiated at higher rates or additional personnel in field offices necessitates additional space.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 240, Salary Supplement)						
Director	1	1	1	$17,325	$18,191	$18,191
Staff assistant	2	2	2	20,462	21,516	21,516
Personnel officer	1	1	1	9,310	10,262	10,344
Self-insurance manager	1	1	1	10,860	11,400	11,400
Accounting officer	1	1	1	6,360	7,008	7,356
Technician and clerk	42.2	43.5	43.5	180,782	210,374	215,662
Temporary help	2.5	2.4	2.4	8,065	7,830	7,830
Totals, Positions Now Authorized	50.7	51.9	51.9	$253,164	$286,581	$292,299
Estimated salary savings	–	*—1.9*	*—2*	–	*—9,246*	*—9,500*
Totals, Salaries and Wages	50.7	50	49.9	$253,164	$277,335	$282,799
OPERATING EXPENSES						
General expense				$79,009	$84,020	$89,058
Printing				9,347	11,742	8,244
Communications				145,568	150,042	184,860
Traveling—in-state				10,369	12,653	9,916
Traveling—out-of-state				4,444	8,061	6,440
Specialized training				1,185	1,325	5,262
Utilities				6,230	6,840	6,600
Rent—building space				529,357	898,443	1,025,932
Building maintenance				5,289	13,000	5,450
Moving expense				15,397	26,092	16,311
Totals, Operating Expenses				$806,195	$1,212,218	$1,358,073
EQUIPMENT				$59,109	$44,518	$4,487
REIMBURSEMENTS						
Rent—building space				*—875*	*—875*	*—875*
Specialized training assignments				*—5,048*	–	*—2,881*
Totals, Division of Administration				$1,112,545	$1,533,196	$1,641,603

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF CONCILIATION

Objectives

To promote sound union-management relationships.

Program and Performance

The Conciliation Service adjusts labor-management disputes through conciliation, mediation and arbitration procedures; referees the conduct of representation elections; prevents critical disputes and work stoppages through investigation; aids in the solution of labor problems which threaten curtailment of production or services; and also administers arbitration, election and grievance provisions of the Los Angeles Metropolitan Transit Authority Act and the Alameda-Contra Costa Transit District.

One conciliator position is included for the Fresno area to partially relieve the serious overload burden in this office, which serves labor disputes in the San Joaquin Valley. At present there is 1 conciliator stationed in Fresno. In 1959 there were 151 dispute cases closed in the San Joaquin Valley. This figure is more than double the average number of actual cases closed per conciliator, statewide. This caseload will continue to grow as a result of the resurgence of labor disputes in agriculture.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 240, Salary Supplement)						
Supervisor	1.1	1	1	$13,862	$12,576	$13,200
Conciliator	8.8	10	10	88,966	108,156	110,052
Technician and clerk	5	6	6	22,008	28,883	29,560
Totals, Positions Now Authorized	14.9	17	17	$124,836	$149,615	$152,812
Proposed New Positions:				SALARY RANGE		
Conciliator	–	–	1	782–950	–	9,384
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—1,588*	*—2,000*
Totals, Salaries and Wages	14.9	16.7	17.6	$124,836	$148,027	$160,196
OPERATING EXPENSES						
General expense				$492	$625	$902
Printing				379	764	1,983
Communications				480	676	657
Traveling—in-state				19,355	21,829	21,290
Totals, Operating Expenses				$20,706	$23,894	$24,832
EQUIPMENT				–	$1,750	$755
Totals, Division of Conciliation				$145,542	$173,671	$185,783

DIVISION OF INDUSTRIAL ACCIDENTS

Objectives

To obtain for the injured workman and his dependents with the least possible delay all the benefits they are entitled to by law.

Program and Performance

The Industrial Accident Commission in its judicial function is a court of limited jurisdiction to adjust litigated cases arising under the workmen's compensation laws. A staff of 70 referees assists the commission in deciding cases brought before it. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the referee's decision, he may then petition the commission or one of its panels for a reconsideration, or the commission itself, on its own motion, may grant a reconsideration. Following are the anticipated number of cases to be filed, disposed of, and pending:

Fiscal Year	Filings	Dispositions: Number of Referees	Dispositions: Rate of Disposition	Dispositions: Number Disposed	Cases Pending
Actual:					
1957-58	44,320	52	775		
		10	400	44,384	9,849
1958-59	49,436	52	800		
		10	650		
		5	450	50,458	8,827
1959-60	53,028	62	780		
		5	650	51,610	10,393

Fiscal Year	Filings	Dispositions: Number of Referees	Dispositions: Rate of Disposition	Dispositions: Number Disposed	Cases Pending
Estimated:					
1960-61	56,740	67	850		
		3	450	58,300	8,833
1961-62	60,712	67	850		
		3	650		
		4[a]	450	60,700	8,845

[a] Proposed new referees.

After considering a 7 percent estimated increase in filings for each of the current and budget years, expected annual production of the 70 authorized referee units and extent of anticipated pending and backlog figures, 4 additional referee units have been included in the 1961-62 fiscal year.

The rate of production per referee unit is expected to continue to improve primarily due to the pretrial method of handling selected cases and the decentralization of personnel and workload, resulting in reduced travel time for referees and hearing reporters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 240, Salary Supplement)						
Commissioner	6.8	7	7	$107,708	$115,763	$115,763
Staff assistant	2	2	2	15,900	17,524	17,964
Representative	1	1	1	7,476	8,590	9,014
Counsel	8	9	9	85,730	107,658	111,468
Referee	66.1	70	70	948,239	1,050,908	1,057,024

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL ACCIDENTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Medical examiner	9.5	12	12	$125,753	$170,191	$172,260
Rating specialist	13.9	15	15	111,188	127,473	130,408
Hearing reporter	68.2	73	73	499,139	592,981	605,075
Technician and clerk	173.2	186	186	823,786	947,679	965,155
Temporary help	0.5	0.7	0.7	1,848	2,500	2,500
Totals, Positions Now Authorized	349.2	375.7	375.7	$2,726,767	$3,141,267	$3,186,631
Proposed New Positions:				SALARY RANGE		
Referee	–	–	4	1,048–1,274	–	50,304
Permanent disability rating specialist	–	–	1	613–745	–	7,356
Hearing reporter	–	–	4	584–710	–	28,032
Intermediate stenographer-clerk	–	–	5	341–415	–	19,830
Intermediate typist-clerk	–	–	4	325–415	–	14,864
Totals, Proposed New Positions	–	–	18	–	–	$120,386
Estimated salary savings	–	*—9.7*	*—10.2*	–	*—103,358*	*—109,000*
Totals, Salaries and Wages	349.2	366	383.5	$2,726,767	$3,037,909	$3,198,017
OPERATING EXPENSES						
General expense				$32,282	$34,885	$40,230
Printing				17,710	20,627	23,590
Communications				33,055	39,282	37,852
Traveling—in-state				58,427	53,573	57,097
Contractual medical examinations				5,805	10,000	8,805
Totals, Operating Expenses				$147,279	$158,367	$167,574
EQUIPMENT				$27,107	$35,715	$25,512
Totals, Division of Industrial Accidents				$2,901,153	$3,231,991	$3,391,103

DIVISION OF INDUSTRIAL SAFETY

Objectives

The primary purpose of this division is to reduce work injuries in employment and places of employment.

Program and Performance

The Division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of interstate railroads, and seamen—and it covers some 400,000 places of employment in such industries as agriculture, construction, mineral extraction, manufacturing, trades, services, transportation, and utilities. The Division promulgates, after public hearings, standards of safety for all employments and conducts educational programs, including the preparation and distribution of educational materials. Additional Safety Orders for the control of ionizing radiation, and new Safety Orders for noise control are now in process.

Because legislation passed in 1959 required this Division to accelerate its program in radiation safety, additional programs were developed for the purpose of reducing injuries in those industries where there is exposure to ionizing radiation. The Division now has three District Engineers giving full time to this program.

After several years of gradual reductions, the work injury rate in California dropped from 32.4 per 100,000 in 1957 to 32 in 1958. However, in 1959 total disabling injuries increased from 144,366 to 164,243, an increase in work injury rate of 6 percent, or 34 per 1,000 workers.

Employment during 1959 was up 4.2 percent over the previous year. During the first 8 months of 1960 injuries were down 1.5 percent or a total of 107,485 as compared with 109,126 for the same period in 1959. Employment during the first 8 months of 1960 increased 4.1 percent over 1959.

For the 1961-62 fiscal year the addition of 4 Safety Engineers and 3 intermediate typist positions are proposed for the increased safety engineering workload on major construction projects and the inspection of pressure vessels as required by law. One additional Industrial Hygiene Engineer for the Southern California area is included as a result of the increased use of industrial chemicals including agricultural pesticides.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 241, Salary Supplement)						
Board member (4) per diem	–	–	–	$460	$2,780	$2,780
Chief of division	1	1	1	12,600	13,230	13,230
Assistant chief	2	2	2	22,800	23,952	23,952
Representative	1	1	1	10,344	10,860	10,860
Staff assistant	1	1	1	7,728	8,112	8,112
Safety engineer	158.2	172	172	1,341,593	1,526,198	1,546,957
Information officer	1	1	1	7,008	7,728	7,728
Technician and clerk	53.1	58	58	232,042	276,830	282,897
Temporary help	0.6	0.6	0.6	2,258	2,000	2,000
Totals, Positions Now Authorized	217.9	236.6	236.6	$1,636,833	$1,871,690	$1,898,516
Proposed New Positions:				SALARY RANGE		
Industrial hygiene engineering associate	–	–	1	676–821	–	8,112
Safety engineer—pressure vessel	–	–	3	613–745	–	22,068
Safety engineer—construction	–	–	1	613–745	–	7,356
Intermediate typist-clerk	–	–	3	325–415	–	11,700
Totals, Proposed New Positions	–	–	8	–	–	$49,236
Estimated salary savings	–	*—5.5*	*—6*	–	*—72,646*	*—79,500*
Totals, Salaries and Wages	217.9	231.1	238.6	$1,636,833	$1,799,044	$1,868,252

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL SAFETY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$12,430	$13,553	$15,845
Printing				19,448	19,235	23,307
Communications				11,258	13,851	13,717
Traveling—in-state				206,983	233,956	227,201
Totals, Operating Expenses				$250,119	$280,595	$280,070
EQUIPMENT				$8,020	$15,858	$8,723
Totals, Division of Industrial Safety				$1,894,972	$2,095,497	$2,157,045

DIVISION OF INDUSTRIAL WELFARE

Objectives

Administration and enforcement of the minimum wage and labor standards for women and minors.

Program and Performance

Jurisdiction of the Division of Industrial Welfare extends to the administration and enforcement of all laws and regulations for women and minors which control their minimum wage, maximum hours, and standard conditions of labor as prescribed by the Labor Code and the administrative regulations adopted by the Industrial Welfare Commission. With the adoption of an Industrial Welfare Commission order for agricultural occupations in 1961 all employments of women and minors will be covered except domestic service. Thirty-eight thousand commercial farm employers will be added to the division's workload with the adoption of the agricultural occupations order.

The division is directed by statute to adjust minimum wage underpayments for all women and minors in addition to the individual complainant. The hours regulations require payment of premium rates for overtime based on the regular rate of pay which must be adjusted for all women employees where a violation is found. In addition to enforcing the many provisions which regulate all working conditions, the division must license and regulate industrial homework; license and regulate the employment of handicapped women and minors at special wage rates; process defense production permits and enforce the terms of these permits; issue special exemptions from the Industrial Welfare Commission regulations and enforce the equal pay law for women.

During the 1959-60 fiscal year the division adjusted 9,149 complaints, whereas 9,575 complaints were registered. The backlog now totals 6,283 complaints. One hundred seventy-seven thousand seven hundred ninety-three dollars was collected, representing minimum wage underpayments and penalty overtime pay. One hundred sixty-nine homework licenses were issued to employers and 906 permits to individual homeworkers. One thousand nine hundred ninety-nine special minimum wage permits and 115 exemption permits were processed and issued.

In the 1959-60 fiscal year complaint cases were opened against .015 percent of the total number of employers with 2.1 complaints registered against each establishment. Application of this percentage to the 38,000 commercial farm employers to be covered in 1961 results in an estimate of 1,197 additional complaints.

To meet workload increases, the 1961-62 budget provides for the addition of 2 industrial welfare agents, 1 senior stenographer clerk and 2 intermediate stenographer-clerks.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 241, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$420	$2,400	$2,400
Chief of division	1	1	1	12,600	13,230	13,230
Assistant chief	1	1	1	10,860	11,976	11,976
Information officer	0.7	1	1	4,331	6,924	7,269
Agent	30.6	37	37	228,345	301,213	306,922
Technician and clerk	24.3	34.3	29.5	115,943	170,303	147,040
Temporary help	0.1	1.1	0.8	383	3,330	2,500
Totals, Positions Now Authorized	57.7	75.4	70.3	$372,882	$509,376	$491,337
Proposed New Positions:				SALARY RANGE		
Industrial welfare agent	–	–	2	584–710	–	14,016
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	2	341–415	–	8,184
Totals, Proposed New Positions	–	–	5	–	–	$26,712
Estimated salary savings	–	*—2*	*—2.2*	–	*—10,572*	*—11,600*
Totals, Salaries and Wages	57.7	73.4	73.1	$372,882	$498,804	$506,449
OPERATING EXPENSES						
General expense				$2,732	$6,886	$3,282
Printing				20,557	17,265	8,630
Communications				3,880	6,289	5,387
Traveling—in-state				36,479	44,688	47,300
Totals, Operating Expenses				$63,648	$75,128	$64,599
EQUIPMENT				$16,223	$14,022	$13,711
Totals, Division of Industrial Welfare				$452,753	$587,954	$584,759

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR LAW ENFORCEMENT

Objectives

To protect the rights of the employee under provisions of the Labor Code.

Program and Performance

This division has the responsibility for administering and enforcing all labor laws not specifically delegated to any other agency. The greater part of its work consists of the enforcement of wage payment laws, including collection of unpaid wages; child labor laws; laws relating to employer contributions to health and welfare funds; laws providing for payment of prevailing wages and overtime on public works; the compulsory workmen's compensation insurance law; bonding of employers in certain industries and laws restricting the hours of work in special occupations. Also comprising a major portion of the division's workload are duties relative to the licensing and regulating of private employment agencies, labor contractors and artists' managers; of farm labor contractors and of unloaders of farm produce in urban centers.

Complaints and controversies received by the division in the 1959-60 fiscal year reflected an increase of 10 percent over the previous year. Wage complaints in 1959-60 increased 13 percent over the year before, while the amount of wages recovered for California workers rose to a new high of $2,399,300.

It should be pointed out that over the past 2 decades, new legislation and new patterns in employer-employee relationships have made the work of the division more complex and time-consuming. Attorneys, personnel specialists, or labor relations experts now frequently attend hearings held by the division, and trends in labor-management relations indicate that this will be more and more the case. There are more and more claims from white-collared workers, who seldom bring to the division simple problems. With this, there has been a change in the type of issue and the type of representation. A large number of claims are for "fringe benefits," such as vacation pay, severance pay, and health and welfare claims. A great many claims involve payment of commissions and bonuses. Such cases are more complicated than those dealing with disputes over hourly and daily wages; and they involve more subtle issues. These changes in the composition of the work forces and in the character of industrial relations have been reflected in the workload of the deputy labor commissioners.

The workload is rising at an accelerated rate with the continuing population growth of California, aggravated by economic shifts. The area where there has been a drop in employment brings greater activity to the division because of the increased difficulties of meeting payrolls, while those areas in which the economy burgeons bring the problems inherent in change and growth. Projecting the workload conservatively, the division anticipates an average increase of 8 percent for the next 2 fiscal years.

On this basis, the caseload anticipated by the division is estimated at 47,951 for the 1960-61 fiscal year and 51,787 for 1961-62. The statewide average caseload for 1958-59 was 838 per deputy and 986 for 1959-60. To provide for increased workload, 3 deputy labor commissioners, 2 special investigators, and 4.5 clerical positions have been included in the 1961-62 Budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 241, Salary Supplement)						
Chief of division	1	1	1	$14,437	$15,160	$15,160
Assistant chief	1	1	1	9,014	9,934	10,430
Staff assistant	1	1	1	6,924	7,635	8,016
Deputy	50.3	54	54	395,242	467,847	475,941
Attorney	5.7	7	7	62,657	82,371	83,937
Investigator	9.8	11	11	65,049	74,049	75,291
Technician and clerk	68.2	75	75	308,479	364,015	372,017
Temporary help	1.7	0.8	0.8	5,071	2,786	2,786
Totals, Positions Now Authorized	138.7	150.8	150.8	$866,873	$1,023,797	$1,043,578
Proposed New Positions:				SALARY RANGE		
Deputy labor commissioner	–	–	3	613–745	–	22,068
Special investigator	–	–	2	481–584	–	11,544
Intermediate stenographer-clerk	–	–	4.5	341–415	–	18,822
Totals, Proposed New Positions	–	–	9.5	–	–	$52,434
Estimated salary savings	–	*—3.5*	*—3.5*	–	*—24,571*	*—25,000*
Totals, Salaries and Wages	138.7	147.3	156.8	$866,873	$999,226	$1,071,012
OPERATING EXPENSES						
General expense				$12,397	$11,379	$13,523
Printing				8,004	6,787	10,509
Communications				19,001	22,314	20,510
Traveling—in-state				53,219	52,456	54,944
Totals, Operating Expenses				$92,621	$92,936	$99,486
EQUIPMENT				$6,612	$12,724	$19,860
REIMBURSEMENTS						
Court costs				*—558*	*—500*	*—600*
Totals, Division of Labor Law Enforcement				$965,548	$1,104,386	$1,189,758

DIVISION OF APPRENTICESHIP STANDARDS

Objectives

Promotion and development of apprentice training and administration of the Apprentice Labor Standards Act.

Program and Performance

The division provides consultative services to employers and employees in the development and maintenance of apprentice training programs, advising and assisting management and labor in drawing up written apprenticeship standards and agreements for approval under the regulations of the California Apprenticeship Council.

Since the training of apprentices in California is voluntary on the part of employers and employees and their organizations, it is the division's function and responsibility to assist these groups in promoting and improving apprenticeship programs to meet the urgent needs of the State's growing industries for skilled craftsmen and to expand the apprenticeship opportunities for the increasing number of youth seeking careers in the skilled trades.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF APPRENTICESHIP STANDARDS—Continued						
SALARIES AND WAGES						
(See page 242, Salary Supplement)						
Council member (14) per diem	–	–	–	$3,430	$3,360	$3,360
Chief of division	1	1	1	13,200	13,860	13,860
Assistant chief	1	1	1	10,860	11,976	11,976
Staff assistant	0.2	1	1	1,590	6,672	6,672
Information officer	0.7	1	1	5,004	7,269	7,635
Consultant	61.1	68	68	495,261	599,048	603,644
Technician and clerk	56.9	61	61	253,995	293,698	298,944
Temporary help	0.2	0.3	0.3	809	1,200	1,200
Totals, Positions Now Authorized	121.1	133.3	133.3	$784,149	$937,083	$947,291
Estimated salary savings	–	*—2.8*	*—2.9*	–	*—22,296*	*—23,000*
Totals, Salaries and Wages	121.1	130.5	130.4	$784,149	$914,787	$924,291
OPERATING EXPENSES						
General expense				$2,281	$2,887	$2,875
Printing				4,795	7,562	6,476
Communications				4,800	5,031	5,214
Traveling—in-state				65,497	71,774	68,889
Tabulating machine operation				1,638	2,202	2,202
Totals, Operating Expenses				$79,011	$89,456	$85,656
EQUIPMENT				$3,017	$6,159	$4,760
REIMBURSEMENTS						
From Veterans Administration for veterans' apprenticeship program				*—16,560*	*—6,931*	*—2,326*
Totals, Division of Apprenticeship Standards				$849,617	$1,003,471	$1,012,381

DIVISION OF HOUSING

Objectives

Administration and enforcement of state housing laws and related regulations.

Program and Performance

In addition to its enforcement responsibilities, the division furnishes consultative assistance to local officials, architects, builders, and interested groups in the enactment and enforcement of local building codes, investigation of substandard housing conditions, and organization of local housing rehabilitation and urban renewal programs.

The 1961-62 program provides for: inspection and reinspection coverage of approximately 8,000 labor camps of record, construction supervision under provisions of the Earthquake Protection Law and State Housing Act in counties having no local enforcement agency, and construction supervision and minimum maintenance inspections of auto courts, motels, and trailer parks.

Additional effort will be directed toward enforcement of plumbing, electrical, and heating standards and issuance of insignia of approval, applicable to all trailer coaches sold in California manufactured after September 1, 1958, in accordance with Section 18370, Health and Safety Code. Costs of this program are reimbursed by fees charged manufacturers and sales agencies for services.

There will also be increased efforts toward adoption and enforcement of city and county building codes and trailer park ordinances. As of January 1959, 30 of the 58 counties have building codes and 18 cities and 3 counties have adopted comparable trailer park ordinances.

SALARIES AND WAGES						
(See page 242, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$340	$1,400	$1,400
Chief of division	1	1	1	12,600	13,230	13,230
Assistant chief	1	1	1	8,940	9,852	10,344
Staff assistant	2.4	2	2	18,916	17,964	18,456
Representative	37.7	47	47	277,165	361,511	372,324
Technician and clerk	15.5	22	22	67,961	102,001	104,636
Temporary help	0.2	0.3	0.3	613	700	700
Totals, Positions Now Authorized	57.8	73.3	73.3	$386,535	$506,658	$521,090
Estimated salary savings	–	*—3.7*	*—3.9*	–	*—38,196*	*—40,000*
Totals, Salaries and Wages	57.8	69.6	69.4	$386,535	$468,462	$481,090
OPERATING EXPENSES						
General expense				$3,110	$7,534	$5,839
Printing				10,493	15,159	22,240
Communications				5,539	7,277	7,500
Traveling—in-state				73,669	87,915	84,569
Traveling—out-of-state				–	–	5,000
Totals, Operating Expenses				$92,811	$117,885	$125,148
EQUIPMENT				$11,151	$13,437	$2,474

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF HOUSING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REIMBURSEMENTS						
Fees for inspection of trailer coach construction				*—$174,096*	*—$182,482*	*—$182,482*
Fee for inspection of trailer coach construction, out-of-state				–	–	*—9,000*
Totals, Division of Housing				$316,401	$417,302	$417,230

DIVISION OF LABOR STATISTICS AND RESEARCH

Objectives

The Division of Labor Statistics and Research has legal responsibility for compiling labor statistics for the State of California and administrative statistics for the department.

Program and Performance

The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 9 major metropolitan areas and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the state. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations; also studies of wages and hours in industries employing women for minimum wage determination. In connection with the legal responsibility of the Department of Industrial Relations to monitor the payment of prevailing wages on public works, the division has responsibility for maintaining a file of current wage rates for all building trades occupations in all counties in the State. Administrative statistics are compiled regularly for the department.

Increases in the population and labor force of California have substantially increased the workload of the division. Furthermore, as the volume of work of the department increases, the workload of this division increases in connection with the compiling of their administrative statistics and the performing of operating services. Much of this additional load has been carried on through greater utilization of punchcard and tabulating machine techniques.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 242, Salary Supplement)						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Statistician	3.9	6	6	32,852	50,491	52,017
Technician and clerk	61.9	74	74	307,175	391,339	400,737
Temporary help	1.4	1.2	1.2	5,976	5,090	5,090
Totals, Positions Now Authorized	68.2	82.2	82.2	$359,833	$461,476	$472,400
Estimated salary savings	–	*—9.3*	*—9.3*	–	*—40,935*	*—41,000*
Totals, Salaries and Wages	68.2	72.9	72.9	$359,833	$420,541	$431,400
OPERATING EXPENSES						
General expense				$7,204	$13,842	$15,209
Printing				16,497	30,396	23,058
Communications				5,740	9,486	8,771
Traveling—in-state				4,421	7,117	7,729
Tabulating machine—operation				23,809	35,595	33,682
Totals, Operating Expenses				$57,671	$96,436	$88,449
EQUIPMENT				$15,447	$14,502	$4,780
Totals, Division of Labor Statistics and Research				$432,951	$531,479	$524,629

DIVISION OF FAIR EMPLOYMENT PRACTICES

Objectives

To protect, safeguard, and promote the right and opportunity of all persons to seek, obtain, hold, and advance in employment without discrimination or abridgment on account of race, religious creed, color, national origin, or ancestry.

Program and Performance

The Fair Employment Practice Commission, created effective September 1959, consists of 5 members appointed by the Governor for 4-year terms. The commission's program includes education, conciliation, and enforcement activities. The commission formulates broad policy and program; sits as a hearing panel for cases of alleged job discrimination in which remedies are not effected through conference and conciliation; issues orders; and seeks enforcement thereof when necessary. The commission is generally charged with responsibility for studying problems of discrimination, fostering good will and co-operation among the State's various ethnic, religious, and other population groups, and seeking through educational means to minimize discrimination because of color, creed, or ancestry.

The division staff, located in San Francisco and Los Angeles—with provision for small field offices in Fresno and San Diego effective July 1, 1961—provides essential services to carry out the commission's general program and assists individual commissioners in the investigation, conciliation, and settlement of specific complaints of violations of the act. Seven consultants are provided to help meet the agency's minimum statutory obligation with respect to caseload. Four clerical positions are provided to service this caseload and sharply increased general administrative and information demands.

The indicated staff increase is required for service to all areas of the State irrespective of the establishment of the field offices provided for herein. This is the second full year of the division's operation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 243, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$12,575	$30,000	$30,000
Chief of division	0.8	1	1	11,368	15,216	15,216
Assistant chief	0.8	1	1	8,809	11,976	11,976
Staff assistant	0.7	1	1	4,360	6,896	7,240
Counsel	–	1	1	–	11,400	11,976
Education director	–	1	1	–	8,520	8,940

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
DIVISION OF FAIR EMPLOYMENT PRACTICES—Continued							
SALARIES AND WAGES—Continued							
Special representative	0.4	1	1	$3,283	$8,940	$8,940	
Regional director	–	2	2	–	17,040	17,880	
Consultant	3	9	9	23,042	69,564	73,032	
Technician and clerk	4.2	10	10	23,029	46,799	48,602	
Temporary help	0.1	–	–	29	–	–	
Totals, Positions Now Authorized	10	27	27	$86,495	$226,351	$233,802	
Proposed New Positions:				SALARY RANGE			
Consultant	–	–	7	613–745	–	51,492	
Intermediate typist-clerk	–	–	2	325–415	–	7,992	
Intermediate stenographer-clerk	–	–	2	341–415	–	8,388	
Totals, Proposed New Positions	–	–	11	–	–	$67,872	
Estimated salary savings	–	*—6.3*	*—6.4*	–	*—41,148*	*—42,000*	
Totals, Salaries and Wages	10	20.7	31.6	$86,495	$185,203	$259,674	
OPERATING EXPENSES							
General expense				$5,959	$7,200	$12,710	
Printing				18,788	7,500	5,884	
Communications				5,180	3,000	4,510	
Traveling—in-state				9,833	33,177	31,865	
Traveling—out-of-state				1,067	–	–	
Rent—building space				4,788	–	–	
Moving expense				74	–	–	
Building maintenance				206	–	–	
Totals, Operating Expenses				$45,895	$50,877	$54,969	
EQUIPMENT				$29,953	$3,500	$6,574	
Totals, Division of Fair Employment Practices				$162,343	$239,580	$321,217	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,086.2	1,223.2	1,218.1	$7,598,367	$9,113,894	$9,239,756	
Proposed new positions	–	–	52.5	–	–	326,024	
Estimated salary savings	–	*—45*	*—46.8*	–	*—364,556*	*—382,600*	
Totals, Salaries and Wages	1,086.2	1,178.2	1,223.8	$7,598,367	$8,749,338	$9,183,180	$433,842 (5%)
Operating expenses				1,655,956	2,197,792	2,348,856	151,064 (6.9%)
Equipment				176,639	162,185	91,636	—70,549 (—43.5%)
Reimbursements:							
Veterans' apprenticeship training program				*—$16,560*	*—$6,931*	*—$2,326*	
Rental—building space				*—875*	*—875*	*—875*	
Specialized training assignments				*—5,048*	–	*—2,881*	
Court costs				*—558*	*—500*	*—600*	
Fees for inspection of trailer coach construction				*—174,096*	*—182,482*	*—182,482*	
Fees for inspection of trailer coach construction—out-of-state				–	–	*—9,000*	
Totals, Reimbursements				*—$197,137*	*—$190,788*	*—$198,164*	*—$7,376 (—3.9%)*
Contributions to State Employees' Retirement Fund				584,950	693,910	724,746	30,836
TOTAL EXPENDITURES				$9,818,775	$11,612,437	$12,150,254	$537,817 (4.6%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$9,196,263	$10,620,251	$11,425,508	
Budget Act appropriation (Fair Employment Practice Commission and Division)				202,953	–	–	
Allocations from Salary Increase Fund				120,000	534,861	–	
Contributions to State Employees' Retirement Fund				584,950	693,910	724,746	
Total Available				$10,104,166	$11,849,022	$12,150,254	
Unexpended balance, estimated savings (Support)				—244,781 [a]	—236,585 [b]	–	
Unexpended balance, estimated savings (Fair Employment Practice Commission and Division)				—40,610	–	–	
TOTAL EXPENDITURES				$9,818,775	$11,612,437	$12,150,254	

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[a] Composed of savings in salaries and wages, $3,419; operating expenses, $179,895; equipment, $37,089; and excess reimbursements, $24,378.

[b] Composed of savings in salaries and wages.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	
REVENUES				
Auto court, resort, and trailer park construction permit fees	$29,769	$30,500	$31,000	
Elevator and boiler inspection fees	127,580	130,000	133,000	
State labor law fines and penalties	3,464	3,500	3,500	
Testimony fees	36,882	40,000	42,000	
Industrial homework fees	5,850	5,850	5,850	
Employment agency license fees	141,175	146,000	150,000	
Civil penalties	884	1,000	1,000	
Employment agency filing fees	11,050	12,000	13,000	
Miscellaneous	291	300	350	
TOTAL REVENUES *(General Fund)*	$356,945	$369,150	$379,700	

STATE FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$406,056	$516,110	$520,751	$4,641 (0.9%)
Support *(Fair and Exposition Fund)*	17,526	–	–	–
Support *(Dry Cleaners' Fund)*	97,919	96,488	98,286	1,798 (1.9%)
Totals	$521,501	$612,598	$619,037	$6,439 (1.1%)
Personnel man-years	63.7	71.4	71.4	–

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection.

Program and Performance

A co-ordinated program for administering state fire safety laws, rules and regulations has been established between the office of the State Fire Marshal and local city, county, and district fire officials. This co-ordinated program was made possible by the creation of the State Fire Advisory Board in 1945. The State Fire Marshal, with the assistance of this board, develops fire safety standards and administers and enforces these standards. Through the board, it has been possible to develop uniform statewide standards of fire safety and provide for their administration and enforcement without creating overlapping authority and duplication of effort, and at the same time preserve local autonomy. It is the general policy of the Fire Marshal to administer laws and regulations on a consultative basis rather than by direct enforcement.

The Fire Marshal's program includes: general fire prevention work; inspection of hospitals, schools, public assemblies, fairs, and state institutions; and enforcement of laws pertaining to fireworks, flammable materials, explosives, and transportation of radioactive materials.

Fire prevention and inspection work covers such matters as the height, area, and fire resistiveness of buildings for different types of occupancy; adequacy of exits; fire alarm and fire extinguishing equipment; availability of water supply for fire control; and fire hazards related to different types of occupancy. Reports are issued listing corrections, alterations, and additional protection needed to meet minimum standards. The Fire Marshal also operates a laboratory to test various materials in order to set fire safety standards.

The 1961-62 program anticipates concentration of effort in those areas of enforcement where the greatest potential hazards to life exist.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 243, Salary Supplement)							
Administration:							
State fire marshal	1	1	1	$15,750	$16,536	$16,536	
Staff assistant	1	1	1	11,400	11,976	11,976	
Technician and clerk	19.2	22	22	80,330	102,576	105,586	
Temporary help	–	0.4	0.4	–	1,240	1,240	
Fire Prevention:							
Fire prevention engineer	3.7	4	4	37,105	42,631	43,268	
Deputy	38.8	44	44	285,934	338,585	348,374	
Totals, Positions Now Authorized	63.7	72.4	72.4	$430,519	$513,544	$526,980	
Estimated salary savings	–	*—1*	*—1*	–	*—6,000*	*—6,000*	
Totals, Salaries and Wages	63.7	71.4	71.4	$430,519	$507,544	$520,980	$13,436 (2.6%)

STATE FIRE MARSHAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
General expense				$6,667	$10,478	$9,644	
Printing				9,261	16,517	13,213	
Communications				9,416	11,847	12,105	
Traveling—in-state				44,930	57,051	56,021	
Traveling—out-of-state				1,235	2,315	3,595	
Rent—building space				14,902	21,777	25,875	
Fire Advisory Board expenses				726	3,040	3,040	
Totals, Operating Expenses				$87,137	$123,025	$123,493	$468 (0.4%)
EQUIPMENT				$12,859	$14,997	$11,300	—$3,697 (—24.7%)
REIMBURSEMENTS							
From Division of Architecture Public Building Fund for reviewing school plans				*—$39,385*	*—$42,059*	*—$46,694*	
From lists of building materials				–	*—25,000*	*—25,000*	
Totals, Reimbursements				*—$39,385*	*—$67,059*	*—$71,694*	*—$4,635*
Contributions to State Employees' Retirement Fund				30,371	34,091	34,958	867
TOTAL EXPENDITURES				$521,501	$612,598	$619,037	$6,439 (1.1%)
General Fund				*406,056*	*516,110*	*520,751*	*4,641*
Fair and Exposition Fund				*17,526*	–	–	–
Dry Cleaners' Fund				*97,919*	*96,488*	*98,286*	*1,798*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$450,536	$473,104	$490,305
Allocation from Emergency Fund (Support)	8,821	–	–
Allocation from Salary Increase Fund (Support)	–	28,800	–
Transferred to Purchasing Revolving Fund (Support)	—1,448	–	–
Contributions to State Employees' Retirement Fund	25,160	29,662	30,446
Total Available	$483,069	$531,566	$520,751
Unexpended balance, estimated savings (Support)	—77,013 [a]	—15,456 [b]	–
TOTAL EXPENDITURES	$406,056	$516,110	$520,751

Fair and Exposition Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$19,120	–	–
Contributions to State Employees' Retirement Fund	754	–	–
Total Available	$19,874	–	–
Unexpended balance, estimated savings (Support)	—2,348	–	–
TOTAL EXPENDITURES	$17,526	–	–

Dry Cleaners' Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$24,556	$92,059	$93,774
Emergency authorization (Support)	68,906	–	–
Contributions to State Employees' Retirement Fund	4,457	4,429	4,512
TOTAL EXPENDITURES	$97,919	$96,488	$98,286
TOTAL EXPENDITURES, ALL FUNDS	$521,501	$612,598	$619,037

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Flammable materials registration	$18,020	$18,020	$18,020
Fireworks registration	25,578	24,570	24,570
TOTAL REVENUES *(General Fund)*	$43,598	$42,590	$42,590

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[a] Composed of savings in salaries and wages, $65,170; operating expenses, $43,370; equipment, $1,186; and loss in reimbursements, $32,713.

[b] Composed of savings in salaries and wages, $15,721; operating expenses, $1,809; and loss in reimbursements, $2,074.

DEPARTMENT OF JUSTICE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,045,836	$7,323,552	$7,816,394	$492,842 (6.7%)
Services rendered Colorado River Board *(General Fund)*	229,494	415,484	324,876	—90,608 (—21.8%)
Fees to special counsel *(General Fund)*	–	8,500	8,500	–
Federal Power Commission *(General Fund)*	916	–	–	–
Rehabilitation of narcotic addicts *(General Fund)*	18,131	31,869	–	—31,869
Totals	$6,294,377	$7,779,405	$8,149,770	$370,365 (4.8%)
Personnel man-years	861.4	961.4	993.2	31.8

GENERAL ANALYSIS

Objectives

The Department of Justice, under the direction of the Attorney General, is the senior law office of the State. The department is responsible for interpreting laws, rendering opinions, and representing the State in civil and criminal proceedings. To assist in law enforcement, the department maintains a fingerprint file for identification purposes, compiles statistics pertaining to crime, assists peace officers in civil and criminal investigations, and participates in direct enforcement in use, possession, and sale of narcotics.

Program and Performance

Under the direction of the Attorney General, the Department of Justice provides legal advice and assistance to the various state departments, boards and commissions. The department passes on the constitutionality of each law passed by the Legislature for the final consideration of the Governor, and represents the State on all criminal matters before the Appellate and Supreme Courts. Another important function is the identification of criminals through current fingerprint and criminal record files, and by related technical aid and assistance to local agencies. Closely allied with this service is the co-ordination of requests from local enforcement agencies, and assistance in the location of deserting parents.

The State Narcotcis Act is enforced through offices located in San Francisco, Fresno, Sacramento, Los Angeles, and San Diego. Agents operating from these offices investigate known and suspected persons for illegal possession, use, and sale of narcotics. Prosecution of violators is accomplished through the district attorney in each county.

During the budget year, new positions include 12 legal positions and 8 stenographers to provide adequate representation on civil and criminal cases, and an additional 2 attorneys, 1 agent and 1 stenographer are proposed to intensify state efforts to eliminate illegal trade practices. One law indexer is included for the Division of Civil Law to compile and co-ordinate all opinions issued at the local and state level. Two clerks are extended through June 30, 1962, in the Bureau of Criminal Statistics for the development of narcotic addiction statistics, and 1 clerk is included for the development of criminal career information.

Also 3 investigators, 2 criminologists and 1 clerk are provided for the Bureau of Criminal Identification and Investigation as a result of increased requests for specialized crime detection assistance to local jurisdictions. The criminologist positions will be fully reimbursable as a result of the establishment of a schedule of fees.

Provision is made in the 1960-61 and 1961-62 fiscal years for the relocation of the Bureau of Criminal Identification and Investigation and the headquarters of the Bureau of Narcotic Enforcement in Sacramento. Continued increases in all aspects of criminal records have made the present location of the Bureau of Criminal Identification and Investigation unsuitable. This is an interim measure pending completion of the new Department of Motor Vehicles headquarters building at which time this bureau will occupy 1 floor of the present motor vehicle headquarters structure.

DIVISION OF GENERAL ADMINISTRATION

Objectives

This division carries out the administrative responsibilities of the Attorney General, maintains the general services necessary to the operating divisions of the department and operates the State Teletype System.

Program and Performance

Through the Accounting Office, the Division of General Administration maintains fiscal control and internal management, budget preparation, purchasing, and personnel administration. The State Teletype System is a communication service primarily for police offices with secondary use by government agencies. Departmental control centers are located in Sacramento, Los Angeles and San Francisco.

A total of 9 additional stenographers are included to provide clerical service for the 14 additional attorneys provided elsewhere in the budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 244, Salary Supplement)						
Executive:						
Attorney general	1	1	1	$24,500	$27,300	$27,300
Chief deputy	1	1	1	18,750	19,848	19,848
Staff assistant	1	1	1	12,000	12,576	12,576
Special representative	1	1	1	11,400	11,976	11,976
Technician and clerk	10.7	12	12	56,879	66,809	68,522
Sacramento:						
Accounts and Records:						
Personnel officer	–	1	1	–	10,344	10,860
Budget analyst	0.6	1	1	5,162	8,765	9,199
Accounting officer	0.4	1	1	2,810	6,672	7,008
Administrative analyst	–	1	1	–	6,672	7,008
Technician and clerk	19.4	24	24	84,073	113,530	116,972

DEPARTMENT OF JUSTICE—Continued

DIVISION OF GENERAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Sacramento—Continued						
Secretarial:						
Technician and clerk	28.5	32	32	$145,433	$171,078	$174,356
Teletype:						
System supervisor	1	1	1	7,728	8,112	8,112
Technician and clerk	17.8	18	18	77,095	86,345	88,709
San Francisco:						
Secretarial:						
Technician and clerk	31.5	36	36	159,035	194,739	198,931
Teletype:						
Technician and clerk	3	3	3	14,844	15,444	15,668
Los Angeles:						
Secretarial:						
Technician and clerk	41.2	49	49	201,459	253,216	261,169
Teletype:						
Technician and clerk	16.7	17	17	75,443	85,480	87,101
San Diego:						
Teletype:						
Technician and clerk	1	1	1	4,512	5,232	5,232
Fresno:						
Teletype:						
Technician and clerk	1	1	1	3,780	4,368	4,588
Temporary help	2.5	0.8	0.8	8,183	2,800	2,800
Totals, Positions Now Authorized	179.3	202.8	202.8	$913,086	$1,111,306	$1,137,935
Proposed New Positions:						
Sacramento:						
Secretarial:				SALARY RANGE		
Senior legal stenographer	–	–	1	395–481	–	4,740
San Francisco:						
Secretarial:						
Senior legal stenographer	–	–	3	395–481	–	14,220
Los Angeles:						
Secretarial:						
Senior legal stenographer	–	–	5	395–481	–	23,700
Totals, Proposed New Positions	–	–	9	–	–	$42,660
Estimated salary savings	–	*—3*	*—3*	–	*—42,500*	*—42,500*
Totals, Salaries and Wages	179.3	199.8	208.8	$913,086	$1,068,806	$1,138,095
OPERATING EXPENSES						
General expense				$32,469	$34,000	$36,960
Printing				–	2,600	–
Communications				23,356	25,120	27,120
Traveling—in-state				11,782	12,740	13,240
Traveling—out-of-state				3,167	5,050	5,050
Teletype rental				312,817	327,656	329,656
Rent—building space				14,919	44,756	44,756
Library				–	–	17,400
Totals, Operating Expenses				$398,510	$451,922	$474,182
EQUIPMENT				$19,994	$50,342	$22,772
REIMBURSEMENTS						
Teletype services				*—67,368*	*—62,500*	*—65,000*
Totals, Division of General Administration				$1,264,222	$1,508,570	$1,570,049

DIVISION OF CIVIL LAW

Objectives

This division is responsible for handling the civil and administrative legal problems of state departments, boards and commissions.

Program and Performance

Attorneys operating out of San Francisco, Los Angeles, and Sacramento, represent the State of California in federal and state courts at all levels and represent officers, boards and commissions before administrative tribunals.

Nine additional deputies attorney general are provided to sustain the level of service experienced in the 1959-60 fiscal year. Civil cases showed a marked increase in 1959-60 and similar increases are expected in the budget year. One law indexer is included to compile and co-ordinate all opinions issued at the local and state level.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 245, Salary Supplement)						
Executive:						
Chief of division	1	1	1	$18,750	$19,954	$20,484
Staff assistant	1	1	1	15,778	17,088	17,616

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CIVIL LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Sacramento:						
Attorney	28	30	30	$338,191	$392,078	$400,636
Administrative assistant	–	1	1	–	8,112	8,520
Investigator	1	1	1	6,012	6,620	6,952
Special consultant	0.3	0.4	0.4	7,839	9,000	9,000
San Francisco:						
Attorney	23.6	25	25	286,177	318,856	326,514
Administrative assistant	–	1	1	–	8,112	8,520
Disability claims examiner	1	1	1	8,520	8,940	8,940
Investigator	1	1	1	6,672	7,008	7,008
Los Angeles:						
Attorney	35.1	37	37	334,094	401,213	414,825
Administrative assistant	–	1	1	–	8,112	8,520
Disability claims examiner	0.7	1	1	5,777	8,940	8,940
Investigator	2	2	2	11,508	12,680	13,312
Temporary help	0.4	1.7	1.7	1,242	6,500	6,500
Totals, Positions Now Authorized	95.1	105.1	105.1	$1,040,560	$1,233,213	$1,266,287
Proposed New Positions:				SALARY RANGE		
Sacramento:						
Deputy attorney general II	–	–	2	644–782	–	15,456
San Francisco:						
Deputy attorney general II	–	–	2	644–782	–	15,456
Los Angeles:						
Deputy attorney general II	–	–	5	644–782	–	38,640
Law indexer	–	–	1	415–505	–	4,980
Totals, Proposed New Positions	–	–	10	–	–	$74,532
Estimated salary savings	–	*—3*	*—3*	–	*—50,000*	*—50,000*
Totals, Salaries and Wages	95.1	102.1	112.1	$1,040,560	$1,183,213	$1,290,819
OPERATING EXPENSES						
General expense				$41,527	$51,527	$50,633
Printing				11,248	13,000	14,500
Communications				49,872	57,385	61,445
Traveling—in-state				54,358	56,586	64,856
Traveling—out-of-state				4,549	8,500	8,500
Cost of suit				110,138	112,000	120,000
Consulting services				31,191	52,000	52,000
Totals, Operating Expenses				$302,883	$350,998	$371,934
EQUIPMENT				$34,729	$30,133	$43,348
REIMBURSEMENTS						
Legal services to special fund agencies				*—680,275*	*—719,330*	*—673,009*
Totals, Division of Civil Law				$697,897	$845,014	$1,033,092

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Objectives

This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is assumed when local enforcement is negated.

Program and Performance

The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts, prepares documents for extradition of fugitives, and processes forfeiture of vehicles for violation of State Narcotics Act. The compilation of crime statistics is a responsibility of this division. This is accomplished by the Bureau of Criminal Statistics located in Sacramento which maintains detailed statistics of all crimes committed in California, records of turnover rate of prisoners, and juvenile delinquency figures. A new program was instituted during 1959-60 to include a reporting system for narcotic violations.

This division functions as a clearing house for information concerning criminals and as a source of technical aid and assistance in the investigation of crime and the apprehension of criminals. Fingerprint files are maintained on a 24-hour basis to provide maximum service to local police jurisdictions. A laboratory and a staff of qualified technicians including specialists in the operation of the polygraph provide assistance to local agencies and other state agencies when requested.

Special training is given local law enforcement personnel in the aspects of narcotic enforcement. Specially trained inspectors, operating under cover, contact known informers and purchase evidence or information leading to the arrest of narcotic users and suppliers. Pharmacist inspectors insure the legitimate use of drugs by professional people.

For the budget year in the Bureau of Criminal Law, 3 attorneys are proposed to provide proper staffing for the increased workload of the division and 2 attorneys and 1 agent are included to assist in the elimination of illegal trade practices. Two clerks are extended through June 30, 1962, in the Bureau of Criminal Statistics for the development of narcotics addiction data. These positions are currently financed from the appropriation made by Chapter 2129, Statutes of 1959. One clerk is included for the development of criminal career information.

Also, 3 investigators, 2 criminologists and 1 clerk are provided for the Bureau of Criminal Identification and Investigation to meet increased workload in the area of specialized crime detection with the cost of the criminologists being fully reimbursable from state and local jurisdictions. Provision is also made for the relocation of the Bureau of Criminal Identification and Investigation and the headquarters of the Bureau of Narcotic Enforcement.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Executive						
SALARIES AND WAGES						
(See page 245, Salary Supplement)						
Chief of division	1	1	1	$18,750	$20,378	$20,484
Deputy director	1	1	1	17,325	18,191	18,191
Attorney	1	1	1	12,850	14,382	15,105
Staff assistant	0.3	1	1	2,775	8,112	8,520
Registrar	–	1	1	–	7,356	7,728
Auditor	–	1	1	–	5,496	5,772
Consultant	0.6	0.2	–	6,849	1,462	–
Technician and clerk	2	2	2	11,556	12,132	12,132
Temporary help	0.6	–	–	1,561	–	–
Totals, Positions Now Authorized	6.5	8.2	8	$71,666	$87,509	$87,932
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	6.5	8	7.8	$71,666	$85,509	$85,932
OPERATING EXPENSES						
General expense				$1,230	$2,725	$2,825
Printing				13,895	3,150	3,150
Communications				2,897	3,350	3,350
Traveling—in-state				9,175	8,770	8,770
Traveling—out-of-state				1,170	1,650	1,750
Contractual analysis services				5,000	1,500	–
Totals, Operating Expenses				$33,367	$21,145	$19,845
EQUIPMENT				$3,221	$1,632	$325
Totals, Executive				$108,254	$108,286	$106,102
Bureau of Criminal Law						
SALARIES AND WAGES						
(See page 245, Salary Supplement)						
Sacramento:						
Attorney	3.6	6	6	$31,563	$59,059	$62,010
San Francisco:						
Attorney	13.1	14	14	117,106	150,615	157,532
Agent	0.6	1	1	4,137	7,356	7,728
Los Angeles:						
Attorney	12.6	18	18	116,034	183,201	190.855
Agent	–	1	1	–	7,356	7,728
Totals, Positions Now Authorized	29.9	40	40	$268,840	$407,587	$425,853
Proposed New Positions:						
San Francisco:				SALARY RANGE		
Deputy attorney general II	–	–	1	644–782	–	7,728
Junior counsel	–	–	1	530–584	–	6,516
Los Angeles:						
Deputy attorney general III	–	–	1	862–1,048	–	10,344
Deputy attorney general II	–	–	2	644–782	–	15,456
Agent, trust and trade practices investigation	–	–	1	613–745	–	7,008
Totals, Proposed New Positions	–	–	6	–	–	$47,052
Estimated salary savings	–	*—2*	*—2*	–	*—22,000*	*—22,000*
Totals, Salaries and Wages	29.9	38	44	$268,840	$385,587	$450,905
OPERATING EXPENSES						
General expense				$5,919	$6,350	$7,250
Printing				809	1,000	1,500
Communications				7,659	8,000	9,900
Traveling—in-state				8,500	12,000	14,000
Traveling—out-of-state				1,857	5,000	5,000
Cost of suit				4,113	7,000	9,500
Diploma investigation				8,000	–	–
Contractual services				17,036	–	–
Totals, Operating Expenses				$53,893	$39,350	$47,150
EQUIPMENT				$16,573	$12,504	$6,504
Totals, Bureau of Criminal Law				$339,306	$437,441	$504,559

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Statistics						
SALARIES AND WAGES						
(See page 246, Salary Supplement)						
Chief of bureau	0.9	1	1	$11,000	$12,576	$12,576
Statistician	2	2	2	20,784	21,828	21,828
Technician and clerk	31.4	36	36	163,819	201,458	204,798
Temporary help	0.5	0.5	0.5	1,657	1,800	1,800
Totals, Positions Now Authorized	34.8	39.5	39.5	$197,260	$237,662	$241,002
Proposed New Positions:						
Intermediate clerk (to June 30, 1962)	–	–	2	SALARY RANGE 325–395	–	7,992
Intermediate clerk	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	3	–	–	$11,988
Estimated salary savings	–	*—1*	*—1*	–	*—8,500*	*—12,496*
Totals, Salaries and Wages	34.8	38.5	41.5	$197,260	$229,162	$240,494
OPERATING EXPENSES						
General expense				$9,933	$10,500	$11,000
Printing				7,670	9,000	9,000
Communications				1,020	1,155	1,155
Traveling—in-state				9,183	9,820	9,820
Traveling—out-of-state				169	800	800
Tabulating machine operation				5,412	8,558	9,480
Totals, Operating Expenses				$33,387	$39,833	$41,255
EQUIPMENT				$6,622	$6,597	$1,097
Totals, Bureau of Criminal Statistics				$237,269	$275,592	$282,846
Bureau of Criminal Identification and Investigation						
SALARIES AND WAGES						
(See page 246, Salary Supplement)						
Sacramento:						
Administration:						
Assistant director	1	1	1	$15,060	$15,996	$16,056
Assistant chief	1	1	1	11,400	11,976	11,976
Staff assistant	1	1	1	8,940	9,384	9,384
Technician and clerk	9.2	11	11	40,426	52,164	53,617
Fingerprint Section:						
Technician and clerk	103.8	118	118	534,486	641,064	657,803
Special Services Section:						
Tabulating equipment operator	13.8	15	15	59,082	68,464	70,583
Technician and clerk	114.9	119	119	559,682	637,819	656,271
Record Section:						
Technician and clerk	136.2	156	156	537,582	680,223	704,053
Laboratory:						
Criminologist	4	4	4	37,351	39,408	39,408
Technician and clerk	1	1	1	3,913	4,550	4,780
Investigation Section:						
Polygraph specialist	1.6	1	1	15,391	9,852	9,852
Agent	8.8	9	9	73,215	80,796	81,168
Technician and clerk	3	3	3	13,987	15,471	15,952
San Francisco:						
Investigation Section:						
Agent	3	3	3	24,336	26,820	26,820
Technician and clerk	1	1	1	5,232	5,496	5,496
Los Angeles:						
Investigation Section:						
Polygraph specialist	0.4	1	1	3,377	9,852	9,852
Agent	1.7	2	2	13,697	16,296	16,668
Technician and clerk	1	1	1	4,740	5,232	5,496
San Diego:						
Investigation Section:						
Agent	1	1	1	7,449	8,625	8,940
Fresno:						
Investigation Section:						
Agent	1	1	1	7,296	8,625	8,940
Temporary help	4.5	2.3	2.3	15,087	9,000	9,000
Totals, Positions Now Authorized	412.9	452.3	452.3	$1,991,729	$2,357,113	$2,422,115

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Sacramento:						
Investigation:				SALARY RANGE		
Special agent	–	–	3	$584–710	–	$21,024
Laboratory:						
Criminologist	–	–	2	676–821	–	16,224
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	6	–	–	$41,244
Estimated salary savings	–	*—7*	*—7*	–	*—$87,000*	*—87,000*
Totals, Salaries and Wages	412.9	445.3	451.3	$1,991,729	$2,270,113	$2,376,359
OPERATING EXPENSES						
General expense				$79,696	$87,796	$89,096
Printing				1,145	4,000	2,000
Communications				28,727	30,000	30,800
Traveling—in-state				42,890	44,570	50,570
Traveling—out-of-state				2,965	3,200	2,800
Utilities				12,124	10,500	–
Rent—building space				60,384	83,040	192,720
Tabulating machine operation				10,100	8,292	8,292
Secret investigation				25,000	50,000	50,000
Moving expense				–	25,000	–
Totals, Operating Expenses				$263,031	$346,398	$426,278
EQUIPMENT				$28,956	$64,452	$81,480
REIMBURSEMENTS						
Services to other agencies				*—132,739*	*—130,000*	*—165,000*
Totals, Bureau of Criminal Identification and Investigation				$2,150,977	$2,550,963	$2,719,117
Bureau of Narcotic Enforcement						
SALARIES AND WAGES (See page 247, Salary Supplement)						
Sacramento:						
Chief of bureau	1	1	1	$10,473	$11,544	$12,126
Staff assistant	0.5	2	2	2,902	15,752	16,463
Agent	9	9	9	68,718	74,927	76,292
Technician and clerk	8.2	10	10	32,951	44,703	46,208
San Francisco:						
Agent	20	21	21	145,428	166,273	170,905
Technician and clerk	5	5	5	22,332	24,672	24,898
Los Angeles:						
Agent	25.3	29	29	176,173	216,107	225,324
Technician and clerk	5.9	7	7	25,876	32,740	33,586
San Diego:						
Agent	7	16	16	49,478	106,746	112,305
Technician and clerk	1	3	3	4,512	13,334	13,752
Fresno:						
Agent	6.7	12	12	50,058	86,858	89,956
Technician and clerk	1	2	2	4,422	9,174	9,384
Temporary help	0.2	0.2	0.2	483	500	500
Totals, Positions Now Authorized	90.8	117.2	117.2	$593,806	$803,330	$831,699
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—38,000*	*—38,000*
Totals, Salaries and Wages	90.8	114.7	114.7	$593,806	$765,330	$793,699
OPERATING EXPENSES						
General expense				$26,498	$34,020	$42,778
Printing				1,070	345	1,200
Communications				21,667	26,145	26,145
Traveling—in-state				106,699	117.685	125,685
Traveling—out-of-state				–	1,500	1,500
Informer—evidence				45,488	55,000	62,000
Tabulating machine operation				197	555	555
Vehicle forfeitures				54,531	58,500	58,500
Rent—building space				12,810	19,383	17,907
Totals, Operating Expenses				$268,960	$313,133	$336,270
EQUIPMENT				$33,116	$120,725	$57,580
Totals, Bureau of Narcotic Enforcement				$895,882	$1,199.188	$1,187,549
TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$3,731,688	$4,571,470	$4,800,173

DEPARTMENT OF JUSTICE—Continued

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Positions now authorized	849.3	965.1	964.9	$5,076,947	$6,237,720	$6,412,823	
Proposed new positions	–	–	34	–	–	217,476	
Estimated salary savings	–	*—18.7*	*—18.7*	–	*—250,000*	*—253,996*	
Totals, Salaries and Wages	849.3	946.4	980.2	$5,076,947	$5,987,720	$6,376,303	$388,583 (6.1%)
Operating expenses				1,354,031	1,562,779	1,716,914	154,135 (9.8%)
Equipment				143,211	286,385	213,106	—73,279 (—25.6%)
Reimbursements:							
Teletype services				*—$67,368*	*—$62,500*	*—$65,000*	
Legal services to special fund agencies				*—680,275*	*—719,330*	*—673,009*	
Fingerprint services to other agencies				*—132,739*	*—130,000*	*—165,000*	
Totals, Reimbursements				*—$880,382*	*—$911,830*	*—$903,009*	*$8,821*
Contributions to State Employees' Retirement Fund				352,029	398,498	413,080	14,582
TOTALS, SUPPORT				$6,045,836	$7,323,552	$7,816,394	$492,842 (6.7%)

SERVICES RENDERED COLORADO RIVER BOARD

Legal action in the suit, Arizona v. California before the United States Supreme Court has required intensive legal service and engineering studies and research since the initial step in the long legal process was taken by the State of Arizona in August 1952.

The report of the Special Master appointed by the Supreme Court to adjudicate the dispute has been filed and its recommendations to that body are unfavorable to the State of California. This budget contemplates a continuation of appeal procedures, diminishing in the budget year.

This suit has involved both the Department of Justice and the Colorado River Board.

A more detailed statement of the related program is shown in the budget of the Colorado River Board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 248, Salary Supplement)							
Assistant attorney general	1	1	1	$16,290	$17,196	$17,700	
Attorney	2.8	5	5	31,139	54,774	56,913	
Technician and clerk	5.2	6	6	24,744	31,418	32,407	
Temporary help	3.1	4	3	11,686	15,000	10,000	
Totals, Positions Now Authorized	12.1	16	15	$83,859	$118,388	$117,020	
Positions to Be Abolished:				SALARY RANGE			
Deputy attorney general III	–	–	—1	862–1,048	–	—10,344	
Estimated salary savings	–	*—1*	*—1*	–	*—15,000*	*—15,000*	
Totals, Salaries and Wages	12.1	15	13	$83,859	$103,388	$91,676	—$11,712 (—11.3%)
OPERATING EXPENSES							
General expense				$9,037	$25,496	$19,100	
Printing				4,330	20,000	10,000	
Communications				2,247	5,000	5,000	
Traveling—in-state				2,066	5,000	2,500	
Traveling—out-of-state				1,940	15,000	10,000	
Rent—building space				15,518	16,500	16,500	
Cost of suit				921	15,000	10,000	
Consulting service				101,015	200,000	150,000	
Totals, Operating Expenses				$137,074	$301,996	$223,100	—$78,896 (—26.1%)
EQUIPMENT				$1,377	$1,600	$1,600	–
Contributions to State Employees' Retirement Fund				7,184	8,500	8,500	–
Totals, Services Rendered Colorado River Board				$229,494	$415,484	$324,876	—$90,608 (—21.8%)

FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE

These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution.

No change is anticipated from the current year.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
Fees to special counsel	–	$8,500	$8,500	–

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

FEDERAL POWER COMMISSION PROCEEDINGS

Actual past year expenditures are related to participation by the Department of Justice in natural gas rate proceedings before the Federal Power Commission on behalf of the California consumer. In the current and budget years, full responsibility for this program rests with the Public Utilities Commission and its expanded staff of engineers and attorneys.

OPERATING EXPENSES							
Consulting services and expenses				$916	–	–	–

REHABILITATION OF NARCOTIC ADDICTS

Chapter 2129, Statutes of 1959, provided an appropriation to encourage each county to make use of synthetic opiate, antinarcotics and other testing procedures to determine narcotic addiction or the absence thereof, and to foster research in means of detecting the existence of narcotic addiction and in medical methods and procedures for that purpose.

OPERATING EXPENSES							
Rehabilitation of narcotics addicts				$18,131	$31,869	–	—$31,869
TOTAL EXPENDITURES				$6,294,377	$7,779,405	$8,149,770	$370,365 (4.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,754,780	$6,579,671	$7,403,314
Budget Act appropriation (Additional Support)	–	120,000	–
Budget Act appropriation (Services rendered Colorado River Board)	500,116	400,116	316,376
Allocations from Salary Increase Fund (Support)	85,000	431,271	–
Budget Act appropriation (Fees to special counsel)	8,500	8,500	8,500
Budget Act appropriation (Federal Power Commission proceedings)	25,000	–	–
Chapter 2046, Statutes of 1959	8,000	–	–
Chapter 2083, Statutes of 1959	90,000	–	–
Chapter 2129, Statutes of 1959	50,000	–	–
Prior Year Balances Available:			
Chapter 2129, Statutes of 1959	–	31,869	–
Contributions to State Employees' Retirement Fund	359,213	406,998	421,580
Total Available	$6,880,609	$7,978,425	$8,149,770
Available in subsequent year	—31,869	–	–
Unexpended balance, estimated savings	—554,363 [a]	—199,020 [b]	–
TOTAL EXPENDITURES	$6,294,377	$7,779,405	$8,149,770

REVENUES

Fees and fines	$14,007	$14,007	$14,007
Miscellaneous income	2,616	5,465	5,465
Total Revenues *(General Fund)*	$16,623	$19,472	$19,472

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Peace Officers' Training Fund)*	$8,024	$52,788	$63,707	$10,919 (20.7%)
Personnel man-years	0.4	4	5	1

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[a] Composed of savings in salaries and wages, $57,155; operating expenses, $123,736; equipment, $14,909; excess reimbursements, $48,173; and unscheduled appropriations, $310,390.

[b] Composed of savings in salaries and wages, $187,895; operating expenses, $8,625; and excess reimbursements, $2,500.

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

GENERAL ANALYSIS

Objectives

The Commission on Peace Officers' Standards and Training is charged with the responsibility of raising and maintaining the level of competence of local law enforcement officers.

Program and Performance

This commission was established in the 1959-60 fiscal year in accordance with the provisions of Chapter 1823, Statutes of 1959. The commission is composed of 9 members appointed by the Governor for 3-year terms. Five are either sheriffs or chiefs of police or peace officers nominated by their respective sheriffs or chiefs of police, 2 are elected officers or chief administrative officers of cities in this State, 2 are elected officers or chief administrative officers of counties of this State, and the Attorney General, who serves as an ex officio member of the commission.

This commission adopts rules establishing minimum standards relating to physical, mental, and moral fitness, which govern the recruitment of any city or county police officers for any city or county which receives state aid through the provisions of Chapter 1823, Statutes of 1959. It also establishes rules governing the training of police officers with the same conditions prevailing. An assistant executive secretary is proposed to relieve the executive secretary of much of the travel required of his position so that he might devote more time to his administrative responsibilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 248, Salary Supplement)							
Secretary	0.2	1	1	$1,818	$12,600	$12,600	
Technician and clerk	0.2	2	2	856	8,456	8,880	
Temporary help	–	1	1	–	3,296	3,296	
Totals, Salaries and Wages	0.4	4	4	$2,674	$24,352	$24,776	
Proposed New Positions:				SALARY RANGE			
Assistant executive secretary	–	–	1	710–862	–	8,520	
Totals, Salaries and Wages	0.4	4	5	$2,674	$24,352	$33,296	$8,944 (36.7%)
OPERATING EXPENSES							
General expense				$1,413	$2,500	$2,500	
Printing				–	3,000	3,000	
Communications				106	1,000	1,000	
Traveling—in-state				1,402	17,500	17,500	
Rent—building space				222	2,061	2,061	
Totals, Operating Expenses				$3,143	$26,061	$26,061	–
EQUIPMENT				$2,207	$1,500	$2,250	$750 (50%)
Contributions to State Employees' Retirement Fund				–	875	2,100	1,225
TOTAL EXPENDITURES				$8,024	$52,788	$63,707	$10,919 (20.7%)

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Continuing appropriation, Section 13520, Penal Code (Support)	$8,024	$51,913	$61,607
Contributions to State Employees' Retirement Fund	–	875	2,100
TOTAL EXPENDITURES	$8,024	$52,788	$63,707

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PEACE OFFICERS' TRAINING FUND			
Accumulated surplus, July 1	–	$144,142	$41,354
Revenue:			
Assessments on criminal fines	$152,166	350,000	400,000
Total Resources	$152,166	$494,142	$441,354
Less Expenditures:			
Commission on Peace Officers' Standards and Training	$8,024	$52,788	$63,707
Apportionments to cities and counties [a]	–	400,000	350,000
Total Expenditures	$8,024	$452,788	$413,707
Accumulated Surplus, June 30	$144,142	$41,354	$27,647

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[a] Subject to determination by Commission on Peace Officers' Standards and Training.

DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF EXPENDITURES

The 1961-62 fiscal year budget is presented in 2 parts, 1 of which provides for on-going operations at the existing level of service and the other which provides for expanded, improved, or new programs. Part II programs are not included within the various budgets.

FACILITY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61	
EXPENDITURES FOR SUPPORT					
PART I—CONTINUING OPERATIONS					
Departmental Administration:					
State funds	$3,943,790	$4,750,016	$4,957,576	$207,560	4.4%
Federal funds [a]	230,768	291,857	278,546	—13,311	—4.6%
Outpatient Clinics:					
State funds	663,474	784,253	806,701	22,448	2.9%
Federal funds [a]	94,581	128,843	142,154	13,311	10.3%
Langley Porter Neuropsychiatric Institute	1,744,746	2,062,093	2,123,567	61,474	3%
Neuropsychiatric Institute at University of California, Los Angeles	395,894	1,582,142	3,234,350	1,652,208	104.4%
Subtotal	$7,073,253	$9,599,204	$11,542,894	$1,943,690	20.2%
Agnews State Hospital	$9,046,235	$9,899,656	$9,966,665	$67,009	0.7%
Atascadero State Hospital	3,171,966	3,827,806	3,847,912	20,106	0.5%
Camarillo State Hospital	11,907,314	12,696,248	12,743,051	46,803	0.4%
DeWitt State Hospital	5,598,997	5,899,356	5,907,310	7,954	0.1%
Mendocino State Hospital	5,280,204	5,617,093	5,638,535	21,442	0.4%
Metropolitan State Hospital	7,743,293	8,775,324	8,960,412	185,088	2.1%
Modesto State Hospital	5,922,070	6,214,302	6,248,342	34,040	0.5%
Napa State Hospital	10,638,157	11,622,168	11,717,668	95,500	0.8%
Patton State Hospital	9,518,821	10,889,067	10,956,172	67,105	0.6%
Stockton State Hospital	8,926,360	9,319,828	9,343,635	23,807	0.3%
Fairview State Hospital	4,255,724	5,334,785	5,582,988	248,203	4.7%
Pacific State Hospital	7,930,000	8,323,032	8,431,571	108,539	1.3%
Porterville State Hospital	6,144,389	6,637,859	6,742,100	104,241	1.6%
Sonoma State Hospital	9,094,702	9,816,484	9,941,662	125,178	1.3%
Subtotal	$105,178,232	$114,873,008	$116,028,023	$1,155,015	1%
Totals, Support	$112,251,485	$124,472,212	$127,570,917	$3,098,705	2.5%
State funds	*111,926,136*	*124,051,512*	*127,150,217*	*3,098,705*	*2.5%*
Federal funds [a]	*325,349*	*420,700*	*420,700*	–	–
Special Items of Current Expense					
Research program	$559,097	$1,334,383	$1,334,382	—$1	–
Transportation of patients	76,653	76,137	76,137	–	–
Out-of-state deportation and transfers	98,472	104,500	107,350	2,850	2.7%
Family care	1,437,482	1,762,800	1,882,800	120,000	6.8%
Day treatment center	–	120,700	158,812	38,112	31.6%
Totals, Special Items of Current Expense	$2,171,704	$3,398,520	$3,559,481	$160,961	4.7%
Totals, Continuing Operations	$114,423,189	$127,870,732	$131,130,398	$3,259,666	2.6%
State funds	*114,097,840*	*127,450,032*	*130,709,698*	*3,259,666*	*2.6%*
Federal funds [a]	*325,349*	*420,700*	*420,700*	–	–
PART II—PROGRAM AUGMENTATIONS					
Additional personnel for workload changes (51)	–	–	$417,675	–	–
Additional personnel for diagnosis and treatment to improve level of service (30)	–	–	181,846	–	–
Special services for mentally retarded (37.5)	–	–	451,550	–	–
Expansion of family care services (excludes mentally retarded)	–	–	85,220	–	–
Payment for patient care in private facilities	–	–	100,000	–	–
Additional personnel for training program (47)	–	–	221,330	–	–
Additional personnel for administrative strengthening (7)	–	–	76,725	–	–
Additional after-care facilities (16)	–	–	140,067	–	–
Expansion of convalescent leave program (15)	–	–	207,000	–	–
Additional day treatment centers	–	–	300,000	–	–
Increase in research program	–	–	105,000	–	–
Additional personnel for improved services for central office and out-patient clincs (27)	–	–	197,336	–	–
Additional personnel for improved hospital services (67)	–	–	356,501	–	–
Additional personnel for ward reclassifications (583)	–	–	913,132	–	–
Additional personnel to improve surgery, clinic, and supply services (99)	–	–	216,999	–	–
Increased medical care (cancer treatment)	–	–	30,000	–	–
Salary increase for psychiatric technician series of positions	–	–	2,231,000	–	–
Subtotal	–	–	$6,231,381	–	–
Less estimated salary savings	–	–	—215,000	–	–
Contributions to State Employees' Retirement Fund	–	–	395,010	–	–
Total, Program Augmentations	–	–	$6,411,391	–	–
TOTAL EXPENDITURES	$114,423,189	$127.870,732	$137,541,789	$9,671,057	7.6%
State funds	*114,097,840*	*127,450,032*	*137,121,089*	*9,671,057*	*7.6%*
Federal funds [a]	*325,349*	*420,700*	*420,700*	–	–

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	17,782.9	20,199.7	20,176.6	$84,201,980	$101,915,573	$105,608,931	$3,693,358
Proposed new positions	–	–	979.5	–	–	3,013,487	3,013,487
Estimated salary savings	–	*—1,178.2*	*—1,176.1*	–	*—7,789,485*	*—9,423,784*	*—1,634,299*
Totals, Salaries and Wages	17,782.9	19,021.5	19,980	$84,201,980	$94,126,088	$99,198,634	$5,072,546
Operating expenses				22,219,589	23,935,684	24,766,041	830,357
Equipment				808,667	889,164	952,675	63,577
Reimbursements				*—1,243,963*	*—1,538,043*	*—1,548,901*	*—10,858*
Contributions to State Employees' Retirement Fund				6,265,212	7,059,319	7,619,139	559,820
TOTALS, SUPPORT				$112,251,485	$124,472,212	$130,987,588	$6,515,376
SPECIAL ITEMS OF CURRENT EXPENSE				$2,171,704	$3,398,520	$6,554,201	$3,155,681
TOTAL EXPENDITURES				$114,423,189	$127,870,732	$137,541,789	$9,671,057
State funds				*114,097,840*	*127,450,032*	*137,121,089*	*9,671,057*
Federal funds [a]				*325,349*	*420,700*	*420,700*	–

STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1958	Actual June 30, 1959	Actual June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Actual 1958-59 Fiscal Year	Actual 1959-60 Fiscal Year	Estimated 1960-61 Fiscal Year	Estimated 1961-62 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Neuropsychiatric Institute	89	97	78	117	117	92	95	105	105
Neuropsychiatric Institute at University of California, Los Angeles	–	–	–	188	188	–	–	60	146
HOSPITALS FOR MENTALLY ILL									
Agnews State Hospital	3,999	3,989	4,061	4,100	4,135	3,999	4,012	4,080	4,117
Atascadero State Hospital	1,161	1,216	1,384	1,540	1,540	1,219	1,280	1,462	1,540
Camarillo State Hospital	6,659	6,457	6,249	6,307	6,307	6,348	6,361	6,278	6,307
DeWitt State Hospital	2,393	2,432	2,322	2,320	2,252	2,419	2,342	2,326	2,286
Mendocino State Hospital	2,448	2,405	2,316	2,300	2,375	2,437	2,366	2,308	2,338
Metropolitan State Hospital	2,854	4,018	3,772	3,850	4,050	3,735	3,852	3,811	3,950
Modesto State Hospital	2,847	2,593	2,323	2,320	2,362	2,634	2,502	2,321	2,341
Napa State Hospital	5,566	5,451	5,197	5,250	5,300	5,326	5,277	5,223	5,275
Patton State Hospital	4,201	4,269	4,710	4,740	4,750	4,187	4,271	4,725	4,745
Stockton State Hospital	4,169	3,941	3,674	3,700	3,700	3,916	3,944	3,687	3,700
Totals, Mentally Ill Patients	36,297	36,771	36,008	36,427*	36,771*	36,220	36,207	36,221	36,599
Increase over preceding year	—22	474	—763	419	344	—127	—13	14	378
	(—0.1%)	(1.3%)	(—2.1%)	(1.2%)	(0.9%)	(—0.3%)	–	–	(1%)
HOSPITALS FOR MENTALLY RETARDED									
Fairview State Hospital	–	583	1,503	1,665	2,000	312	1,077	1,584	1,832
Pacific State Hospital	2,877	2,851	2,872	3,000	3,000	2,938	2,902	2,936	3,000
Porterville State Hospital	2,456	2,438	2,508	2,500	2,500	2,498	2,484	2,504	2,500
Sonoma State Hospital	3,188	3,489	3,648	3,765	3,765	3,413	3,679	3,707	3,765
DeWitt State Hospital	591	543	534	550	550	572	542	542	550
Modesto State Hospital	307	221	117	120	120	271	195	118	120
Totals, Mentally Retarded Patients	9,419	10,125	11,182	11,600	11,935	10,004	10,879	11,391	11,767
Increase over preceding year	231	706	1,057	418	335	589	875	512	376
	(2.5%)	(7.5%)	(10.4%)	(3.7%)	(2.9%)	(6.3%)	(8.7%)	(4.7%)	(3.3%)
Totals, All Hospitals	45,805	46,993	47,268	48,332	49,011	46,316	47,181	47,777	48,617
Total increase over preceding year	237	1,188	275	1,064	679	460	865	596	840
	(0.5%)	(2.6%)	(0.6%)	(2.3%)	(1.4%)	(1%)	(1.9%)	(1.3%)	(1.8%)

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.
* As of last Wednesday of year.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

	1959-60		1960-61		1961-62	
	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	2.8 to 1	$2,255	2.8 to 1	$2,426	2.7 to 1	$2,537
Atascadero State Hospital	2.6 to 1	2,478	2.5 to 1	2,618	2.3 to 1	2,651
Camarillo State Hospital	3.5 to 1	1,872	3.4 to 1	2,022	3.0 to 1	2,127
DeWitt State Hospital	3.4 to 1	1,941	3.4 to 1	2,057	3.1 to 1	2,179
Mendocino State Hospital	2.9 to 1	2,232	2.8 to 1	2,434	2.7 to 1	2,514
Metropolitan State Hospital	3.2 to 1	2,010	2.9 to 1	2,303	2.9 to 1	2,344
Modesto State Hospital	2.9 to 1	2,196	2.7 to 1	2,548	2.6 to 1	2,624
Napa State Hospital	3.2 to 1	2,016	3.0 to 1	2,225	2.9 to 1	2,321
Patton State Hospital	2.8 to 1	2,229	2.9 to 1	2,305	2.8 to 1	2,367
Stockton State Hospital	2.9 to 1	2,263	2.7 to 1	2,528	2.6 to 1	2,615
Fairview State Hospital	1.3 to 1	3,951	1.7 to 1	3,368	1.7 to 1	3,265
Pacific State Hospital	2.2 to 1	2,733	2.2 to 1	2,835	2.2 to 1	2,919
Porterville State Hospital	2.3 to 1	2,474	2.3 to 1	2,651	2.2 to 1	2,836
Sonoma State Hospital	2.3 to 1	2,472	2.3 to 1	2,648	2.3 to 1	2,733
Average population per capita costs	–	$2,234	–	$2,413	–	$2,502

PART I—CONTINUING OPERATIONS

Objectives

The objectives of the Department of Mental Hygiene are to care for, treat and rehabilitate mentally ill, mentally retarded, and emotionally maladjusted patients so that they may return to society as productive citizens, and to prevent mental illness through an active program to foster mental health.

Program and Performance

The present Department of Mental Hygiene was established as a separate entity in 1945, and since then has developed a diversified program of care and treatment, research and training, and mental health education. The program that today provides treatment specifically designed for the clinic patient, the mentally retarded patient, and the mentally ill patient is one that has been a gradual development in which the old custodial concept has been abandoned.

Two institutes are operated by the department in conjunction with the University of California as teaching and research centers for both the university and the department and provide care and treatment for patients with early curable types of mental disorders. To carry out such a program, they care for and treat a limited number of inpatients and operate a large outpatient program as part of the teaching and research programs.

In the 4 hospitals for the mentally retarded, the program is based on the knowledge that mental retardation alone does not produce a socially unacceptable person, and that many of the mentally handicapped can be integrated into society. With treatment, habit and character training in this controlled environment, the patient develops to the fullest his intellectual capacities, and many are capable of returning to their homes and communities as self-supporting, or partially self-supporting citizens.

The treatment programs in the 10 hospitals for the mentally ill show a marked emphasis on active therapy, bringing more treatment to more patients. In modern treatment units, newly admitted acutely ill patients are provided the intensive treatment most effective during the onset of mental illness. Increasingly, active therapy has reached all wards.

Juvenile units at Camarillo and Napa State Hospitals provide the special type of care needed by children suffering from mental disease or severe behavior disorders. They also operate as facilities for observation and treatment requested by the State's juvenile courts or Youth Authority.

Special treatment and facilities for tuberculous patients, as well as special treatment for alcoholics and drug addicts are also provided in the hospitals. Patton State Hospital has been designated as the special tuberculosis center for Southern California, and Napa for Northern California. Alcoholics and narcotics addicts are provided special treatment throughout the hospitals for the mentally ill. Great care is taken to correctly diagnose both these types of patients since their difficulty is frequently symptomatic of some more deep-seated disorder.

Special treatment for the rehabilitation of sexual psychopaths is provided at Atascadero State Hospital. Persons diagnosed as criminally insane are also committed to this maximum security hospital. Some of the patients at Atascadero are commited for observation by the courts.

The department's new continuous research program has developed rapidly. Thus far, state appropriations have amounted to $2,504,000 and these have been supplemented by more than $2,000,000 in federal funds granted by the National Institute of Mental Health. The state allocation for research, recognized as part of the "efficient start" originally recommended to the Legislature, is being divided equally between hospital level and project support phases to insure a comprehensive program that includes both applied and basic research. A research team at each of the hospitals is the ultimate goal with 8 teams having been formed thus far. All hospital research teams carry out their own research projects in the hospital and assist other staff members with their investigations. The balance of the funds are used to support research investigations undertaken by departmental, hospital, and clinic staff personnel.

The beneficial results of the department's public information program continued to be apparent in growing public interest in the field of mental health. The educational program uses almost every communication medium: newspapers, television, speakers, films, public meetings and forums, exhibits, pamphlets, magazine articles, publications, and reports. The section also acts in an advisory capacity to community groups when requested.

One of the most important recent developments in the mental health program is the establishing of 19 programs of community mental health services under the provisions of the Short-Doyle Act. Under the act, cities and counties can set up local programs with practical assistance from the state that includes reimbursement on a matching basis for local money expended. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap.

The financial soundness of these philosophies and programs was illustrated when the number of mentally ill patients treated and released increased to a point of balance with admissions. The end of fiscal 1957 saw the first small but significant drop in patient population in the hospitals for the mentally ill. This occurred despite the increasing rate of general population in the state, and increasing admissions to the hospitals, and this same balance between admissions and releases has been estimated to continue in the 1960-61 and 1961-62 fiscal years. The admissions and release factors are a measure of the total performance of the department and are set forth in tabular form as follows:

DEPARTMENT OF MENTAL HYGIENE—Continued

PART I—CONTINUING OPERATIONS—Continued

MENTALLY ILL HOSPITAL POPULATION MOVEMENTS BY FISCAL YEAR

	1953-1954	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60	Estimated 1960-61	Estimated 1961-62
First admissions	12,269	12,254	12,630	12,379	13,703	13,737	14,110	14,740	15,200
Readmissions	3,500	4,068	4,443	4,970	5,652	6,181	6,491	6,840	7,150
Observation admissions	2,410	2,806	2,972	3,365	3,596	3,913	4,148	4,420	4,750
Total Admissions	18,179	19,128	20,045	20,714	22,951	23,831	24,749	26,000	27,100
Indefinite leaves	9,006	8,946	9,134	9,870	10,638	10,553	11,477	11,385	11,895
Returns and transfers	3,389	3,211	3,385	3,626	4,133	4,627	4,944	4,996	5,267
Net Leaves	5,617	5,735	5,749	6,244	6,505	5,926	6,533	6,389	6,628
Net visits	429	423	836	324	501	664	882	1,016	[a] 1,700
Direct discharges	8,143	8,751	10,355	10,645	12,148	13,112	14,237	14,668	15,528
Net unauthorized absences	614	770	705	869	941	693	880	800	800
Deaths	2,570	2,718	2,655	2,485	2,875	2,962	2,991	3,000	3,000
Net transfers—out	—2	—19	—9	—15	3	–	—11	–	–
Total Net Releases	17,371	18,378	20,291	20,552	22,973	23,357	25,512	25,873	[b] 27,656
Net resident increase	808	750	—246	162	—22	474	—763	127	[c] —556

The all-out modern attack on mental illness is made on 4 basic fronts—treatment, training, research and prevention. By far the greater part of past increases in the department budget, that is, increases other than those necessary just to keep up with state population growth, have of necessity gone into improving the treatment program, essentially by providing additional numbers of physicians, therapists, social workers, nurses, technicians and psychologists, food personnel and others. In the 1958-59 fiscal year the financial position of the State indicated that available moneys could be more wisely expended on the other 3 methods of attacking the problem—research, training, and community development of mental hygiene resources. These 3 areas were again emphasized in the 1959-60 and 1960-61 Budgets. The 1961-62 Budget proposes to continue the emphasis in these areas through the department's 4-Point Program:

1. Sharing the load of increased services through stimulation and consultation to nongovernmental agencies
2. Increasing the efficiency of current operations
3. Expanding pre- and post-hospital services
4. Sharpening the tools through more training for personnel, greater advancement of scientific knowledge, by research, and a more adequate physical plant through construction and remodeling.

PART II—PROGRAM AUGMENTATIONS AND COSTS

The supplemental program of the Department of Mental Hygiene for 1961-62 envisions the further development of community oriented activities in an attempt to lower the number of admissions to the state mental hospitals and to lower the rate of returns to state hospitals by previously hospitalized individuals. To implement this continued development, the Department is programming for 2 additional day treatment centers to be located in Los Angeles and San Francisco, for the primary purpose of reducing admissions to mental hospitals. Fifteen convalescent leave psychiatrists will be stationed at the field offices of the Bureau of Social Work, and under the supervisory direction of the hospital after-care services, to provide psychiatric direction to the 11,400 patients on convalescent leave from the hospitals. Two after-care clinics, to be located at the Agnews and Napa State Hospitals, will continue the growth of this program which is provided for the purpose of giving relatively intensive psychiatric care and treatment to convalescent leave patients who live within commuting distance to the hospital clinic. This program will allow for the release of patients who would otherwise have to remain in the hospital, and will prevent the readmission of many patients who otherwise have to return to the hospital because of the severity of their illness.

The research program will add sociological research and study the social and environmental factors in the development of mental illness, the need for hospitalization and the significant social factors in rehabilitation. The training program will continue the development of psychiatric residency training at the neuropsychiatric institutes and the state hospitals approved for such training. This year sees the introduction of the career residency program for certain selected staff physicians who have indicated a desire to make a career of state medicine and who demonstrate the ability and potential for psychiatric specialization. They will be given the opportunity for formal training under a plan which requires them to remain with the State for a minimum period of eight years.

Increasing assistance to various local agencies and municipalities to develop psychiatric services and to identify and evaluate for disposition various psychiatric disorders will be offered through the addition of four community service workers.

A more effective program can be developed through increasing the quality of personnel with the assistance of advanced training programs, increased knowledge through research, competitive salaries, and other progressive personnel practices. Some administrative strengthening for the purpose of tightening existing operations and directing new and expanded programs will assist in increasing the efficiency of the operation.

Special Services for Mentally Retarded

There are at present approximately 1,600 patients on the waiting list for admission to a state hospital for the retarded. The waiting list for admissions to a state hospital represents a need by retarded children and their families for immediate assistance with a critical problem. It cannot be ignored or allowed to continue. To do so is to increase the stresses and disorganizing effects on families less able to grapple with additional problems. In addition, such pressure is also directed toward the construction of more and more hospital beds.

During the last 10 years several promising, less expensive, and more therapeutic alternatives for reducing the waiting list and avoiding hospitalization have been developed and tried out. This fact plus the fact that many parents prefer to keep their children at home if they can obtain some help from State and local agencies make imperative the use and further development of these alternatives for the economy of the State and the health and welfare of its citizens. These alternatives are:

1. The use of private medical facilities for immediate reduction of waiting list
2. Family care home placements for patients to reduce need for hospital beds and to maximize physical and mental development of patients
3. Increased staff of professional community organization specialists to promote and develop increased local services for families, thereby encouraging increased use of community services and decreased pressure for hospital beds
4. Enriched educational program to promote greater vocational and educational competency and independence on the part of many retarded children now in state hospitals
5. Extension of some form of the Short-Doyle Act to the retarded
6. Expansion of the Point 2 Program of the Department of Education
7. Day care centers through the Department of Education
8. Sheltered workshops
9. A research and training institute in the field of mental retardation.

The record shows that the improved and increased services in the above-mentioned categories can do much to reduce the waiting list and the pressure to continue to build large state facilities for the retarded. Therefore, in this budget, the department is proposing the use of private institutions, an expanded family care program, an extension of the informational center program, and more teachers in the hospitals for the retarded.

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[a] Net visits—800 as of last Wednesday of year.
[b] Net releases—26,756 as of last Wednesday of year.
[c] Net resident increase—344 as of last Wednesday of year.

DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS AND COSTS—Continued

Recapitulation

The kind of program that is developed profoundly affects the projected building construction. Since 1950 the rate of hospitalization for the mentally ill has declined from 303 per one hundred thousand to 232 per one hundred thousand as a result of program strengthening. With vision, foresight and strategic placement of energies the necessity for additional beds for the mentally ill can be avoided in spite of the rapidly increasing population. Through continuing substantial strengthening of the support program, it is believed that by 1968 the hospitalization rate for the mentally ill will decline to 180 per one hundred thousand. If this is achieved, there will be no need for the construction of another hospital bed for the mentally ill before 1968. It will be necessary, however, to remodel or replace some existing facilities and provide for some additional service facilities. On the other hand, if the program is not permitted to develop and the hospitalization rate for the mentally ill remains at 232 per hundred thousand, 11,000 additional beds will be required by 1968, at a cost of $148 million or $13,500 (Porterville cost) or more per bed. This will mean an additional $30 million in support. If a moderate policy is followed, allowing for only slight increases of service here and there, the probability is that several thousand additional beds will be required.

This supplemental program is consolidated in the following 8 categories.

I	Administrative Strengthening	$192,016
II	Research	105,000
III	Training	221,330
IV	Pre-hospital Services	353,645
V	Post-hospital Services	504,208
VI	Hospital Services	2,072,632
VII	Special Services for Mentally Retarded	551,550
VIII	Salary Increases—psychiatric technicians	2,231,000
	Total	$6,231,381
	Estimated salary savings	*—215,000*
	Contributions to State Employees' Retirement Fund	395,010
	Total Expenditures	$6,411,391

In addition to the above mental hygiene program, the 1961-62 Budget for the Department of Education proposes $110,000 for a new program to provide vocational rehabilitation services to patients under the care of the Department of Mental Hygiene. This will provide for 7 new vocational rehabilitation counselors and 5 clerical positions.

SUMMARY OF PROGRAM AUGMENTATIONS AND COSTS

Additional personnel for workload changes (51)	$417,675
Additional personnel for diagnosis and treatment to improve level of service (30)	181,846
Special services for mentally retarded (37.5)	451,550
Expansion of family care services (excludes mentally retarded)	85,220
Payment for patient care in private facilities	100,000
Additional personnel for training program (47)	221,330
Additional personnel for administrative strengthening (7)	76,725
Additional after-care facilities (16)	140,067
Expansion of convalescent leave program (15)	207,000
Additional day treatment centers	300,000
Increase in research program	105,000
Additional personnel for improved services for central office and out-patient clinics (27)	197,336
Additional personnel for improved hospital services (67)	356,501
Additional personnel for ward reclassifications (583)	913,132
Additional personnel to improve surgery, clinic, and supply services (99)	216,999
Increased medical care (cancer treatment)	30,000
Salary increase for psychiatric technician series of positions	2,231,000
TOTAL	$6,231,381
Less Estimated Salary Savings	*—215,000*
Contributions to State Employees' Retirement Fund	395,010
TOTAL	$6,411,391

DISTRIBUTION OF COST BY FACILITY, FUNCTION AND OBJECT CATEGORY

FUNCTION AND FACILITY	NUMBER OF POSITIONS	SALARIES AND WAGES	OPERATING EXPENSE	EQUIPMENT	OTHER CURRENT EXPENSE	TOTAL
Departmental Administration						
I. Administrative strengthening	26.5	$143,632	$6,124	$8,900	–	$158,656
III. Training	2	12,306	17,100	744	–	30,150
IV. Prehospital services	6.5	46,245	4,500	2,900	–	53,645
V. Posthospital services	7	40,188	29,000	2,733	–	71,921
VII. Special services for mentally retarded	18.5	115,632	13,500	7,550	–	136,682
Other Current Expense						
II. Research	–	–	–	–	$105,000	105,000
IV. Prehospital services	(34)	–	–	–	300,000	300,000
V. Posthospital services	–	–	–	–	78,720	78,720
VII. Special services for mentally retarded	–	–	–	–	280,000	280,000
VIII. Salary increases	–	–	–	–	2,231,000	2,231,000
Outpatient Clinics						
I. Administrative strengthening	1	6,360	–	–	–	6,360
Hospital and Neuropsychiatric Services						
Neuropsychiatric Institute:						
III. Training	4	2,840	–	–	–	2,840
Agnews:						
III. Training	7	21,298	–	232	–	21,530
V. Posthospital services	10	93,150	2,200	2,284	–	97,634
VI. Hospital services	33	157,837	1,600	6,100	–	165,537
Atascadero:						
III. Training	1	3,456	–	–	–	3,456
VI. Hospital services	105	180,042	800	3,000	–	183,842
Camarillo:						
III. Training	1	11,976	–	–	–	11,976
V. Posthospital services	2	26,400	1,200	–	–	27,600
VI. Hospital services	232	351,699	16,300	3,400	–	371,399

DEPARTMENT OF MENTAL HYGIENE—Continued

DISTRIBUTION OF COST BY FACILITY, FUNCTION AND OBJECT CATEGORY—Continued

FUNCTION AND FACILITY	NUMBER OF POSITIONS	SALARIES AND WAGES	OPERATING EXPENSE	EQUIPMENT	OTHER CURRENT EXPENSE	TOTAL
Hospital and Neuropsychiatric Services—Continued						
DeWitt:						
III. Training	2	$10,128	–	$232	–	$10,360
V. Posthospital services	1	13,200	$600	–	–	13,800
VI. Hospital services	68	148,814	900	2,200	–	151,914
Mendocino:						
III. Training	6	26,550	–	464	–	27,014
V. Posthospital services	1	13,200	600	–	–	13,800
VI. Hospital services	31	99,816	500	2,200	–	102,516
Metropolitan:						
III. Training	1	11,976	–	–	–	11,976
V. Posthospital services	1	13,200	600	–	–	13,800
VI. Hospital services	41	102,439	1,300	2,000	–	105,739
Modesto:						
III. Training	2	10,128	–	232	–	10,360
VI. Hospital services	29	73,849	1,000	2,900	–	77,749
Napa:						
III. Training	5	14,816	–	–	–	14,816
V. Posthospital services	10	93,150	2,700	2,283	–	98,133
VI. Hospital services	28	128,004	16,500	4,800	–	149,304
Patton:						
III. Training	7	21,298	–	232	–	21,530
V. Posthospital services	1	13,200	600	–	–	13,800
VI. Hospital services	10	25,071	1,300	500	–	26,871
Stockton:						
III. Training	2	12,686	–	–	–	12,686
V. Posthospital services	1	13,200	600	–	–	13,800
VI. Hospital services	18	107,624	1,300	3,000	–	111,924
Fairview:						
III. Training	2	10,128	–	232	–	10,360
V. Posthospital services	1	13,200	1,400	–	–	14,600
VI. Hospital services	118	206,581	500	2,900	–	209,981
VII. Special services for mentally retarded	7	40,404	3,360	–	–	43,764
Pacific:						
III. Training	1	11,976	–	–	–	11,976
V. Posthospital services	1	13,200	3,000	–	–	16,200
VI. Hospital services	33	74,872	1,000	1,000	–	76,872
VII. Special services for mentally retarded	3	17,316	10,080	–	–	27,396
Porterville:						
III. Training	1	6,672	–	232	–	6,904
V. Posthospital services	1	13,200	1,800	–	–	15,000
VI. Hospital services	68	127,577	1,000	1,000	–	129,577
VII. Special services for mentally retarded	4	23,088	5,040	–	–	28,128
Sonoma:						
III. Training	3	13,396	–	–	–	13,396
V. Posthospital services	1	13,200	2,200	–	–	15,400
VI. Hospital services	9	19,407	1,000	1,000	–	21,407
VII. Special services for mentally retarded	5	28,860	6,720	–	–	35,580
Totals	979.5	$2,798,487	$157,924	$65,250	$2,994,720	$6,016,381
Contributions to State Employees' Retirement Fund						395,010
Total Expenditures						$6,411,391

I. ADMINISTRATIVE STRENGTHENING

	Number Positions	*Total*
Biostatistician	1	$15,000
Senior stenographer-clerk	3	13,878
Assistant to deputy director, administrative services	1	11,976
Regional chief	1	17,400
Chief, psychological services	1	13,000
Information officer I	1	7,728
Graphic artist	1	5,232
Senior psychiatric social worker	1	6,360
General accountant II	1	6,672
Patients' estates and accounts specialist	4	24,240
Intermediate typist-clerk	6.5	27,210
Tabulation machine operator	2	8,808
Intermediate stenographer-clerk	1	4,194
Assistant research technician	1	6,672
Senior typist-clerk	1	4,626
Intermediate clerk	1	3,996
Related expenses		15,024
Totals	27.5	$192,016

DETAIL OF PROPOSED PROGRAM

1 Biostatistician $15,000
1 Senior stenographer-clerk $4,626

A biostatistician and related clerical assistance are proposed for consultation, supervision and guidance of the Statistical Research Bureau programs as well as the ongoing and proposed operational research within the department's various facilities.

1 Assistant to deputy director, administrative services $11,976

A business services officer is proposed to relieve the Deputy Director, Administrative Services, of administrative detail and of supervision of the various functions of headquarters office. This relief is required in order that the Deputy Director can devote more time to overall planning and direction of the business affairs of the Department of Mental Hygiene, including consultation and professional assistance to the management of the various hospitals and facilities.

1 Regional chief, department of mental hygiene $17,400
1 Senior stenographer-clerk $4,626

This position represents the initial step necessary to integrate on a regional basis the varied services provided by the Department of Mental Hygiene. This has become necessary for: (1) the increasing complexity of the State mental health services accompanying pre- and post-hospital and Short-Doyle programs and the need to co-ordinate them with hospital inpatient, clinic outpatient, and other existing field services, and (2) the con-

DEPARTMENT OF MENTAL HYGIENE—Continued

I. ADMINISTRATIVE STRENGTHENING—Continued

DETAIL OF PROPOSED PROGRAM—Continued

tinuing rapid growth in the California population making it increasingly difficult to provide adequate local service without regional co-ordination.

The proposed Regional Chief would be located in Southern California and would be directly responsible to the Director and Chief Deputy. Among the duties to be assigned would be the supervision and co-ordination of all Department of Mental Hygiene activities in that region, including Hospitals, Outpatient Clinics, Day Treatment Centers, Short-Doyle activities, extramural social work, and others.

A senior stenographer-clerk will be required to provide secretarial assistance to the Regional Chief.

1 Chief psychological services $13,000
1 Senior stenographer-clerk $4,626

A chief of psychological services and related clerical assistance are proposed to establish a psychology services section in the Sacramento office. The psychology services unit will give overall department co-ordination to and consultation for this particular discipline. This unit will be responsible for the formulation and implementation of a program of psychology services encompassing approximately 180 clinical psychologists throughout all facilities in the Department of Mental Hygiene.

1 Information officer I $7,728

An information officer is proposed to augment the existing staff in order to meet the increasing workload in the public information area. The demands for service and the opportunities for increasing understanding of the department's function and program have increased substantially in the past several years. Also the addition of new programs and the growth of the department in size alone adds a burden to the public information function. There has been no increase in this function since the addition to the department of the Short-Doyle, research, expanded professional training and many other expanded programs. In the future, expanded liaison, community services, day hospital and other programs are coming into effect. All of these add heavily to the duties of an adequate public information program.

1 Graphic artist $5,232

A graphic artist is proposed to provide the department with full-time services for this function. Graphic artist services have been obtained in the past on a contractual basis. This has proven unsatisfactory due to the necessity of having to use individuals who are available only on weekends or evenings. Because these people are not familiar with the intricacies of departmental operations, it is necessary that close supervision be provided which adds to the present overhead expense. The services of a graphic artist will be utilized by the statistical research bureau, the personnel and training officers, nursing services, rehabilitation therapies, bureau of patients' accounts, and other units of the Sacramento office.

1 Senior psychiatric social worker $6,360

An additional senior psychiatric social worker is proposed at the Riverside State Mental Hygiene Clinic to assist the professional personnel in handling the current heavy load of cases at the clinic. This position would (1) make possible more flexibility in processing current applications and establishing priorities in scheduling initial appointments with patients; (2) provide more social work time for social histories; and (3) increase staff time for treatment of patients, particularly for expansion of the group psycho-therapy program through which a larger number of patients may be served after admission to the clinic.

1 General accountant II $6,672

One additional accounting position is proposed in the departmental administrative office to handle the additional work created by the Short-Doyle program with an estimated expenditure of over $2,500,000 per year; a research program with an estimated expenditure program of over $1,000,000 per year plus federal funds of over $2,000,000 in projects: National Institute of Mental Health funds of over $400,000 per year. The fiscal accounting section has not been able to properly handle and supply financial operating data to the sections involved in the manner required and within reasonable time limits. The position will permit us to reorganize and set up accounting sections for these special programs.

4	Patients' estates and accounts specialist	$24,240	
3	Intermediate typist-clerk	12,582	
7	Total		$36,822

These 7 positions are proposed to meet the increasing caseloads which the field offices of the bureau of patients accounts are experiencing. Caseloads are now far beyond the point where they can be handled expeditiously. A caseload of 160 cases per field specialist has been cited as a reasonable workload for a specialist to process. The caseloads for the 3 field offices with the presently authorized 12 specialists are as follows: July 1, 1957, 2,045 cases, 170 cases per man; July 1, 1960, 2,519 cases, 210 cases per man; July 1, 1961, estimate 3,264 cases, 272 cases per man. July 1, 1962 estimated 4,469 cases, 372 cases per man. The addition of the proposed 4 specialist positions will permit holding the caseload to 180 cases per man. The 7 new positions would be assigned as follows: Los Angeles regional office—3 patients' estates and accounts specialist, 2 intermediate typist-clerks; San Francisco regional office—1 patients' estates and accounts specialist, 1 intermediate typist-clerk.

1 Intermediate typist-clerk $4,194

One additional intermediate typist-clerk is proposed for the Nursing Services Section to provide a ratio of 2 clerks to 3 professional and technical positions. An increase in the professional staff from one position to three positions has occurred during the past several years. No additional clerical help has been provided. The 1 clerk authorized has been unable to adequately service the needs of this section.

Statistical Research Section

1.5	Intermediate typist-clerk	$6,240	
2	Tabulation machine operator	8,808	
1	Senior typist-clerk	4,626	
1	Intermediate stenographer-clerk	4,194	
1	Assistant research technician	6,672	
6.5	Total		$30,540

The 6½ positions are proposed to cover workload increases in the statistical programs carried on by the statistical research section. These positions would be assigned as follows: 1 intermediate typist-clerk and 1 tabulating machine operator is for the reporting unit; 0.5 tabulating machine operator for the I.B.M. service operation for the bureau of patients' accounts; 1 senior typist, 0.5 intermediate typist-clerk and 0.5 tabulating machine operator, for the data analysis unit; 1 assistant research technician and 1 intermediate stenographer-clerk for the data analysis unit, hospitals for general psychiatry.

1 Intermediate typist-clerk $4,194

One additional intermediate typist-clerk is proposed for the Deportation and Transfer Section to assist with the processing of records for the purpose of return of patients to their home state. This will permit an earlier determination of the patients' status with a corresponding reduction in the cost to the state hospitals.

1 Intermediate clerk $3,996

One additional clerk position is proposed in the mail and duplicating section to handle the increase in volume of mail and duplicating services. The professional staff of the Sacramento office has materially increased in the last 2 years thereby increasing the workload in this service unit.

II. RESEARCH

DETAIL OF PROPOSED PROGRAM

Research Program $105,000

An additional $105,000 is proposed for the 1961-62 research program to enable research to be extended into the field of sociology. Five sociologist positions are proposed; 4 for field re-

DEPARTMENT OF MENTAL HYGIENE—Continued

II. RESEARCH—Continued

DETAIL OF PROPOSED PROGRAM—Continued

search teams and 1 for the Departmental Research Section. The objective of returning as many patients as possible to the community has highlighted the sociological factors involved in the acceptability of the patient in the community and his ability to remain successfully in the community.

III. TRAINING

	Number Positions	Total
Psychiatric residents	24	$17,040
Career residents	9	107,784
Librarian III	3	17,316
Training assistants	5	33,360
Interhospital training travel expenses	–	5,000
Central office training travel expenses	–	10,000
Training officer I	1	$8,112
Intermediate typist-clerk	1	4,194
Student professional assistant	4	13,824
Office equipment	–	2,600
Operating expenses	–	2,100
Totals	47	$221,330

DETAIL OF PROPOSED PROGRAM

24 Psychiatric resident II (Effective June 1, 1962) $17,040

These 24 positions are proposed to provide required staff expansions which are consistent with the normal development of the psychiatric residency programs as presently authorized at the hospitals and institutes. The establishment of the positions is proposed effective June 1, 1962, since it is necessary to make resident appointment commitments nearly a year in advance. Included are 4 positions for Neuropsychiatric Institute at University of California at Los Angeles and 5 at Agnews, 3 for Mendocino, 4 for Napa, 5 for Patton, 1 for Stockton and 2 for Sonoma.

9 Career psychiatric resident $107,784

The above positions are proposed for the purpose of training physicians who are now working in state hospitals but have had no training or previous experience in psychiatry. This program is required as the present supply of trained psychiatrists is inadequate. It is proposed to place 1 career psychiatric resident each at Agnews, Camarillo, Mendocino, Metropolitan, Napa, Patton, Stockton, Pacific and Sonoma.

3 Librarian III $17,316

One Librarian III position is proposed for each of 3 additional hospitals in order to provide effective use of the professional libraries. At present 6 hospitals are provided with staffing for professional library supervision, ordering, cataloguing, circulating, etc. With the increasing research and training programs at the hospitals, and the greater use of resources by the staff, maintenance and use of the medical library becomes an important activity. It is proposed to establish 1 position each at Agnews, Mendocino and Patton.

5 Training assistant I $33,360

These positions are to provide in 5 of the remaining hospitals additional technical assistance in the personnel training function similar to that provided at 8 hospitals in the 1960-61 Budget. It is proposed to establish 1 position each at DeWitt, Mendocino, Porterville, Modesto and Fairview.

Travel—interhospital training $5,000

The sum of $5,000 is proposed to cover travel costs incident to an interfacility training program. This program is important in disseminating advanced techniques, skills, and ideas among the hospitals through the media of staff visits, training conferences, and seminars conducted by highly qualified persons from within the department.

Travel—central office training $10,000

It is proposed to expand the training program to include the assignment of hospital medical and nonmedical personnel to the central office. This program is designed to help develop administrative personnel able to assume key positions of responsibility as vacancies occur as well as giving field administrators a better understanding of policies and practices in central departmental and staff agencies. To cover expenses of personnel while on travel status, $10,000 is required.

1 Training officer I $8,112
1 Intermediate typist-clerk 4,194

Rapid progress and increased activity in the development of the approved departmental training program has extensively increased the workload of the training division. One additional training officer I, and related clerical position are required to develop procedures and establish guidelines for the new programs and to aid in maintenance, co-ordination and evaluation of training in progress.

4 Student professional assistant $13,824

One position is proposed at each hospital to provide increased opportunities for paid field experience in hospital facilities and to increase recruitment advantages in the fields of rehabilitation services, psychology, social services, nursing services and food service. Ten such positions were approved in the 1960-61 Budget. It is now proposed to furnish each of the 4 remaining hospitals, Atascadero, DeWitt, Modesto and Fairview, with 1 position each.

IV. PRE-HOSPITAL SERVICES

	Number Positions	Total
Day treatment centers (2 units)	(34)	$300,000
Community organization specialist	4	35,760
Intermediate typist-clerk	2.5	10,485
Office equipment	–	2,900
Operating expenses	–	4,500
Totals	6.5	$353,645

DETAIL OF PROPOSED PROGRAM

2 Day treatment centers $300,000

Two additional day treatment centers are proposed to be established on the same basis as the facility which is now authorized and operating in San Diego. Increasing services to those patients who do not require 24-hour care but who would be hospitalized if no intermediate care were available will accrue financial benefits to the State and further relieve pressures to expand regular hospital capacities.

4	Community organization specialist	$35,760	
2.5	Intermediate typist-clerk	10,485	
	Equipment	2,900	
	Operating expense	4,500	
	Total		$53,645

Four additional community organization specialists with clerical assistance are proposed to promote the development of community resources and are intended to help reduce demands on the State's direct services to patients. These workers would help develop local services for screening, evaluation and referral. They would promote the development of family service counseling agencies, visiting nurse facilities, vocational guidance and vocational rehabilitation services, nursing homes, halfway houses, sheltered workshops, and recreational facilities. They would also be responsible for providing information and for coordinating services in order to assure a greater effectiveness of both new and already established resources.

V. POST-HOSPITAL SERVICES

	Number Positions	Total
After-care facilities (2 units)	16	$135,500
Staff psychiatrist	15	198,000
Senior psychiatric social worker	5	31,800
Intermediate typist-clerk	2	8,388
Additional office space	–	26,000
Additional family care home placement	–	85,220
Office equipment	–	7,300
Operating expense	–	12,000
Totals	38	$504,208

DEPARTMENT OF MENTAL HYGIENE—Continued

V. POST-HOSPITAL SERVICES—Continued

DETAIL OF PROPOSED PROGRAM

After-care facilities:

2	Senior psychiatrist	$27,360
4	Staff psychiatrist	52,800
2	Clinical psychologist II	15,456
2	Senior psychiatric social worker	12,720
6	Intermediate stenographer-clerk	25,164
16	Total, Salaries and Wages	$133,500
	Operating expenses	2,000
	Total	$135,500

The above 16 positions will provide for the establishment of two additional after-care facilities to be located at Agnews and Napa State Hospitals. As an adjunct to the regular hospital treatment program a substantial number of patients can be placed in the after-care program. They would be able to receive the necessary psychiatric, medical and other types of treatment during the day and return home at night. These programs will permit the utilization of existing bed space and facilities by patients who are in need of constant care and treatment rather than by those who may be placed on leave and receive the benefit of treatment at an after-care facility.

This request will bring the total number of after-care facilities to eight hospitals. Present facilities are located at Metropolitan, Stockton, Pacific, Camarillo, Modesto, and Patton.

15	Staff psychiatrist	$198,000

These positions are proposed to augment the convalescent leave program by providing psychiatric and medical treatment services to leave patients. Such services result in fewer patients returned from leave to the hospitals. Based on a ratio of 1 psychiatrist per 500 leave cases, 20 psychiatrists distributed among the hospitals are required for this service. Five such positions are now authorized. It is proposed to establish 2 positions each at Agnews, Camarillo and Napa and 1 position each at DeWitt, Mendocino, Metropolitan, Patton, Stockton, Fairview, Pacific, Porterville and Sonoma.

5	Senior psychiatric social worker	$31,800
2	Intermediate typist-clerk	8,388
7	Total	$40,188

The above 5 senior psychatric social worker positions and 2 intermediate typist-clerk positions reflect adjustments necessary to maintain the presently authorized level of service in the field services in accordance with existing workload standards.

Additional office space—Bureau of Social Work	$26,000

The Bureau of Social Work has assigned social workers to geographical areas in order to render service to patients on leave with the minimum amount of travel time. This plan requires the rental of space in a number of cities. Additional funds must be provided to cover the expansion of new social work services and the increased cost of lease renewals.

Family care home payments	$78,720

Current estimates indicate that a total of 1,570 fully financed and 185 partially financed cases will be eligible for this program as of June 30, 1962. This represents an average increase of 60 fully financed and 8 partially financed over the estimated 1960-61 year-end number. To finance this increase it is necessary to augment the funds available for the program by $78,720.

It is anticipated that Section 6726, Welfare and Institutions Code will be amended by the 1961 Session of the Legislature to increase the maximum payment to caretakers.

Additional family care leave allowances	$6,500

Increased family care placements, as proposed above, will require an increase in funds to provide leave allowances. This request is based on standard allowances for the estimated increases in family care cases.

VI. HOSPITAL SERVICES

	Number Positions	Total
A. Workload for Increased Admissions		
Staff psychiatrist	13	$171,600
Clinical psychologist	9	69,552
Senior psychiatric social worker	10	63,600
Supervising psychiatric social worker	1	7,008
Intermediate typist-clerk	11	46,134
B. Strengthening Hospital Services		
Assistant superintendent, children's unit	2	30,576
Intermediate stenographer-clerk	2	8,388
Supervising psychiatric nurse/technician	5	26,160
Intermediate typist-clerk	14	58,716
Food service assistant	5	16,470
Security officer	40	166,140
Group leader (psychiatric technicians)	7	26,670
Assistant superintendent, psychiatric	1	15,288
Supervising psychiatric technician	5	26,160
Assistant supervisor rehabilitation services	2	12,120
Telephone operator	1	3,810
Intermediate file clerk	2	7,992
Assistant seamstress	1	3,456
Physical therapist	3	16,902
Laboratory assistant	5	19,050
Psychiatric technician	583	902,732
Surgical nurse, technician, clerk	99	208,199
Neuropathology technician	1	5,772
Senior account clerk	1	4,626
Reclassification of psychiatric technicians to senior psychiatric technician I	–	74,511
Cancer treatment	–	30,000
Related expenses	–	51,000
Totals	823	$2,072,632

DETAIL OF PROPOSED PROGRAM

A. WORKLOAD FOR INCREASED ADMISSIONS

13	Staff psychiatrist	$171,600	
9	Clinical psychologist II	69,552	
1	Supervising psychiatric social worker I	7,008	
10	Senior psychiatric social worker	63,600	
11	Intermediate typist-clerk	46,134	
44	Total		$357,894

In the basic treatment phases of the departmental program, specific workload standards have been developed and utilized for a number of years in developing a progressive and effective program for the care and treatment of the mentally ill and mentally retarded. The groups of positions listed above are within this category.

In accordance with the workload standards adjusted to the estimated resident population and admissions for the 1961-62 fiscal year the positions shown above are required to maintain the same level authorized in the current basis. Application of uniform standards to each hospital requires a distribution of positions as follows:

	Staff	Clinical	Social Work		Intermediate
	Psychiatrist	Psychologist	Supervisor	Senior	Typist
Agnews	4	1	–	3	3
Atascadero	1	–	–	–	–
Camarillo	–	2	–	1	1
DeWitt	1	–	–	–	–
Mendocino	1	–	1	2	1
Metropolitan	–	2	–	–	1
Modesto	–	–	–	–	–
Napa	3	2	–	2	3
Patton	–	–	–	–	–
Stockton	3	2	–	2	2
Fairview	–	–	–	–	–
Pacific	–	–	–	–	–
Porterville	–	–	–	–	–
Sonoma	–	–	–	–	–
Totals	13	9	1	10	11

On the basis of the approved standard of 1 professional clerical pool position for each 3 professional positions utilizing pool services, 11

VI. HOSPITAL SERVICES—Continued

DETAIL OF PROPOSED PROGRAM—Continued

additional intermediate typist-clerk positions are required to provide the necessary clerical services for the professional positions included in our proposal for increased workload factors.

B. STRENGTHENING HOSPITAL SERVICES

2	Assistant superintendent, children's services	$30,576
2	Intermediate typist-clerk	8,388
4	Total	$38,964

These positions are proposed to provide medical administrative supervision over the children's unit at Napa and Camarillo. These units are operated separately from the main hospital with special problems including school classes and recreational activities, and require strong administrative leadership in conducting services for children. A position of intermediate typist-clerk will be necessary to provide secretarial assistance to each assistant superintendent, children's unit.

5	Supervising psychiatric nurse—technician	$26,160
1	Intermediate typist-clerk	4,194
6	Total	$30,354

These positions are proposed to establish a third nursing area at Fairview in order to provide supervision of the ward nursing program at a level consistent with other state hospitals. The size of nursing areas varies according to the size of the hospital, the treatment types of patients in residence and geographical distribution of wards, but average approximately 600. The resident population of Fairview is scheduled to increase to 2,000 patients by June 30, 1962. Standard staffing provides each nursing area office the clerical assistance of 1 intermediate typist-clerk.

5	Food service assistant	$16,470

Five food service assistant positions are proposed for the new food cart delivery room now under construction in the main kitchen at Napa. This arrangement allows food to be delivered to the several central dining rooms by food carts rather than the present system of carrying the food in aluminum stock pots. Five positions are required to cover 2 shifts per day on a post assignment basis.

10	Security officer II	$46,260
30	Security officer I	119,880
40	Total	$166,140

Forty additional security officer positions are proposed to enable the hospitals to establish this service on a 7-day week basis. A hospital security force is defined as patient protection, protection of state property and traffic control.

	Positions Now Authorized	Proposed New Positions	
		Security Officer II	Security Officer I
Agnews	–	1	4
Camarillo	–	1	4
DeWitt	2	1	2
Mendocino	–	1	4
Metropolitan	1	1	3
Modesto	2	1	2
Napa	1	1	3
Patton	5	–	–
Stockton	6	–	–
Fairview	–	1	4
Pacific	1	1	3
Porterville	3	1	1
Sonoma	5	–	–
Totals	26	10	30

7	Psychiatric technician (group leader)	$26,670

An additional 7 positions of psychiatric technician (group leader) are proposed for the purpose of augmenting present staffs of various hospitals to supervise carefully selected patient groups in off ward activities of a type not requiring the services of trained specialists. One position is proposed for Camarillo and 2 each for Stockton, Fairview and Porterville.

1	Assistant superintendent, psychiatric	$15,288
1	Intermediate typist-clerk	4,194
2	Total	$19,482

An additional position of an assistant superintendent, psychiatric services, is proposed for Agnews. This hospital is a divided hospital with approximately 2,000 patients in each section. The budget now provides for 3 assistant superintendent psychiatric services making it difficult to arrange the distribution of supervision. It is proposed that each section be provided with 2 assistant superintendent, psychiatric services positions. This arrangement would permit the east area and the west area to be divided into 2 operating units each under the general direction of the associate superintendent.

5	Supervising psychiatric technician	$26,160
1	Intermediate typist-clerk	4,194
6	Total	$30,354

An additional nursing area is proposed at Atascadero to provide more intensive supervision over the ward nursing activities. This proposal will permit the hospital to split the ward nursing supervision into 3 units.

The intermediate typist-clerk is required to furnish clerical assistance to the nursing unit.

2	Assistant supervisor of rehabilitation services	$12,120

Two assistant supervisor of rehabilitation services positions are proposed for Fairview to complete the organizational structure of this treatment area. No assistants are presently authorized, however, the hospital has now reached the size that it is necessary to secure these additional supervisory positions.

1	Telephone operator	$3,810

One additional position is required at Agnews. In accordance with standard staffing of telephone operators a 3-position board requires a staff of 8 positions for its operation. Agnews now has 7 authorized positions, therefore, 1 additional position is proposed at this time.

2	Intermediate file clerk	$7,992

One position each is proposed for DeWitt and Metropolitan to provide filing clerical assistance for the increase in admissions in accordance with staffing formula.

1	Assistant seamstress	$3,456

An additional position of assistant seamstress is needed at Mendocino for the purpose of staffing the mending room operation. This includes not only the mending of patients' clothing, but equally important from a dollar investment standpoint, the repair and salvaging of sheets, pillowcases, laundry bags and aprons. Patient help in this area has been decreasing over the past years with the advancement of the treatment program and the resultant working force has been unable to maintain the patient wearing apparel and household items in a satisfactory state of repair.

3	Physical therapist I	$16,902

Two physical therapists are proposed for Agnews and 1 for Fairview for furnishing physical therapy treatment to patients for orthopedic, surgical, neurological, vascular and other medical functional disabilities. Such treatment is essential in mental hospitals for bedridden and other wise immobile geriatric patients.

5	Laboratory assistant	$19,050

One position each is proposed for Atascadero, DeWitt, Mendocino, Modesto and Fairview in order to meet the increased workload caused by increased medical and surgical activities and the use of special drug treatments. This places the pharmacy staffing level at the 5 smaller hospitals at 1 pharmacist and 1 laboratory assistant. This is comparable for their size to the 9 larger hospitals which have 2 pharmacists each.

583	Nursing personnel (psychiatric technician)	$902,732

These positions are proposed to enable the hospitals listed below to attain the previously authorized level of nursing services equivalent to 91.5% of the 1952 departmental staffing stand-

DEPARTMENT OF MENTAL HYGIENE—Continued

VI. HOSPITAL SERVICES—Continued

DETAIL OF PROPOSED PROGRAM—Continued

ards. Nursing levels have dropped through the past two years to the strength shown as now authorized in the table below through deactivation of wards and realignment of patients in different wards and through reclassification of wards. Wards have been reclassified and reorganized to reflect transfers of patients who are progressing and benefit from increased treatment and attention standards. More wards are changed to intensive treatment units as patients progress to that point.

The distribution of positions is as follows:

	91½%	Now Authorized	Proposed New
Atascadero	408	319	89
Camarillo	1,407	1,197	210
DeWitt	587	532	55
Mendocino	517	503	14
Metropolitan	849	824	25
Modesto	615	598	17
Fairview	719	625	94
Pacific	962	940	22
Porterville	833	776	57
Total			583

Due to recruiting and training problems it is planned to stagger the effective dates as follows:

200 positions effective November 1, 1961	$434,000	
200 positions effective January 1, 1962	321,600	
184 positions effective April 1, 1962	147,132	
Total		$902,732

99 Surgical nurse, technician and clerk:

7	Surgical nurse I	$26,145	
11	Graduate nurse	26,070	
67	Psychiatric technician	97,268	
14	Intermediate typist-clerk	58,716	
99	Total		$208,199

A departmental committee reviewed hospital requirements in the areas described and made the following recommendations by hospital:

Hospital	Total required	Intermediate typist-clerk	Surgical nurse I	Graduate nurse	Psychiatric technician trainee
Agnews	10	1	1	1	7
Atascadero	6	1	1	1	3
Camarillo	9	1	–	–	8
DeWitt	6	1	1	1	3
Mendocino	5	1	–	1	3
Metropolitan	8	1	–	1	6
Modesto	6	1	1	1	3
Napa	7	1	–	–	6
Patton	10	1	1	1	7
Stockton	6	1	–	–	5
Fairview	6	1	1	1	3
Pacific	6	1	–	1	4
Porterville	6	1	1	1	3
Sonoma	8	1	–	1	6
Total	99	14	7	11	67

These positions are proposed to provide augmentation to meet the needs of hospitals for nursing functions other than ward duties including surgery, central supply, specialty clinics, immunization programs, skin testing programs, and recovery rooms.

Due to recruiting lag, it is planned to stagger effective dates as follows:

14	Intermediate typist-clerk effective July 1, 1961	($58,716)
7	Surgical nurse I effective October 1, 1961	(26,145)
11	Graduate nurse effective January 1, 1962	(26,070)
20	Psychiatric technician effective October 1, 1961	(43,400)
20	Psychiatric technician effective January 1, 1962	(32,160)
27	Psychiatric technician effective April 1, 1962	(21,708)
	Total	($208,199)

1 Neuropathology technician $5,772

This proposed position for Agnews is in accordance with accepted staffing standards for newly completed receiving and treatment buildings in the state hospitals. With the completion of new pathology facilities, Agnews will be able to assume a larger pathology program through utilization of this proposed position.

8 Intermediate typist-clerk $33,552

Clerical positions have been established for the X-ray departments of 6 hospitals. This request is for 1 clerical position at each of the 8 hospitals where such service is not now provided under current staffing authorization. Currently, the professional staff in the X-ray department is required to perform many time-consuming clerical functions thereby reducing their effective professional production time. The need for clerical assistance at this level was recognized and provided for in the 6 larger hospitals in previous budgets. The request for 1 intermediate typist-clerk in each of the remaining 8 hospitals is based on the good results demonstrated in operating under this system. It should be pointed out that the remaining hospitals are smaller only by comparison and each actually constitutes a large operating unit.

Hospital	Positions Now Authorized	Additional Positions Proposed
Agnews	–	1
Atascadero	–	1
Camarillo	1	–
DeWitt	–	1
Mendocino	1	–
Metropolitan	1	–
Modesto	–	1
Napa (Second position for TB)	2	–
Patton (Second position for TB)	2	–
Stockton	1	–
Fairview	–	1
Pacific	–	1
Porterville	–	1
Sonoma	–	1
Total	8	8

2 Intermediate typist-clerk $8,388

These positions are requested to meet the increased workload in the trust office at DeWitt and Modesto. The workload has resulted from continuing increase in social welfare benefits available to patients through more liberal social security type benefits and veterans programs as well as the increase in insurance coverages. The addition of these positions will pay for themselves many times in increased revenue to the State.

1 Senior account clerk $4,624

This position is requested for Camarillo. There has been a tremendous increase in the accounting section's workload in the last 7 or 8 years due to expanded programs, yet there has been no increase in the hospital's accounting staff during this time. In order for this section to stay abreast of the current workload it is essential that 1 senior account clerk be added to their staff.

1 Intermediate typist-clerk $4,194

This clerical position is proposed at Atascadero to maintain the current workload involved in processing and recording patient movements. The processing of these movements on a daily basis is essential in any hospital activity and current staffing is inadequate to accomplish this level of service. The additional position is in accordance with departmental staffing standards.

Senior psychiatric technician I (reclassification of 487 authorized psychiatric technician positions) $74,511

The proposed reclassification of authorized positions is to provide additional second level nursing supervision on nonacute hospital wards sufficient for a psychiatric technician I on each shift on each nonacute ward.

DEPARTMENT OF MENTAL HYGIENE—Continued

VI. HOSPITAL SERVICES—Continued

DETAIL OF PROPOSED PROGRAM—Continued

Hospital	*Proposed Reclassification*
Agnews	52
Atascadero	25
Camarillo	43
DeWitt	31
Mendocino	16
Metropolitan	43
Modesto	32
Napa	50
Patton	44
Stockton	42
Fairview	18
Pacific	32
Porterville	34
Sonoma	25
	487

Cancer treatment expenses $30,000

Napa and Camarillo have been designated by the department to be the 2 centers for handling and treating cancer patients. Upon diagnosis, patients from the other hospitals are transferred in the north to Napa and in the south to Camarillo. After careful review it has been estimated that it costs on an average approximately $100 additional for medical supplies and drugs for each cancer patient treated. Approximately 150 patients per year are treated at each hospital. It is proposed, therefore, that an allowance of $15,000 each for Napa and Camarillo be authorized for the special treatment purpose.

VII. SPECIAL SERVICES FOR MENTALLY RETARDED

	Number Positions	*Total*
Subsidy to private medical facilities	–	$100,000
Additional family care home placements	–	205,200
Supervising psychiatric social worker	1	7,008
Senior psychiatric social worker	7.5	47,700
Intermediate typist-clerk	6	25,164
Community organization specialist	4	35,760
Teacher	19	109,668
Related expenses	–	21,050
Total	37.5	$551,550

DETAIL OF PROPOSED PROGRAM

Subsidy to private medical facilities $100,000

This proposal provides for subsidies to private medical facilities for the care of mentally retarded who are on waiting lists for placement in state hospitals. The use of private facilities will serve to reduce pressures for additional capital outlay and provide relief for families with children and youth on waiting lists. The amount requested would provide for the placement of 40 patients at $2,500 each per year. This amount is based on prevailing costs of treatment at state hospitals. Statutory authorization of this subsidy program is anticipated at the 1961 Legislative Session.

Additional family care home payments $180,000

Approximately 10 to 33 percent of the population presently in facilities for the retarded could be cared for in family care homes if sufficient homes were available for these placements. Such placements would serve to free hospital beds for patients whose only treatment resource is hospitalization and reduce the waiting list and waiting period for families in dire need. Experience has shown that patients placed in family care homes show improved physical and mental development and are often able to attend school and/or work. Based on realistic limits of expansion during the year, it is estimated that 300 patients could be placed by the end of 1961-62—or an average of 150 patients at $1,200 each per year for a total cost of $180,000.

It is anticipated that Section 6726 of the Welfare and Institutions Code will be amended by the 1961 session of the Legislature to increase the maximum payment to caretakers.

Additional Social Work Staff for Family Care Home Placements:

1	Supervising psychiatric social worker	$7,008	
7.5	Senior psychiatric social worker	47,700	
4	Intermediate typist-clerk	16,776	
	Operating expenses	9,000	
	Office equipment	5,150	
12.5	Total		$85,634

It has been found that 1 social worker can effectively produce 40 year-end patient placements. Increased placements in family care homes is a necessary measure to help offset the anticipated increase in the number of new admissions. These homes can only be developed and maintained through planned professional assistance. This cannot be done without additional social work staff. The supervisory and clerical positions are requested in the established ratios. Operating expenses and office equipment are based on standard rates.

Additional family care home leave allowances $16,200

Additional family care home clothing allowances $9,000

Increased placements created by the proposed increase in the family care home program will increase the funds required for incidental personal expenses and clothing for family care patients. This request is based on standard allowances for an estimated 300 year-end placements—or a yearly average of 150 patients.

4	Community organization specialists	$35,760	
2	Intermediate typist-clerks	8,388	
	Operating expenses	4,500	
	Office equipment	2,400	
6	Total		$51,048

Four additional community organization specialist positions are proposed to extend the present services of the Information Centers for the mentally retarded. The centers have been of direct benefit to the mentally retarded in communities by assisting local development in meeting the needs of this group. The proposed positions will permit a more economical distribution of staff as the existing 2 positions must each cover half of the State. Additional personnel can more effectively promote local services which will in turn contribute to a reduction in the need for state hospital care for the mentally retarded. Two clerical positions are required for clerical assistance to the professional positions.

19 Additional teachers for mentally retarded $109,668

The present ratio of one teacher for 10 full-time equivalent retarded students, applied to the estimated number of patients who could benefit by attending school in the hospitals for the retarded, requires the 19 additional teachers requested. The education of retarded children many times makes the difference between an independent worker with limited but sufficient skill and an incompetent patient for whom the State is responsible.

The proposed distribution of these positions is Fairview 7, Pacific 3, Porterville 4, and Sonoma 5.

VIII. SALARY INCREASE—PSYCHIATRIC TECHNICIANS

Salary increases $2,231,000

To provide a 1 step salary increase for employees in the psychiatric technician series of positions.

RECAPITULATION OF APPROPRIATIONS

APPROPRIATIONS	
Additional support, Department of Mental Hygiene	$3,021,661
Additional support, family care	258,720
Additional support, research	105,000
Additional support, day-care treatment centers	300,000
Subsidy to private medical facilities	100,000
Salary increases, psychiatric technicians	2,231,000
Total	$6,016,381
Contributions to State Employees' Retirement Fund	395,010
TOTAL EXPANDED PROGRAM	$6,411,391

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,943,790	$4,750,016	$4,957,576	$207,560 (4.4%)
Support *(Federal funds)* [a]	230,768	291,857	278,546	—13,311 (—4.6%)
Transportation of patients *(General Fund)*	76,653	76,137	76,137	–
Deportation and transfers *(General Fund)*	98,472	104,500	107,350	2,850 (2.7%)
Family care *(General Fund)*	1,437,482	1,762,800	1,882,800	120,000 (6.8%)
Research *(General Fund)*	559,097	1,334,383	1,334,382	—1
Day care treatment centers *(General Fund)*	–	120,700	158,812	38,112 (31.6%)
Totals	$6,346,262	$8,440,343	$8,795,603	$355,210 (4.2%)
General Fund	*6,115,494*	*8,148,536*	*8,517,057*	*368,521*
Federal funds [a]	*230,768*	*291,857*	*278,546*	*—13,311*
Personnel man-years	487.8	551.2	551.2	–

ADMINISTRATION

GENERAL ANALYSIS

The Department of Mental Hygiene is organized in three primary functions: Administration, Bureau of Patients Accounts and Bureau of Social Services.

Departmental Administration of the Department of Mental Hygiene performs the primary functions of policy formulation, co-ordination and direction of the overall activities of the department including its hospitals, clinics, and other facilities. Services are provided in the following areas: research, community mental health activities, public information, business and fiscal management, co-ordination of the nursing and rehabilitation service programs, personnel management and training, food administration, statistics, engineering, guardianships, deportation and institution transfers, and inspection and licensing of private institutions. Also, the department is responsible for the administration of National Mental Health Act funds for California, and the outpatient clinic program.

Further expansion of community services authorized by the Short-Doyle Act is programed in 1961-62. It is estimated that 32 local jurisdictions will qualify for aid as compared to 19 in 1960-61 and 12 in 1959-60. The department reimburses the participating jurisdictions for 50 percent of the cost of their approved program. Research projects at the various hospitals have been approved and this program is explained in detail under the budget request for research funds. The entire departmental cost of the specialized training program is provided for in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 249, Salary Supplement)						
Executive:						
Director	1	1	1	$23,625	$24,805	$24,805
Chief deputy director	0.5	1	1	10,500	22,050	22,050
Deputy director, hospital medical services	1	1	1	18,750	20,113	20,484
Deputy director, administrative services	1	1	1	15,678	16,626	16,860
Deputy director, liaison and prevention	–	1	1	515	15,876	16,056
Executive assistant to the director	0.4	1	1	5,309	15,750	15,750
Administrative analyst	1.9	2	2	22,614	21,711	21,828
Hospital safety coordinator	–	1	1	–	9,384	9,852
Clerk	6.3	10	10	32,694	52,176	53,067
Community Services:						
Deputy director, community services	1	1	1	18,750	19,901	20,484
Information officer	1	1	1	10,774	11,400	11,400
Social worker	1.9	2	2	12,733	14,881	15,239
Clerk	3.1	3	3	14,182	14,682	15,144
State-Local Community Mental Health Services:						
Chief of state-local mental health services	1	1	1	16,758	18,408	19,281
Psychiatric consultant	2	3	3	31,618	48,876	50,436
Community organization specialist	–	3	3	–	25,560	26,820
Administrative assistant	–	1	1	–	6,672	7,008
Clerk	3.3	5	5	13,557	22,704	23,778
Federal Administration:						
Assistant information officer	0.9	1	1	6,033	7,542	7,728
Clerk	3	2	2	13,804	9,720	9,720
Research: [b]						
Deputy director, research	1	1	1	18,138	19,531	20,241
Chief research psychologist	–	1	1	–	11,800	12,376
Mental hygiene research technician	–	2	2	–	13,970	14,674
Clerk	1	3	3	5,106	14,648	15,110

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

[b] Includes 5 positions financed from special research appropriations.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Community Services—Continued						
Fiscal:						
Comptroller	1	1	1	$13,200	$13,860	$13,860
Assistant comptroller	0.7	1	1	7,758	8,940	9,384
Budget analyst	3.8	4	4	26,752	31,168	32,724
Accounting officer	1	1	1	7,728	8,112	8,112
Technician and clerk	21.6	24	24	99,048	118,938	121,437
Overtime	0.3	0.3	0.3	1,850	2,000	2,500
Personnel:						
Personnel officer	1	2	2	13,200	22,380	22,800
Training officer	1	1	1	9,975	10,995	11,544
Personnel analyst	2.8	4	4	21,341	32,596	33,724
Clerk	16.4	19	19	72,105	91,330	93,859
Statistics:						
Senior statistician	1	1	1	11,400	11,976	11,976
Research technician	6.6	8	8	47,943	62,572	64,925
Tabulating machine supervisor	2	2	2	13,256	14,276	14,656
Technician and clerk	29.6	28.5	28.5	131,003	136,273	139,593
Nursing Services:						
Director of nursing services	1	1	1	10,069	11,400	11,400
Staff assistant	2	2	2	17,565	19,704	19,704
Clerk	1.1	1	1	4,457	4,350	4,569
Rehabilitation Therapy Services:						
Chief of rehabilitation services	1	1	1	10,344	11,400	11,400
Assistant chief, rehabilitation services	–	1	1	–	8,112	8,520
Jewish chaplain	3	3	3	22,408	25,088	25,492
Clerk	1	2	2	5,232	9,690	9,900
Legal:						
Legal adviser	1	1	1	13,200	13,860	13,860
Clerk	1	1	1	4,840	5,342	5,611
Food Administration:						
Departmental food administrator	1	1	1	10,344	11,400	11,400
Staff assistant	1	1	1	8,765	9,852	9,852
Clerk	1	1	1	4,627	5,148	5,408
Maintenance:						
Construction and maintenance supervisor	3	3	3	32,262	34,296	34,296
Clerk	2	2	2	9,135	10,027	10,246
Patient Transfer and Deportation:						
Patient transfer officer	1	1	1	8,590	9,462	9,934
Clerk	3	3	3	12,714	14,392	14,840
Private Institution Inspection:						
Chief, bureau of private institutions	0.1	1	1	1,193	13,200	13,860
Supervising field representative	–	1	1	–	7,356	7,728
Social worker	2	2	2	15,301	17,040	17,040
Clerk	2.6	4	4	11,024	17,752	18,647
Guardianships:						
Senior counsel	1	1	1	11,400	12,600	13,200
Associate counsel	1	2	2	8,672	20,688	21,720
Assistant counsel	2.4	3	3	18,626	23,976	25,164
Estates specialist	3	3	3	19,932	21,228	21,552
Technician and clerk	13.9	14	14	62,120	68,923	70,142
Totals, Positions Now Authorized	169.2	201.8	201.8	$1,090,517	$1,430,488	$1,466,770
Estimated salary savings	–	*—7.5*	*—7.5*	–	*—81,538*	*—83,606*
Totals, Salaries and Wages	169.2	194.3	194.3	$1,090,517	$1,348,950	$1,383,164
OPERATING EXPENSES						
General expense				$45,982	$50,165	$59,251
Communications				52,006	56,000	67,250
Traveling—in-state				54,784	67,715	75,060
Traveling—out-of-state				5,181	7,200	8,100
Education				5,330	5,000	6,000
Training services and supplies				1,400	7,325	14,325
Specialized training				100	13,322	20,214
Recruitment				17,008	21,500	21,500
Committee on medical aid				13,900	10,000	–
Rent—building space and utilities				64,956	77,944	96,454
Rent—equipment				604	600	650
Tabulating machine operation				24,212	32,600	61,875
Federal—Administration:						
General expense				21,568	10,435	10,435
Education and mental health institute				2,989	3,000	3,000
Traveling—in-state				82	1,175	1,175
Traveling—out-of-state				292	800	800
Contracts with state and local agencies				177,196	258,008	244,518
Institute and workshop				3,545	–	–

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
State—Local Community Mental Health Services:							
Office				$1,374	$5,500	$6,000	
Communications				1,061	2,500	2,750	
Traveling—in-state				9,055	10,100	10,000	
Traveling—out-of-state				687	450	1,350	
Rent				–	3,600	3,600	
Research:							
General expense				–	500	500	
Traveling—in-state				–	3,500	3,500	
Totals, Operating Expenses				$503,312	$648,939	$718,307	
EQUIPMENT				$31,787	$54,295	$33,278	
Replacement				*2,021*	*11,434*	*9,625*	
Additional				*29,766*	*42,861*	*23,653*	
Totals, Administration				$1,625,616	$2,052,184	$2,134,749	

BUREAU OF PATIENTS ACCOUNTS

GENERAL ANALYSIS

The Bureau of Patients Accounts assesses and collects charges for the care and treatment of the mentally ill patients within the ability of the patients or their responsible relatives to pay. In addition, reviews are made for the purpose of determining possible benefits to which patients are entitled. The effectiveness of the bureau's program is indicated in the following table of annual collections for patients' care and treatment:

Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
$9,467,833	$10,622,565	$11,716,788	$12,506,580	$13,217,832

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 251, Salary Supplement)							
Patients Accounts:							
Chief of bureau	1	1	1	$10,757	$11,400	$11,400	
Staff assistant	2	2	2	17,880	18,768	18,768	
Estates specialist	30.5	31	31	209,474	226,665	228,977	
Technician and clerk	56.4	58	58	235,213	271,189	277,721	
Temporary help	–	1.5	1.5	–	5,850	5,850	
Totals, Positions Now Authorized	89.9	93.5	93.5	$473,324	$533,872	$542,716	
Estimated salary savings	–	*—3.3*	*—3.3*	–	*—30,431*	*—30,935*	
Totals, Salaries and Wages	89.9	90.2	90.2	$473,324	$503,441	$511,781	
OPERATING EXPENSES							
General expense				$16,682	$19,404	$22,150	
Communications				11,645	12,000	13,100	
Traveling—in-state				28,519	28,600	31,600	
Traveling—out-of-state				75	450	900	
Rent—equipment				26	–	–	
Rent—building space and utilities				36,670	43,903	47,982	
Totals, Operating Expenses				$93,617	$104,357	$115,732	
EQUIPMENT				$7,872	$15,113	$13,046	
Replacement				*551*	*10,800*	*9,958*	
Additional				*7,321*	*4,313*	*3,088*	
Totals, Bureau of Patients Accounts				$574,813	$622,911	$640,559	

BUREAU OF SOCIAL SERVICE

GENERAL ANALYSIS

The Bureau of Social Service conducts preleave investigations, arranges placements to permit hospital leaves for mentally ill and mentally retarded patients, and assists in reestablishing patients as responsible members of the community. Determining and arranging for employment opportunties and living accommodations, developing the most healthful family relationships, and frequent patient contacts to effect a firm and lasting adjustment are all important elements of the overall leave program of the department. In this regard, the department arranges home leaves, industrial leaves, and family care home leaves.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SOCIAL WORKER CASELOAD AND UNIT COST							
Year-end number of active assigned leave of absence cases				10,916	11,200	11,400	200 (1.8%)
Total number of social workers				148.3	195	195	–
Ratio of active assigned cases to all social workers (including supervisors)				73.6	57.4	58.5	1.1
Ratio of active assigned cases to case workers (excluding supervisors)				82.8	68.3	69.5	1.2
Cost per active assigned case				$160.52	$193.09	$201.21	$8.12 (4.2%)
SALARIES AND WAGES							
(See page 251, Salary Supplement)							
Central Office:							
Chief of social service	1	1	1	$12,600	$13,200	$13,200	
Assistant chief of social service	1	1	1	10,860	11,976	11,976	
Social worker	–	1	1	–	7,728	8,112	
Clerk	2	3	3	9,292	14,392	14,840	

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

BUREAU OF SOCIAL SERVICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Social Service:							
Regional supervisor	2	2	2	$19,704	$21,720	$21,720	
Social worker	156.4	193	193	1,057,789	1,408,563	1,438,750	
Technician and clerk	66.3	76.5	76.5	291,940	368,491	375,330	
Totals, Positions Now Authorized	228.7	277.5	277.5	$1,402,185	$1,846,070	$1,883,928	
Estimated salary savings	–	*—10.8*	*—10.8*	–	*—105,226*	*—107,384*	
Totals, Salaries and Wages	228.7	266.7	266.7	$1,402,185	$1,740,844	$1,776,544	
OPERATING EXPENSES							
General expense				$17,971	$21,150	$23,275	
Communications				66,027	68,400	74,000	
Traveling—in-state				99,395	100,300	105,315	
Traveling—out-of-state				400	450	450	
Rent—building space and utilities				115,917	156,645	185,640	
Totals, Operating Expenses				$299,710	$346,945	$388,680	
EQUIPMENT				$50,360	$49,718	$62,192	
Replacement				*4,994*	*23,055*	*34,942*	
Additional				*45,366*	*26,663*	*27,250*	
Totals, Bureau of Social Service				$1,752,255	$2,137,507	$2,227,416	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	487.8	572.8	572.8	$2,966,026	$3,810,430	$3,893,414	
Estimated salary savings	–	*—21.6*	*—21.6*	–	*—217,195*	*—221,925*	
Totals, Salaries and Wages	487.8	551.2	551.2	$2,966,026	$3,593,235	$3,671,489	$78,254 (2.2%)
Operating expenses				896,639	1,100,241	1,222,719	122,478 (11.1%)
Equipment				90,019	119,126	108,516	—10,610 (—8.9%)
Reimbursements:							
Miscellaneous				*—5,417*	–	–	–
Research				–	*—40,222*	*—41,964*	*—1,742*
Contributions to State Employees' Retirement Fund				227,291	269,493	275,362	5,869
TOTALS, SUPPORT				$4,174,558	$5,041,873	$5,236,122	$194,249 (3.9%)

TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITALS

This appropriation provides for transportation costs, sheriffs' fees and traveling expenses incidental to delivery of patients from place of commitment to the hospitals.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
Transportation, traveling expenses and sheriffs' fees	$125,029	$126,895	$126,895	
Charges to relatives and other legally responsible persons	—48,376	—50,758	—50,758	
Totals, Transportation of Patients	$76,653	$76,137	$76,137	

OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS

This appropriation provides for the deportation of approximately 360 patients to the state of their legal residence and for the transportation of approximately 500 patients between hospitals.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
Transportation and traveling expense	$108,507	$114,500	$117,350	
Charges to relatives and other legally responsible persons	—10,035	—10,000	—10,000	
Totals, Deportations and Transfers	$98,472	$104,500	$107,350	$2,850 (2.7%)

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

FAMILY CARE

This appropriation provides an average of 1,450 cases fully financed by the State and 170 cases partially financed by the State to be placed on leave of absence to family home care. The program includes provision for the maximum rate at $100 per month effective July 1, 1960. This rate is within the allowance which was authorized by the Legislature in 1957, however, legislation will be proposed to increase this maximum rate.

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
Allowances for subsistence and care of patients on leave of absence to family care homes	$1,438,424	$1,762,800	$1,882,800	
Unscheduled reimbursements	942	–	–	
Totals, Family Care	$1,437,482	$1,762,800	$1,882,800	$120,000 (6.8%)

RESEARCH PROGRAM

This appropriation provides for special research projects in the field of mental health and funds are allocated by the Department of Mental Hygiene with the approval of the Department of Finance. All funds appropriated for this program are available for expenditure for a 3-year period.

Reconciliation of Expenditures

	1958-59	1959-60	1960-61	1961-62
Budget Act appropriations	$500,000	$802,000	$1,002,000	$1,002,000
Prior year balances available	194,358	491,748	664,765	332,382
Total Available	$694,358	$1,293,748	$1,666,765	$1,334,382
Balance available in subsequent year	—491,748	—664,765	—332,382	–
Unexpended balance, estimated savings	–	—69,886	–	–
Totals, Expenditures	$202,610	$559,097	$1,334,383	$1,334,382

Summary of Actual and Estimated Expenditures

	1959-60	1960-61	1961-62
Research units—hospitals	$177,675	$310,854	$322,904
Teams	(7)	(9)	(9)
Research units—departmental	24,771	40,222	41,964
Totals—Research Units	$202,446	$351,076	$364,868
Research journal	–	30,000	30,000
Research projects	356,651	953,307	939,514
Totals, Expenditures	$559,097	$1,334,383	$1,334,382

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Allocated for Research Units at: [a]				
Department of Mental Hygiene	($24,771)	($40,222)	($41,964)	
Neuropsychiatric Institute at U.C.L.A.	(25,599)	(49,414)	(51,019)	
Langley Porter Neuropsychiatric Institute	(35,913)	(51,486)	(53,148)	
Camarillo State Hospital	(23,711)	(36,822)	(38,409)	
Metropolitan State Hospital	(7,902)	(34,128)	(35,352)	
Napa State Hospital	(27,608)	(36,002)	(37,114)	
Stockton State Hospital	(30,735)	(35,520)	(37,059)	
Pacific State Hospital	(26,207)	(34,135)	(35,787)	
Sonoma State Hospital	–	(33,347)	(35,016)	
Totals for Research Units	($202,446)	($351,076)	($364,868)	
Total Expenditures, Research Program	$559,097	$1,334,383	$1,334,382	—$1

DAY TREATMENT CENTER

This appropriation provides for a new program whereby mentally ill patients may receive institutional type treatment during the day at state operated facilities and return to the family situation in the evening. The first center was established at San Diego in December 1960.

EXPENDITURES				ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 251, Salary Supplement)							
Psychiatrist—director	–	1	1	–	$10,192	$15,800	
Psychiatrist	–	2	2	–	16,784	26,016	
Psychologist	–	1	1	–	5,152	7,984	
Social worker	–	2	2	–	8,912	13,808	

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[a] Hospital research units are included in departmental research appropriation but expenditures therefor are reflected in hospital budgets.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES				ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
DAY TREATMENT CENTER—Continued							
SALARIES AND WAGES—Continued							
Nurse	–	1	1	–	$3,532	$5,680	
Psychiatric technician	–	2	2	–	5,020	8,056	
Therapist	–	3	3	–	12,676	19,852	
Clerk	–	4	4	–	11,568	18,208	
Janitor	–	1	1	–	2,510	4,028	
Totals, Positions Now Authorized	–	17	17	–	$76,346	$119,432	
Estimated salary savings	–	–	*—0.3*	–	*—346*	*—1,932*	
Totals, Salaries and Wages	–	17	16.7	–	$76,000	$117,500	
OPERATING EXPENSES							
General expense				–	$8,150	$9,940	
Communications				–	1,600	2,400	
Traveling—in-state				–	2,100	3,120	
Rent—building space and utilities				–	9,150	14,040	
Totals, Operating Expenses				–	$21,000	$29,500	
EQUIPMENT				–	$18,000	$3,000	
Contributions to State Employees' Retirement Fund				–	5,700	8,812	
Totals, Day Treatment Center				–	$120,700	$158,812	$38,112 (31.6%)
TOTAL EXPENDITURES				$6,346,262	$8,440,393	$8,795,603	$355,210 (4.2%)
General Fund				*6,115,494*	*8,148,563*	*8,517,057*	*368,521* *(4.5%)*
Federal funds				*230,768*	*291,857*	*278,546*	*—13,311* *(—4.6%)*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,730,944	$4,305,748	$4,684,046
Allocations from Salary Increase Fund (Support)	125,032	275,001	–
Budget Act appropriation (Transportation)	76,653	76,137	76,137
Budget Act appropriation (Deportation)	156,320	156,320	107,350
Budget Act appropriation (Family care)	1,695,360	1,870,800	1,882,800
Budget Act appropriation (Research)	802,000	1,002,000	1,002,000
Budget Act of 1960, Item 140 (Research)	–	–	332,382
Budget Act of 1959, Item 147 (Research)	–	501,718	–
Budget Act of 1958, Item 142 (Research)	376,805	163,047	–
Budget Act of 1957, Item 145 (Research)	114,943	–	–
Budget Act appropriation (Day Treatment Center)	–	150,000	150,000
Contributions to State Employees' Retirement Fund	225,623	273,361	282,342
Total Available	$7,303,680	$8,774,132	$8,517,057
Balance available in subsequent year (Research)	—664,765	—332,382	–
Unexpended balance, estimated savings	—523,421 [b]	—293,214 [c]	–
TOTAL EXPENDITURES	$6,115,494	$8,148,536	$8,517,057

Federal Aid Funds [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FEDERAL GRANTS			
Support	$229,100	$290,025	$276,714
Contributions to State Employees' Retirement Fund	1,668	1,832	1,832
TOTAL EXPENDITURES	$230,768	$291,857	$278,546
TOTAL EXPENDITURES, ALL FUNDS	$6,346,262	$8,440,393	$8,795,603

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Pay patients' board	$11,716,788	$12,506,580	$13,217,832
Private institution fees	16,045	16,000	16,000
Guardianship fees	67,867	75,000	75,000
Miscellaneous	255	300	300
County payments for care of patients [d]	(3,229,425)	(3,028,040)	(3,115,880)
Totals, Revenues (General Fund)	$11,800,955	$12,597,880	$13,309,132

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[a] Grants from the Federal Government and expenditures therefrom are not included in budget totals.

[b] Composed of savings in salaries and wages, $101,514; operating expenses, $29,405; equipment, $1,473; excess reimbursements, $5,417; and other current expenses, $385,612.

[c] Composed of savings in salaries and wages, $99,744; loss in reimbursements, $1,350; and other current expense, $194,820.

[d] Sections 7062 and 7063 of the Welfare and Institutions Code provide that each county shall pay the State a sum not to exceed forty dollars ($40) per month for each defective or psychopathic delinquent patient while committed to the Department of Mental Hygiene. The funds are collected by and included in the budget for the State Controller and shown here for information only.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$663,474	$784,253	$806,701	$22,448 (2.9%)
Support *(Federal funds)* [a]	94,581	128,843	142,154	13,311 (10.3%)
Totals	$758,055	$913,096	$948,855	$35,759 (3.9%)
Personnel man-years	81.1	88.6	88.5	—0.1

GENERAL ANALYSIS

Objectives

The outpatient mental hygiene clinics provide for the prevention, early diagnosis and treatment of mental illness, retardation, or disorder, and are established to assist persons not requiring hospitalization.

Program and Performance

The programs provided by the 6 state-supported clinics and the 1 federally supported clinic at Berkeley operate in metropolitan and rural areas. The Department of Mental Hygiene acts as administrator of National Mental Health Act funds for California and is responsible for allocation of such funds to other agencies as well as setting and maintaining required levels of service. In addition to the general services, the Berkeley Clinic conducts a training program for social workers, psychologists and psychiatrists.

The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional employees in interviews with patients (on either an individual or a group basis) and in preventive services to communities. The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services, 87.5 percent was directed toward treatment of clinic outpatients and 12.5 percent toward preventive work in the community in the 1959-60 fiscal year. It is estimated that the percentages will remain the same for both the 1960-61 and the 1961-62 fiscal years.

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the caseload of patients (e.g., a child's case takes 2 to 3 times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); and (4) other extraneous factors.

CLINIC	NUMBER ON PROFESSIONAL STAFF (Man-years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff time) [b]			COST PER SERVICE HOUR (Staff time)	PATIENT-HOURS IN TREATMENT SERVICES (Number of visits by patients)	GROSS COST PER PATIENT-HOUR FOR TREATMENT SERVICES [c]
			Total	Treatment services to patients	Preventive services to communities			
Actual 1959-60								
All clinics [d]	54.5	$716,226	44,948	39,337	5,611	$15.93	61,762	$10.15
Berkeley	9.8 [e]	89,962	6,441	6,148	293	13.97	7,480	11.48
Chico	5.5	76,607	3,899	3,109	790	19.65	7,873	7.76
Fresno	5.1	74,828	4,158	3,352	806	18.00	4,792	12.59
Los Angeles	18.2	235,720	17,054	16,020	1,034	13.82	25,725	8.61
Riverside	4.2	65,565	3,703	3,238	465	17.71	3,803	15.07
Sacramento	4.8	71,976	3,941	3,321	620	18.26	6,364	9.53
San Diego	6.9	101,568	5,752	4,149	1,603	17.66	5,725	12.80
Estimated 1960-61								
All clinics [d]	58.4	856,628	49,300	43,300	6,000	17.38	66,600	11.30
Berkeley	10.2 [e]	120,668	7,600	7,300	300	15.88	8,000	14.49
Chico	5.5	85,765	3,900	3,100	800	21.99	7,900	8.63
Fresno	5.5	90,490	4,500	3,600	900	20.11	5,100	14.19
Los Angeles	18.5	270,879	18,000	16,900	1,100	15.05	26,200	9.71
Riverside	5.8	87,936	5,400	4,700	700	16.28	5,500	13.92
Sacramento	6.5	94,963	4,500	3,800	700	21.10	8,600	9.32
San Diego	6.4	105,927	5,400	3,900	1,500	19.62	5,300	14.43
Proposed 1961-62								
All clinics [d]	58.4	891,547	49,300	43,300	6,000	18.08	66,600	11.76
Berkeley	10.2 [e]	133,979	7,600	7,300	300	17.63	8,000	16.08
Chico	5.5	86,813	3,900	3,100	800	22.26	7,900	8.74
Fresno	5.5	93,515	4,500	3,600	900	20.78	5,100	14.67
Los Angeles	18.5	276,916	18,000	16,900	1,100	15.38	26,200	9.92
Riverside	5.8	92,198	5,400	4,700	700	17.07	5,500	14.59
Sacramento	6.5	97,419	4,500	3,800	700	21.65	8,600	9.56
San Diego	6.4	110,707	5,400	3,900	1,500	20.50	5,300	15.08

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

[b] Hours spent in services, excluding time spent in case reviews, administration, and training.

[c] Cost of service to patients (total cost prorated on basis of employee service-hours) divided by patient-hours.

[d] Excludes Langley Porter and Los Angeles Neuropsychiatric Institutes.

[e] Includes full-time services of 3.5 psychiatric residents.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BERKELEY CLINIC						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Chief psychiatrist	0.7	1	1	$13,204	$16,040	$17,000
Psychiatrist	1.6	2	2	21,193	29,166	29,688
Psychologist	1	1	1	8,520	9,384	9,384
Social worker	3	3	3	20,724	22,062	22,392
Clerk	4.2	5	5	17,847	23,325	23,969
Totals, Positions Now Authorized	10.5	12	12	$81,488	$99,977	$102,433
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,499*	*—2,494*
Totals, Salaries and Wages	10.5	11.7	11.7	$81,488	$97,478	$99,939
OPERATING EXPENSES						
General expense				$1,428	$2,090	$2,090
Communications				1,549	2,450	2,450
Traveling—in-state				377	300	300
Rent—building space and utilities				3,900	16,350	28,800
Totals, Operating Expenses				$7,254	$21,190	$33,640
EQUIPMENT				$1,220	$2,000	$400
Totals, Berkeley Clinic				$89,962	$120,668	$133,979
CHICO CLINIC						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Chief psychiatrist	1	1	1	$16,290	$17,532	$17,700
Psychiatrist	0.6	1	1	7,662	11,976	12,576
Psychologist	1	1	1	8,520	9,384	9,384
Social worker	2.9	3	3	19,325	22,511	23,209
Clerk	3	3	3	13,536	14,940	14,940
Totals, Positions Now Authorized	8.5	9	9	$65,333	$76,343	$77,809
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—2,962*	*—3,027*
Totals, Salaries and Wages	8.5	8.7	8.6	$65,333	$73,381	$74,782
OPERATING EXPENSES						
General expense				$1,028	$1,075	$1,250
Communications				1,654	1,675	1,725
Traveling—in-state				937	1,000	1,050
Rent—building space and utilities				5,481	7,490	7,490
Totals, Operating Expenses				$9,100	$11,240	$11,515
EQUIPMENT				$2,174	$1,144	$516
Totals, Chico Clinic				$76,607	$85,765	$86,813
FRESNO CLINIC						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Chief psychiatrist	–	1	1	–	$13,860	$14,496
Psychiatrist	1.4	1	1	$21,068	11,976	12,576
Psychologist	1	1	1	8,520	9,384	9,384
Social worker	2.7	3	3	19,104	23,542	23,945
Clerk	3	3	3	13,913	15,140	15,376
Custodian	0.4	0.4	0.4	1,464	1,638	1,638
Totals, Positions Now Authorized	8.5	9.4	9.4	$64,069	$75,540	$77,415
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,931*	*—3,011*
Totals, Salaries and Wages	8.5	9	9	$64,069	$72,609	$74,404
OPERATING EXPENSES						
General expense				$1,464	$2,655	$2,150
Communications				1,265	1,300	1,350
Traveling—in-state				991	1,050	1,050
Rent—building space and utilities				6,638	11,406	12.286
Totals, Operating Expenses				$10,358	$16,411	$16,836
EQUIPMENT				$401	$1,470	$2,275
Totals, Fresno Clinic				$74,828	$90,490	$93,515

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
LOS ANGELES CLINIC						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Chief psychiatrist	1	1	1	$16,290	$17,196	$17,700
Psychiatrist	5.2	6	6	73,319	89,224	90,832
Psychologist	2.6	3	3	20,381	25,896	26,671
Social worker	9.4	10	10	64,133	75,068	76,591
Clerk	8.4	10	10	36,975	48,076	49,059
Totals, Positions Now Authorized	26.6	30	30	$211,098	$255,460	$260,853
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—9,911*	*—10,147*
Totals, Salaries and Wages	26.6	28.8	28.8	$211,098	$245,549	$250,706
OPERATING EXPENSES						
General expense				$1,984	$2,320	$3,000
Communications				4,671	4,850	4,950
Traveling—in-state				1,197	1,250	1,350
Rent—building space and utilities				16,284	16,310	16,310
Totals, Operating Expenses				$24,136	$24,730	$25,610
EQUIPMENT				$486	$600	$600
Totals, Los Angeles Clinic				$235,720	$270,879	$276,916
RIVERSIDE CLINIC						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Chief psychiatrist	1	1	1	$16,140	$17,574	$17,700
Psychiatrist	–	1	1	–	11,976	12,576
Psychologist	0.2	1	1	2,888	9,273	9,384
Social worker	3	3	3	21,744	23,976	23,976
Clerk	2.7	3	3	12,506	14,061	14,520
Custodian	0.5	0.5	0.5	1,822	2,256	2,256
Totals, Positions Now Authorized	7.4	9.5	9.5	$55,100	$79,116	$80,412
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,070*	*—3,128*
Totals, Salaries and Wages	7.4	9.2	9.2	$55,100	$76,046	$77,284
OPERATING EXPENSES						
General expense				$1,408	$1,600	$1,950
Communications				1,331	1,450	1,950
Traveling—in-state				702	800	1,000
Rent—building space and utilities				7,024	7,125	7,125
Totals, Operating Expenses				$10,465	$10,975	$12,025
EQUIPMENT				–	$915	$2,889
Totals, Riverside Clinic				$65,565	$87,936	$92,198
SACRAMENTO CLINIC						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Chief psychiatrist	1	1	1	$16,290	$17,616	$17,700
Psychiatrist	–	1	1	–	11,976	12,576
Psychologist	1	1	1	8,520	9,384	9,384
Social worker	2.8	4	4	20,616	30,220	30,660
Clerk	2.9	3	3	13,319	14,808	15,026
Custodian	0.5	0.5	0.5	1,950	2,256	2,256
Totals, Positions Now Authorized	8.2	10.5	10.5	$60,695	$86,260	$87,602
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,347*	*—3,408*
Totals, Salaries and Wages	8.2	10.1	10.1	$60,695	$82,913	$84,194
OPERATING EXPENSES						
General expense				$1,060	$1,350	$1,650
Communications				1,349	1,500	1,925
Traveling—in-state				208	350	500
Rent—building space and utilities				8,488	8,650	8,750
Totals, Operating Expenses				$11,105	$11,850	$12,825
EQUIPMENT				$176	$200	$400
Totals, Sacramento Clinic				$71,976	$94,963	$97,419

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SAN DIEGO CLINIC							
SALARIES AND WAGES							
(See page 253, Salary Supplement)							
Chief psychiatrist	1	1	1	$16,290	$17,616	$17,700	
Psychiatrist	1	1	1	15,060	15,921	16,056	
Psychologist	1	1	1	8,520	9,384	9,384	
Social worker	3.9	4	4	29,018	31,704	31,704	
Clerk	4	4	4	18,217	20,296	20,436	
Custodian	0.5	0.5	0.5	2,002	2,256	2,256	
Totals, Positions Now Authorized	11.4	11.5	11.5	$89,107	$97,177	$97,536	
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,770*	*—3,794*	
Totals, Salaries and Wages	11.4	11.1	11.1	$89,107	$93,407	$93,742	
OPERATING EXPENSES							
General expense				$1,588	$1,550	$1,800	
Communications				1,845	1,875	2,075	
Traveling—in-state				817	675	850	
Rent—building space and utilities				7,747	7,740	10,200	
Totals, Operating Expenses				$11,997	$11,840	$14,925	
EQUIPMENT				$464	$680	$2,040	
Totals, San Diego Clinic				$101,568	$105,927	$110,707	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	81.1	91.9	91.9	$626,890	$769,873	$784,060	
Estimated salary savings	–	*—3.3*	*—3.4*	–	*—28,490*	*—29,009*	
Totals, Salaries and Wages	81.1	88.6	88.5	$626,890	$741,383	$755,051	$13,668 (1.8%)
Operating expenses				84,415	108,236	127,376	19,140 (17.7%)
Equipment				4,921	7,009	9,120	2,111 (30.1%)
Contributions to State Employees' Retirement Fund				41,829	56,468	57,308	840
TOTAL EXPENDITURES				$758,055	$913,096	$948,855	$35,759 (3.9%)
General Fund				*663,474*	*784,253*	*806,701*	*22,448*
Federal funds [a]				*94,581*	*128,843*	*142,154*	*13,311*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$671,726	$689,190	$757,568
Allocations from Salary Increase Fund (Support)	2,497	55,625	–
Contributions to State Employees' Retirement Fund	37,210	48,293	49,133
Total Available	$711,433	$793,108	$806,701
Unexpended balance, estimated savings (Support)	—47,959 [b]	—8,855 [c]	–
TOTAL EXPENDITURES	$663,474	$784,253	$806,701

Federal Funds [a]

Federal Grants:			
Berkeley Clinic (Support)	$89,962	$120,668	$133,979
Contributions to State Employees' Retirement Fund	4,619	8,175	8,175
TOTAL EXPENDITURES	$94,581	$128,843	$142,154
TOTAL EXPENDITURES, ALL FUNDS	$758,055	$913,096	$948,855

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[a] Federal grants and expenditures therefrom are not included in overall budget totals.

[b] Composed of savings in salaries and wages, $42,880; operating expenses, $4,249; and equipment, $830.

[c] Composed of savings in salaries and wages.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Clinic Fees:			
Berkeley Clinic	$8,502	$8,500	$9,000
Chico Clinic	5,104	5,200	5,200
Fresno Clinic	3,550	3,600	3,600
Los Angeles Clinic	18,865	20,000	20,000
Riverside Clinic	3,124	3,500	4,000
Sacramento Clinic	6,106	6,200	6,200
San Diego Clinic	7,519	7,600	7,600
Miscellaneous	26	–	–
Total Revenues *(General Fund)*	$52,796	$54,600	$55,600

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California Medical Center, San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,744,746	$2,062,093	$2,123,567	$61,474 (3%)
Average population (inpatient cases [a])	95	105	105	–
Personnel man-years	250.8	286.7	286.5	—0.2

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center for the University of California and the Department of Mental Hygiene and provides care and treatment for patients appropriate to the overall teaching and research program.

Program and Performance

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

Caseload:	1959-60	1960-61	1961-62	Change
Hospital inpatient days	30,948	34,440	34,440	–
Outpatient annual interviews [b]	21,060	26,000	26,000	–
Allocation of Costs: [c]				
Inpatient department	$1,308,559	$1,546,570	$1,592,675	$46,105
Outpatient department	436,187	515,523	530,892	15,369

Average Cost Per Patient:	1959-60	1960-61	1961-62	Change
Inpatient (daily)	$42.28	$44.91	$46.24	$1.33 (2.9%)
Outpatient (per interview)	20.71	19.83	20.42	0.59 (2.9%)

The current program of the institute includes training programs for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians and fellows in psychiatry. Clinical and basic research projects of various kinds are under way. The facilities include an outpatient department, a 104-bed inpatient service, plus 13 day/night program beds which accommodate 26 patients.

An expanded training program in community mental health services has been undertaken as an ongoing activity during the current fiscal year. In addition an increased number of medical school students will receive training in psychiatry. In order to meet the demands of this training, it is expected that the outpatient program will be increased by about 5,000 annual interviews in both the current and the budget years over the past year workload of 21,060.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 253, Salary Supplement)						
Executive:						
Medical superintendent	1.6	1.6	1.6	$23,481	$28,968	$29,268
Clerk	1	2	2	5,232	10,008	10,236
Medical Records and Clerical:						
Technician and clerk	22.7	28	28	100,083	132,523	136,372
Business Services:						
Business manager	1	1	1	10,344	10,860	10,860
Accounting officer	1	1	1	7,697	8,112	8,112
Staff assistant	–	1	1	–	6,672	7,008
Technician and clerk	14.1	17	17	62,684	81,795	81,895
Medical Care:						
Psychiatrist and physician	11.7	15	15	173,428	230,524	237,917
Psychologist	3	7	7	24,671	60,048	61,632
Psychiatric resident	25.5	26	26	176,086	212,415	218,751
Nurse	–	1	1	–	7,008	7,356
Medical technician	14.7	17.3	17.3	85,829	104,380	106,204

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[a] Represents average count Monday through Friday divided by 261 days and excludes weekend visits.

[b] Represents total numbers of interviews by the professional staff.

[c] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportionate allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Nursing and Personal Care:							
Nurse	64.8	76	76	$337,255	$418,162	$433,194	
Psychiatric technician	32.6	37	37	137,628	163,647	165,586	
Rehabilitation Therapy and Education:							
Therapist	5.7	6.1	6.1	31,957	36,518	37,632	
Teacher	–	2	2	–	11,544	12,120	
Social Service:							
Social worker	12.9	16	16	84,324	115,796	119,638	
Research:[d]							
Psychiatrist	–	1	1	–	17,490	18,218	
Biochemist	–	1	1	–	13,782	14,000	
Psychologist	–	1	1	–	11,688	11,976	
Clerk	–	2	2	–	8,526	8,954	
Feeding:							
Food manager	1	1.1	1.1	6,567	7,644	7,644	
Cook and server	16.9	17	17	63,652	68,254	70,133	
Clothing and Laundry:							
Clothes handler	1	1	1	3,900	4,092	4,092	
Housekeeping:							
Custodian	13.5	14	14	54,728	62,017	63,407	
Plant Operation:							
Tradesman	3.4	5	5	21,027	31,195	32,062	
Groundsman	0.5	0.5	0.5	2,256	2,370	2,370	
Equipment operator	1	1	1	5,232	5,496	5,496	
Temporary help	1.2	0.2	–	6,720	1,000	–	
Totals, Positions Now Authorized	250.8	299.8	299.6	$1,424,781	$1,872,534	$1,922,133	
Estimated salary savings	–	*—13.1*	*—13.1*	–	*—125,460*	*—128,783*	
Totals, Salaries and Wages	250.8	286.7	286.5	$1,424,781	$1,747,074	$1,793,350	$46,276 (2.6%)
OPERATING EXPENSES							
Administration:							
General expense				$10,670	$12,840	$13,300	
Communications				22,512	23,820	23,820	
Traveling—in-state				1,379	2,400	2,400	
Traveling—out-of-state				334	800	800	
Care and Welfare:							
Medical care				58,226	59,584	54,360	
Nursing and personal care				407	600	600	
Rehabilitation therapy and education				3,298	4,425	4,950	
Support and Subsistence:							
Feeding				34,258	44,831	44,831	
Clothing				676	1,000	1,000	
Laundry				8,412	8,675	8,675	
Housekeeping				9,921	10,460	10,460	
Maintenance—student nurses				1,024	–	–	
Plant Operation:							
Recurring maintenance of structures				11,456	13,915	13,915	
Recurring maintenance of grounds				224	150	150	
Special Repairs and Maintenance:							
Repairs and minor alterations				4,714	5,000	2,100	
Replace and repair water, steam and condensate lines				6,000	–	13,000	
Interior and exterior painting				2,078	–	–	
Improve heating, ventilating and lighting system				3,500	–	–	
Replace floor covering				3,776	–	–	
Utilities				25,828	31,889	31,889	
Motor vehicle operation				2,170	2,790	2,790	
Totals, Operating Expenses				$210,863	$223,179	$229,040	$5,861 (2.6%)
EQUIPMENT							
Administration				$2,821	$12,420	$4,544	
Care and welfare				20,011	7,130	8,784	
Support and subsistence				4,518	2,680	5,996	
Plant operation				82	827	500	
Totals, Equipment				$27,432	$23,057	$19,824	—$3,233 (—14%)
Replacement				*7,600*	*4,629*	*13,310*	
Additional				*19,832*	*18,428*	*6,514*	
REIMBURSEMENTS							
Services to employees and miscellaneous				*—$1,684*	–	–	
Services to Department of Public Health				*—13,627*	–	–	
Services to Wright Air Development Center				*—2,455*	–	–	
Services to Department of the Navy				*—8,000*	*—$10,762*	–	
Research				–	*—51,486*	*—$53,148*	
Totals, Reimbursements				*—$25,766*	*—$62,248*	*—$53,148*	*$9,100*
Contributions to State Employees' Retirement Fund				107,436	131,031	134,501	3,470
TOTAL EXPENDITURES				$1,744,746	$2,062,093	$2,123,567	$61,474 (3%)

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[d] All research positions financed from special research appropriations.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,746,105	$1,844,701	$1,989,066
Allocation from Salary Increase Fund (Support)	–	102,352	–
Transfers from other mental hospitals (Support)	–	2,417	–
Contributions to State Employees' Retirement Fund	107,436	131,031	134.501
Total Available	$1,853,541	$2,080,501	$2,123,567
Unexpended balance, estimated savings (Support)	—108,795 [a]	—18,408 [b]	–
TOTAL EXPENDITURES	$1,744,746	$2,062,093	$2,123,567
REVENUES			
Pay Patients' Board:			
Inpatients	$149,922	$152,000	$152,000
Outpatients and miscellaneous	27,271	31,700	31,700
Total Revenues *(General Fund)*	$177,193	$183,700	$183,700

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$395,894	$1,582,142	$3,234,350	$1,652,208 (104.4%)
Average population—inpatient cases [c]	–	60 [d]	146	86 (143.3%)
Personnel man-years	51.1	488.4	488.4	–

GENERAL ANALYSIS

Objectives

The Neuropsychiatric Institute at the University of California, Los Angeles, is a teaching and research center, and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research programs of the University and the Department of Mental Hygiene.

Program and Performance

The Neuropsychiatric Institute is built as a part of the Medical School of UCLA and was completed during November 1960, with the actual opening on December 1, 1960.

In the 1956-57 fiscal year a limited program was initiated which included an outpatient clinic. In 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the University of California medical school. With the opening of the new institute in December 1960, the program will be expanded to include training for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Also included in the program will be clinical and basic research projects, a day hospital program, a somatotherapy room, and a 188-bed inpatient service.

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[a] Composed of savings in salaries and wages, $48,653; operating expenses, $85,065; equipment, $5,067; and loss in reimbursements, $29,990.

[b] Composed of savings in salaries and wages, $18,758; and loss in reimbursements, $350.

[c] Represents average count Monday through Friday divided by 261 days and excludes weekend visits.

[d] Average for 7 months' operation.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 255, Salary Supplement)							
Administrative:							
Executive:							
Medical superintendent	1	1.6	1.6	$19,511	$27,268	$28,388	
Staff assistant	–	1	1	–	5,560	6,952	
Clerk	0.3	1	1	1,580	5,232	5,496	
Medical Records and Clerical:							
Technician and clerk	17	59	59	71,579	173,385	262,513	
Business Services:							
Hospital business administrator	1	1	1	12,500	13,200	13,200	
Assistant research technician	–	1	1	–	4,448	6,896	
Student professional assistant	–	2	2	–	562	6,940	
Personnel officer	–	1	1	–	8,112	8,520	
Accounting officer	0.2	1	1	1,758	8,940	8,940	
Accountant	0.1	1	1	337	6,672	6,672	
Technician and clerk	0.7	25	25	3,164	72,492	108,564	
Medical Care:							
Psychiatrist and physician	2.1	21	21	31,550	180,541	278,862	
Psychiatric resident	12.5	26	26	76,905	148,832	185,900	
Student professional assistant	–	2	2	–	562	6,940	
Dentist	–	1	1	–	5,700	11,688	
Psychologist	7	21	21	56,001	120,861	179,290	
Medical technician	–	11	11	–	25,442	56,838	
Medical student assistant	–	1	1	–	341	4,109	
Nursing and Personal Care:							
Nurse	1.1	157	157	5,276	342,352	817,181	
Psychiatric technician	–	86.2	86.2	–	121,925	334,344	
Rehabilitation Therapy and Education:							
Therapist	–	11.2	11.2	–	33,523	65,066	
Student professional assistant	–	2	2	–	562	6,940	
Teacher	–	5	5	–	15,797	32,815	
Social Service:							
Social worker	8.1	30	30	55,061	133,011	208,850	
Student professional assistant	–	2	2	–	562	6,940	
Research: [c]							
Chief of research, mental hospital	–	1	1	–	17,196	17,700	
Biochemist	–	1	1	–	13,820	14,000	
Research psychologist, mental hospital	–	1	1	–	9,852	10,344	
Clerk	–	2	2	–	8,546	8,975	
Feeding:							
Food manager and server	–	16	16	–	26,252	58,032	
Clothing:							
Seamstress	–	1	1	–	2,524	4,531	
Housekeeping:							
Custodian	–	40	40	–	78,463	158,362	
Plant Operation:							
Office building manager	–	1	1	–	7,728	8,112	
Tradesman	–	2	2	–	6,288	10,530	
Equipment operator	–	1	1	–	2,926	5,254	
Totals, Positions Now Authorized	51.1	537	537	$335,222	$1,629,477	$2,954,684	
Estimated salary savings	–	*—48.6*	*—48.6*	–	*—423,238*	*—404,792*	
Totals, Salaries and Wages	51.1	488.4	488.4	$335,222	$1,206,239	$2,549,892	$1,343,653 (111.4%)
OPERATING EXPENSES							
Administration:							
General expense				$11,170	$35,000	$46,900	
Communications				10,224	23,750	31,900	
Traveling—in-state				2,486	2,600	4,000	
Traveling—out-of-state				378	450	900	
Care and Welfare:							
Medical care				2,224	124,000	156,239	
Nursing and personal care				–	600	1,000	
Rehabilitation therapy				–	3,500	4,000	
Education				–	500	2,000	
Support and Subsistence:							
Feeding				–	30,114	140,596	
Clothing				–	1,500	2,000	
Laundry				–	12,000	25,200	
Housekeeping				3,996	12,000	15,000	

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[c] All research positions financed from special research appropriations.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$1,829	$20,560	$20,000	
Recurring maintenance of grounds				546	17,975	17,000	
Special Repairs and Maintenance:							
Minor alterations and painting				425	3,000		
Utilities				870	45,900	75,000	
Motor vehicle operation				143	1,400	2,500	
Totals, Operating Expenses				$34,291	$334,849	$544,235	$209,386 (62.5%)
REIMBURSEMENTS							
Research				–	*—49,414*	*—51,019*	*—1,605*
Contributions to State Employees' Retirement Fund				26,381	90,468	191,242	100,774
TOTAL EXPENDITURES				$395,894	$1,582,142	$3,234,350	$1,652,208 (104.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$390,964	$1,707,579	$3,043,108
Allocations from Salary Increase Fund (Support)	2,983	101,057	–
Contributions to State Employees' Retirement Fund	26,381	90,468	191,242
Total Available	$420,328	$1,899,104	$3,234,350
Unexpended balance, estimated savings (Support)	—24,434 [a]	—316,962 [b]	–
TOTAL EXPENDITURES	$395,894	$1,582,142	$3,234,350

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Outpatient and Miscellaneous *(General Fund)*	$28,602	$135,000	$235,000

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,046,235	$9,899,656	$9,966,665	$67,009 (0.7%)
Average population	4,012	4,080	4,117	37 (0.9%)
Per capita costs	$2,255	$2,426	$2,421	—$5 (0.2%)
Personnel man-years	1,410.4	1,473.5	1,473.1	—0.4

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts and epileptics without mental retardation, and primarily serves the Counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito and Monterey.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	3,657	3,873	3,980
Total net releases	3,763	3,777	3,912
Net transfers from other hospitals	—135	—14	7

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[a] Composed of savings in salaries and wages, $23,950; and operating expenses, $484.

[b] Composed of savings in salaries and wages, $232,662; operating expenses, $34,886; and excess reimbursements, $49,414.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 257, Salary Supplement)							
Administrative:							
Superintendent and medical director	1	1	1	$18,138	$19,350	$19,998	
Staff assistant	1	1	1	7,728	8,112	8,112	
Clerk	0.9	1	1	5,430	5,988	6,285	
Medical Records and Clerical:							
Technician and clerk	49.9	59	59	208,592	270,922	278,597	
Business Services:							
Hospital business administrator	1	1	1	12,600	13,200	13,200	
Personnel officer	1	1	1	9,384	9,852	9,852	
Accounting officer III	1	1	1	8,520	9,384	9,384	
Service officer	2	2	2	14,984	16,064	16,420	
Technician and clerk	42.1	46	46	191,937	227,291	231,374	
Medical Care:							
Associate superintendent—medical services	1	1	1	17,064	18,819	19,512	
Assistant superintendent—psychiatric services	3	3	3	50,624	54,684	55,764	
Assistant superintendent—general medical and surgical services	1	1	1	16,418	16,764	17,364	
Chief of professional education	1	1	1	16,190	17,616	18,440	
Psychiatrist and physician	40.2	42	42	542,466	630,448	640,229	
Dentist	3	3	3	39,030	41,688	43,008	
Psychologist	8.4	13	13	68,050	111,502	114,592	
Medical technician	21.7	30	30	130,070	153,927	197,073	
Nursing and Personal Care:							
Nurse	106.1	174	174	568,963	969,623	1,001,858	
Psychiatric technician	818.7	859	859	3,423,860	3,798,742	3,848,996	
Rehabilitation Therapy and Education:							
Therapist	23.4	24.2	24.2	124,574	138,963	141,572	
Chaplain	2	2	2	15,456	17,040	17,040	
Social Service:							
Social worker	23.8	26	26	155,641	188,971	195,026	
Feeding:							
Food manager	2.5	3	3	16,689	20,652	21,235	
Cook and server	115.8	125	125	458,748	522,183	534,352	
Clothing and Laundry:							
Clothes handler	5	5	5	24,490	26,120	26,136	
Laundryman	24	25	25	93,441	103,710	105,953	
Housekeeping:							
Custodian	7.7	8	8	30,233	34,378	35,162	
Plant Operation:							
Chief of maintenance	1	1	1	9,051	9,975	10,344	
Tradesman	42.1	45	45	263,670	294,512	295,709	
Groundsman	5.4	6	6	24,880	29,449	29,972	
Security and fireman	16.7	16.3	16.3	94,749	98,840	99,390	
Equipment operator	21.5	22	22	110,539	119,772	121,212	
Temporary help	1.8	0.4	–	10,299	2,450	–	
Farming and Processing:							
Farmer	13.7	14	14	72,011	73,224	73,640	
Temporary help	–	1.7	1.7	–	6,200	6,200	
Totals, Positions Now Authorized	1,410.4	1,564.6	1,564.2	$6,854,519	$8,080,415	$8,263,001	
Estimated salary savings	–	*—91.1*	*—91.1*	–	*—582,996*	*—718,881*	
Totals, Salaries and Wages	1,410.4	1,473.5	1,473.1	$6,854,519	$7,497,419	$7,544,120	$46,701 (0.6%)
OPERATING EXPENSES							
Administration:							
General expense				$23,962	$21,970	$21,970	
Communications				31,010	38,500	38,650	
Traveling—in-state				2,799	3,800	3,800	
Traveling—out-of-state				474	450	450	
Traveling—in-service training				668	1,170	1,170	
Training service and supplies				14,222	20,920	20,920	
Care and Welfare:							
Medical care				137,229	159,723	161,005	
Nursing and personal care				20,963	24,276	24,496	
Rehabilitation therapy				15,271	16,004	16,145	
Burials and cremations				855	650	650	
Leave and discharge allowances				3,528	7,680	7,680	
Support and Subsistence:							
Feeding				1,024,062	1,105,686	1,131,804	
Local production consumed				*—168,358*	*—183,571*	*—188,030*	
Net Feeding				$855,704	$922,115	$943,774	
Clothing				109,229	113,652	113,506	
Laundry				10,124	11,016	11,116	
Housekeeping				83,574	83,640	84,399	

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$69,489	$79,357	$79,357	
Recurring maintenance of grounds				3,486	5,000	5,000	
Utilities				253,750	294,018	294,018	
Motor vehicle operation				11,753	12,116	12,116	
Special Repairs and Maintenance:							
Repair and replace power line				–	–	3,000	
Alterations to covered passages				–	–	1,000	
Retube boilers, west area				–	–	11,300	
Repairs to existing roads				–	–	5,000	
Repair and replace locks				–	3,600	4,000	
Roof and gutter repairs				8,750	6,700	3,900	
Repair and replace flush valves				–	7,000	–	
Replace kitchen conveyor belt				–	3,450	–	
Renew floor covering				–	7,500	–	
Tree trimming and spraying				–	3,000	–	
Repair and replace steam condensate lines, building 53				1,773	–	–	
Remodel heating system, building 30				1,521	–	–	
Renew floor covering, building 53				6,370	–	–	
Termite eradication and building repair				5,441	–	–	
Repairs to existing roads, walks, and patients' yards				913	–	–	
Farming and Processing:							
Farm expense				17,357	26,200	26,200	
Food processing				11,490	14,000	14,000	
Totals, Operating Expenses				$1,701,705	$1,887,507	$1,908,622	$21,115 (1.1%)
EQUIPMENT							
Administration				$6,187	$11,311	$8,464	
Care and welfare				16,910	10,188	10,281	
Support and subsistence				19,261	17,263	17,350	
Plant operation				22,515	11,930	11,117	
Farming and processing				156	600	600	
Totals, Equipment				$65,029	$51,292	$47,812	—$3,480 (—6.8%)
Replacement				*49,233*	*37,148*	*33,668*	
Additional				*15,796*	*14,144*	*14,144*	
REIMBURSEMENTS							
Services to employees				*—$85,910*	*—$91,418*	*—$92,098*	
Surplus products sales and miscellaneous				*—7,893*	*—7,450*	*—7,600*	
Totals, Reimbursements				*—$93,803*	*—$98,868*	*—$99,698*	*—$830*
Contributions to State Employees' Retirement Fund				518,785	562,306	565,809	3,503
TOTAL EXPENDITURES				$9,046,235	$9,899,656	$9,966,665	$67,009 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$8,764,048	$9,193,507	$9,400,856
Transfer to other mental hospitals (Support)	—61,024	–	–
Allocations from Salary Increase Fund (Support)	42,183	359,727	–
Contributions to State Employees' Retirement Fund	518,785	562,306	565,809
Total Available	$9,263,992	$10,115,540	$9,966,665
Unexpended balance, estimated savings (Support)	—217,757 [a]	—215,884 [b]	–
TOTAL EXPENDITURES	$9,046,235	$9,899,656	$9,966,665

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$6,155	$4,800	$5,477

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[a] Composed of savings in salaries and wages, $59,500; operating expenses, $148,329; equipment, $7,163; and excess reimbursements, $2,765.

[b] Composed of savings in salaries and wages, $201,151; operating expenses, $9,633; and excess reimbursements, $5,100.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

Located near Atascadero, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,171,966	$3,827,806	$3,847,912	$20,106 (0.5%)
Average population	1,280	1,462	1,540	78 (5.3%)
Per capita costs	$2,478	$2,618	$2,499	—$119 (—4.5%)
Personnel man-years	498	575.1	574.2	—0.9

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for sex psychopaths, and for mentally ill male patients requiring maximum security. This hospital serves all counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

An appropriation of $200,000 provided by Budget Act of 1960, Item 146.5 is included in the 1960-61 expenditure program and provides additional positions, supplies and alterations required for increased security program. The costs for positions and supplies are extended into the 1961-62 fiscal year.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	1,469	1,612	1,577
Total net releases	1,458	1,384	1,568
Net transfers from other hospitals	28	—67	159

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 260, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$20,484	$20,484
Staff assistant	1	1	1	6,464	7,124	7,480
Clerk	1	1	1	5,562	5,988	6,285
Medical Records and Clerical:						
Technician and clerk	23.6	27	27	99,138	127,053	131,400
Business Services:						
Hospital business administrator	0.9	1	1	10,397	13,200	13,200
Personnel officer	1	1	1	8,924	8,112	8,520
Accounting officer	1	1	1	8,520	8,940	8,940
Service officer	0.2	1	1	1,809	7,728	8,112
Technician and clerk	29.6	32	32	135,302	157,077	160,946
Medical Care:						
Associate superintendent—medical services	1	1	1	17,520	18,819	19,512
Assistant superintendent—psychiatric services	1	1	1	16,908	18,228	18,588
Assistant superintendent—general medical and surgical services	0.7	1	1	13,425	13,368	13,858
Chief of professional education	0.7	1	1	10,314	16,368	16,860
Psychiatrist and physician	10.9	17	17	149,253	239,258	244,987
Dentist	1	1	1	12,600	13,200	13,860
Psychologist	4.5	7	7	38,305	58,368	60,288
Psychiatric resident	1	3	3	9,051	2,130	25,665
Medical technician	7.1	8.2	8.2	36,794	48,099	50,085
Nursing and Personal Care:						
Nurse	23.6	31	31	142,268	188,730	193,709
Psychiatric technician	243.2	310	310	939,175	1,242,289	1,277,831
Rehabilitation Therapy and Education:						
Therapist	6.8	18.2	18.2	44,023	106,240	109,755
Chaplain	2	2	2	14,140	15,922	16,298
Teacher	1	2	2	8,520	14,712	15,000
Social Service:						
Social worker	5.9	11	11	40,801	75,936	78,501
Feeding:						
Food manager	1	1	1	7,066	7,728	8,112
Cook and server	37.1	39	39	151,149	167,484	172,416
Clothing and Laundry:						
Clothes handler	2	2	2	10,518	11,280	11,529
Laundryman	6.8	7	7	30,582	33,432	33,720
Housekeeping:						
Custodian	4	4	4	15,534	17,732	18,169

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of maintenance	1	1	1	$9,852	$10,344	$10,344	
Tradesman	26.5	28	28	160,903	176,673	179,570	
Groundsman	1	1	1	5,772	6,360	6,360	
Security and fireman	37.7	51	50	157,363	234,882	233,847	
Equipment operator	4.8	5	5	25,587	27,525	27,846	
Temporary help	2	–	–	10,907	–	–	
Farming and Processing:							
Farmer	4.4	5	5	25,828	29,172	29,664	
Totals, Positions Now Authorized	498	624.4	623.4	$2,398,412	$3,149,985	$3,251,741	
Estimated salary savings	–	*—49.3*	*—49.2*	–	*—324,848*	*—386,957*	
Totals, Salaries and Wages	498	575.1	574.2	$2,398,412	$2,825,137	$2,864,784	$39,647 (1.4%)
OPERATING EXPENSES							
Administration:							
General expense				$11,648	$13,100	$13,100	
Communications				8,489	8,550	8,600	
Traveling—in-state				5,671	7,200	5,700	
Traveling—out-of-state				357	450	450	
Traveling—in-service training				487	1,170	1,170	
Training service and supplies				13,586	22,460	21,960	
Care and Welfare:							
Medical care				43,930	53,401	56,105	
Nursing and personal care				8,362	8,699	9,163	
Rehabilitation therapy and education				7,811	13,092	13,388	
Burials and cremations				–	250	250	
Leave and discharge allowances				1,028	1,000	1,000	
Support and Subsistence:							
Feeding				365,480	402,344	422,487	
Local production consumed				*—94,323*	*—89,977*	*—94,421*	
Net Feeding				$271,157	$312,367	$328,066	
Clothing				35,196	39,562	41,255	
Laundry				4,587	4,971	5,236	
Housekeeping				22,873	24,123	25,410	
Plant Operation:							
Recurring maintenance of structures				41,484	43,925	43,925	
Recurring maintenance of grounds				2,087	2,500	2,500	
Utilities				103,463	120,309	121,789	
Motor vehicle operation				7,600	7,782	7,782	
Special Repairs and Maintenance:							
Replace and repair kitchen floors				–	–	3,000	
Replace ward window glass				–	–	4,000	
Replace passenger elevator cables				–	–	2,500	
Dredge and clean sewage pond				–	–	3,000	
Repairs to employees' quarters				–	–	4,000	
Repair and replace electric system				–	–	3,000	
Repair existing roads				–	–	3,000	
Repair existing roads and service yards				–	2,000	–	
Electrify sally ports				–	48,000	–	
Install lift and enclose ramps to exterior penthouses				–	50,000	–	
Emergency security measures				16,460	–	–	
Farming and Processing:							
Farm expense				27,741	31,700	31,700	
Totals, Operating Expenses				$634,017	$816,611	$761,049	—$55,562 (—6.8%)
EQUIPMENT							
Administration				$9,733	$7,996	$10,026	
Care and welfare				12,543	7,311	9,923	
Support and subsistence				5,889	6,793	16,636	
Plant operation				2,789	3,897	20,917	
Farming and processing				1,855	1,008	2,800	
Totals, Equipment				$32,809	$27,005	$60,302	$33,297 (123.3%)
Replacement				*7,545*	*12,563*	*27,329*	
Additional				*25,264*	*14,442*	*32,973*	
REIMBURSEMENTS							
Services to employees				*—$47,735*	*—$49,082*	*—$49,082*	
Surplus products sales and miscellaneous				*—6,263*	*—4,000*	*—4,000*	
Totals, Reimbursements				*—$53,998*	*—$53,082*	*—$53,082*	
Contributions to State Employees' Retirement Fund				160,726	212,135	214,859	$2,724
TOTAL EXPENDITURES				$3,171,966	$3,827,806	$3,847,912	$20,106 (0.5%)

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,127,318	$3,418,974	$3,633,053
Budget Act appropriation (Support)	–	200,000	–
Transfers from other mental hospitals (Support)	7,970	–	–
Allocation from Salary Increase Fund (Support)	–	147,484	–
Contributions to State Employees' Retirement Fund	160,726	212,135	214,859
Total Available	$3,296,014	$3,978,593	$3,847,912
Unexpended balance, estimated savings (Support)	—124,048 [a]	—150,787 [b]	–
TOTAL EXPENDITURES	$3,171,966	$3,827,806	$3,847,912
REVENUES			
Miscellaneous *(General Fund)*	$1,011	$1,250	$1,250

CAMARILLO STATE HOSPITAL

Located near Camarillo, Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,907,314	$12,696,248	$12,743,051	$46,803 (0.4%)
Average population	6,361	6,278	6,307	29 (0.5%)
Per capita costs	$1,872	$2,022	$2,020	—$2
Personnel man-years	1,844.5	1,862.9	1,859.8	—3.1

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It serves primarily the Counties of Los Angeles, Ventura, Santa Barbara and San Luis Obispo.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors. An after-care facility is operated by the hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	4,190	3,719	3,974
Total net releases	4,141	3,860	4,031
Net transfers from other hospitals	—16	—61	—155

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 263, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,188	$20,484
Staff assistant	–	1	1	–	6,672	7,008
Clerk	1	1	1	5,232	5,232	5,496
Medical Records and Clerical:						
Technician and clerk	68.2	79	79	281,491	364,495	374,396
Business Services:						
Assistant superintendent—business services	1	1	1	12,600	13,200	13,200
Personnel officer	1	1	1	9,384	9,852	9,852
Accounting officer	1	1	1	8,567	9,384	9,852
Service officer	2	2	2	14,364	15,840	16,632
Technician and clerk	57.5	63	63	258,075	308,212	312,579

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[a] Composed of savings in salaries and wages, $82,492; operating expenses, $31,720; equipment, $306; and excess reimbursements, $9,530.

[b] Composed of savings in salaries and wages, $118,384; operating expenses, $25,579; and excess reimbursements, $6,824.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Medical Care:							
Associate superintendent—medical services	1	1	1	$17,520	$18,588	$19,512	
Assistant superintendent—psychiatric services	4.5	4	4	60,812	66,360	69,660	
Assistant superintendent—ancillary services	1	1	1	7,878	16,710	17,322	
Assistant superintendent—general medical and surgical services	1	1	1	11,650	16,614	17,490	
Chief of professional education	1	1	1	15,528	17,034	17,574	
Psychiatrist and physician	51.3	57	57	698,202	828,411	840,345	
Dentist	5	5	5	63,000	66,000	69,300	
Psychologist	15.9	18	18	129,598	161,127	164,427	
Psychiatric resident	10.3	15	15	74,130	96,061	130,446	
Medical technician	31.7	35	35	159,211	198,294	202,691	
Nursing and Personal Care:							
Nurse	77.3	155	155	460,287	861,698	891,890	
Psychiatric technician	1,113.5	1,099	1,099	4,518,651	4,884,949	4,957,447	
Rehabilitation Therapy and Education:							
Therapist	26.7	31.3	31.3	152,592	189,480	193,601	
Chaplain	2	2	2	15,456	17,040	17,040	
Teacher	7.7	9	9	56,582	69,658	71,607	
Social Service:							
Social worker	28.9	36	36	184,377	253,194	261,225	
After-care Facility:							
Psychiatrist and physician	–	3	3	–	44,400	46,632	
Psychologist	–	1	1	–	7,728	8,112	
Social worker	–	1	1	–	6,360	6,672	
Clerk	–	3	3	–	12,582	13,212	
Convalescent Leave Service:							
Staff psychiatrist	–	1	1	–	14,556	15,288	
Research:[a]							
Chief of research	1	1	1	12,708	17,640	18,516	
Psychologist	1	1	1	2,726	9,852	10,344	
Clerk	2	2	2	8,277	9,330	9,549	
Feeding:							
Food manager	2.7	3	3	18,022	21,912	22,208	
Cook and server	140.5	146	146	562,445	621,504	633,631	
Clothing and Laundry:							
Clothes handler	5.8	7	7	24,978	30,800	31,258	
Laundryman	29.8	31	31	120,005	132,217	134,637	
Housekeeping:							
Custodian	19.8	22	22	79,450	96,863	98,397	
Plant Operation:							
Chief of maintenance	1	1	1	9,347	10,303	10,344	
Tradesman	58.8	61	61	357,082	391,190	393,772	
Groundsman	8.5	9	9	39,291	43,906	44,166	
Security and fireman	3.9	4.3	4.3	22,193	24,586	25,077	
Equipment operator	19.8	20	20	104,602	110,346	110,958	
Temporary help	3.6	3.4	–	21,527	20,700	–	
Farming and Processing:							
Farmer	33.8	36	36	162,748	177,393	179,179	
Temporary help	1	1	1	3,030	3,810	3,810	
Totals, Positions Now Authorized	1,844.5	1,978	1,974.6	$8,781,756	$10,321,271	$10,526,838	
Estimated salary savings	–	*—115.1*	*—114.8*	–	*—767,951*	*—945,835*	
Totals, Salaries and Wages	1,844.5	1,862.9	1,859.8	$8,781,756	$9,553,320	$9,581,003	$27,683 (0.3%)
OPERATING EXPENSES							
Administration:							
General expense				$38,513	$30,000	$30,000	
Communications				57,349	58,150	58,250	
Traveling—in-state				6,536	7,500	7,500	
Traveling—out-of-state				500	450	450	
Traveling—in-service training				331	1,170	1,170	
Training service and supplies				25,171	29,258	29,680	
Care and Welfare:							
Medical care				202,244	239,532	241,134	
Nursing and personal care				38,078	37,354	37,527	
Rehabilitation therapy and education				28,393	29,206	29,517	
Burials and cremations				6,620	7,100	7,100	
Leave and discharge allowances				7,650	8,830	8,830	
Support and Subsistence:							
Feeding				1,675,054	1,707,056	1,714,546	
Local production consumed				*—458,653*	*—459,767*	*—461,763*	
Net Feeding				$1,216,401	$1,247,289	$1,252,783	
Clothing				169,617	173,806	173,649	
Laundry				15,988	16,951	17,029	
Housekeeping				103,437	103,587	104,066	

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$98,738	$107,835	$107,835	
Recurring maintenance of grounds				2,077	4,000	4,000	
Utilities				262,497	304,906	297,406	
Motor vehicle operation				18,251	18,866	18,866	
Special Repairs and Maintenance:							
Repair and replace refrigeration plant components				–	–	9,000	
Repair and replace electric fixtures				–	–	5,200	
Replace and repair ward building boiler				–	–	4,000	
Replace dishwashers				–	–	10,000	
Repair and replace sewage screening system				–	–	4,500	
Repair and replace ward washbasins				–	–	6,500	
Repair and replace locks				–	–	2,800	
Repair and replace ward heaters and controls				–	–	5,000	
Repair existing roads and walks				–	5,000	6,000	
Repair and maintain wells and pumps				5,000	5,000	3,000	
Repair and replace surgery ventilation system				–	1,800	–	
Repair and replace powerlines				–	1,500	–	
Repair and replace condensate and hot water lines				–	6,000	–	
Repair hot water storage tanks				–	600	–	
Install ward treatment room tabletops				–	1,700	–	
Repair and replace steam condensate lines				3,416	1,300	–	
Repair and replace ward washbasins				6,045	4,600	–	
Repair and replace window hardware				1,819	–	–	
Repair roofs				4,690	–	–	
Repair and replace floors and floor covering				7,949	–	–	
Repair and replace domestic hot water lines				433	–	–	
Construct and repair boiler foundations, pumphouse and install water meters				1,797	–	–	
Repair ward courts				6,400	–	–	
Replace kitchen conveyor belts				2,109	–	–	
Repair and replace gas lines				2,932	–	–	
Repair and replace flush valves				2,126	–	–	
Repair existing roads and patients' recreational areas				10,150	–	–	
Fire loss—commissary				94,338	–	–	
Farming and Processing:							
Farm expense				141,855	116,400	114,400	
Totals, Operating Expenses				$2,589,450	$2,569,690	$2,597,192	$27,502 (1.1%)
EQUIPMENT							
Administration				$5,584	$18,428	$8,682	
Care and welfare				16,984	9,003	20,116	
Support and subsistence				21,390	32,608	35,031	
Plant operation				13,267	14,124	8,525	
Farming and processing				3,628	5,966	4,216	
Totals, Equipment				$60,853	$80,129	$76,570	—$3,559 (—4.4%)
Replacement				*33,714*	*42,043*	*49,200*	
Additional				*27,139*	*38,086*	*27,370*	
REIMBURSEMENTS							
Services to employees				*—$179,549*	*—$180,818*	*—$180,818*	
Surplus products sales and miscellaneous				*—14,645*	*—6,000*	*—4,500*	
Research				–	*—36,822*	*—38,409*	
Totals, Reimbursements				*—$194,194*	*—$223,640*	*—$223,727*	—$87
Contributions to State Employees' Retirement Fund				669,449	716,749	712,013	—4,736
TOTAL EXPENDITURES				$11,907,314	$12,696,248	$12,743,051	$46,803 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$11,056,450	$11,869,490	$12,031,038
Transfer from other mental hospitals (Support)	110,991	–	–
Allocations from Salary Increase Fund (Support)	330,958	465,527	–
Contributions to State Employees' Retirement Fund	669,449	716,749	712,013
Total Available	$12,167,848	$13,051,766	$12,743,051
Unexpended balance, estimated savings (Support)	—260,534 [a]	—355,518 [b]	–
TOTAL EXPENDITURES	$11,907,314	$12,696,248	$12,743,051

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[a] Composed of savings in salaries and wages, $100,260; operating expenses, $149,823; equipment, $1,413; and excess reimbursements $9,038.

[b] Composed of savings in salaries and wages, $311,915; operating expenses, $41,941; and excess reimbursements $1,662.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	
Miscellaneous *(General Fund)*	$14,262	$13,273	$13,273	

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,598,997	$5,899,356	$5,907,310	$7,954 (0.1%)
Average population	2,884	2,868	2,836	—32 (—1.1%)
Per capita costs	$1,941	$2,057	$2,083	$26 (1.3%)
Personnel man-years	839.8	833.3	830.3	—3

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and a limited number of mentally retarded patients. It serves primarily the Counties of El Dorado, Yolo, Sutter, Yuba, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution will consist of 2,286 mentally ill and 550 mentally retarded patients during the 1961-62 fiscal year. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Mentally Ill:			
Total admissions	816	950	946
Total net releases	901	938	1,047
Net transfers from other hospitals	—24	28	—7
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	18	8	10
Net transfers from other hospitals	23	—41	1

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 266, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,485	$20,403
Staff assistant	0.7	1	1	4,770	6,672	7,008
Clerk	1	1	1	5,408	5,964	6,260
Medical Records and Clerical:						
Technician and clerk	27	30	30	115,803	143,580	146,995
Business Services:						
Hospital business administrator	0.5	1	1	5,402	12,784	13,200
Business manager II	0.6	–	–	6,253	–	–
Personnel officer	1	1	1	9,384	9.852	9,852
Accounting officer	1	1	1	8,525	8,940	8,940
Service officer	1	1	1	8,482	8,940	8,940
Technician and clerk	32.3	35	35	152,400	175,191	177,867
Medical Care:						
Associate superintendent—medical services	1	1	1	17,410	18,742	19,512
Assistant superintendent—psychiatric services	1.2	2	2	20,250	35,808	36,288
Assistant superintendent—general medical and surgical services	1	1	1	15,834	17,322	17,700
Chief of professional education	0.2	1	1	2,832	14,556	15,288
Psychiatrist and physician	13	18	18	173,019	254,089	259,428
Dentist	2	2	2	25,220	27,720	27,720
Psychologist	4	6	6	33,235	52,994	54,646
Medical technician	13.3	13.2	13.2	75,845	81,753	82,850
Nursing and Personal Care:						
Nurse	41.9	63	63	232,023	363,177	374,776
Psychiatric technician	512.6	505	505	2,158,922	2,253,931	2,283,623
Rehabilitation Therapy and Education:						
Therapist	13.2	15.2	15.2	73,794	90,040	92,363
Chaplain	1.8	2	2	12,811	15,789	16,155

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Social Service:							
Social Worker	4	9	9	$27,447	$63,470	$65,484	
Feeding:							
Food manager	1.7	2	2	12,608	14,712	15,000	
Cook and server	62	64	64	252,620	276,040	281,457	
Clothing and Laundry:							
Clothes handler	5	5	5	22,877	24,905	25,585	
Laundryman	22.9	23	23	90,991	95,363	96,150	
Housekeeping:							
Custodian	6.9	7	7	28,021	31,616	31,819	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	41.7	42	42	251,611	267,116	267,876	
Groundsman	4	4	4	18,742	20,523	20,580	
Security and fireman	9	9.3	9.3	46,465	51,691	52,196	
Equipment operator	8	8	8	42,397	44,532	44,532	
Temporary help	2.3	3.3	–	13,601	19,900	–	
Totals, Positions Now Authorized	839.8	879	875.7	$3,992,992	$4,537,541	$4,590,837	
Estimated salary savings	–	*—45.7*	*—45.4*	–	*—309,391*	*—335,494*	
Totals, Salaries and Wages	839.8	833.3	830.3	$3,992,992	$4,228,150	$4,237,343	$9,193 (0.2%)
OPERATING EXPENSES							
Administration:							
General expense				$14,552	$15,550	$15,550	
Communications				20,348	20,600	20,600	
Traveling—in-state				2,923	3,000	3,000	
Traveling—out-of-state				475	450	450	
Traveling—in-service training				376	1,170	1,170	
Training service and supplies				7,651	16,510	16,510	
Care and Welfare:							
Medical care				93,547	112,095	111,013	
Nursing and personal care				16,898	17,065	16,874	
Rehabilitation therapy				11,312	11,398	11,277	
Burials and cremations				7,962	8,000	8,000	
Leave and discharge allowances				4,230	4,604	4,604	
Support and Subsistence:							
Feeding				754,027	767,880	759,615	
Clothing				65,671	82,976	81,332	
Laundry				13,465	13,623	13,471	
Housekeeping				59,134	58,794	58,138	
Plant Operation:							
Recurring maintenance of structures				57,647	58,400	58,400	
Recurring maintenance of grounds				2,461	2,800	2,800	
Utilities				123,350	131,264	131,264	
Motor vehicle operation				5,489	6,058	6,058	
Special Repairs and Maintenance:							
Repairs to hot water tank				–	–	1,800	
Repair roofs				–	8,000	5,000	
Renew floors and floor coverings				1,951	1,500	5,000	
Replace laundry equipment				4,583	11,600	16,500	
Repair existing roads				6,597	5,000	5,000	
Repair and replace hot water lines				1,520	2,200	5,000	
Replace ward evaporative coolers				2,838	2,900	5,000	
Replace fly screens and window sash				1,958	1,500	–	
Totals, Operating Expenses				$1,280,965	$1,364,937	$1,363,426	—$1,511 (—0.1%)
EQUIPMENT							
Administration				$11,737	$8,888	$5,080	
Care and welfare				9,815	14,703	8,590	
Support and subsistence				34,388	30,021	25,135	
Plant operation				29,180	3,858	18,247	
Totals, Equipment				$85,120	$57,470	$57,052	—$418 (—0.7%)
Replacement				*56,421*	*35,935*	*34,041*	
Additional				*28,699*	*21,535*	*23,011*	
REIMBURSEMENTS							
Services to employees				*—$68,780*	*—$68,312*	*—$68,312*	
Surplus products sales and miscellaneous				*—1,145*	–	–	
Totals, Reimbursements				*—$69,780*	*—$68,312*	*—$68,312*	–
Contributions to State Employees' Retirement Fund				309,845	317,111	317,801	690
TOTAL EXPENDITURES				$5,598,997	$5,899,356	$5,907,310	$7,954 (0.1%)

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,327,123	$5,532,249	$5,589,509
Transfer to other mental hospitals (Support)	—8,000	–	–
Allocations from Salary Increase Fund (Support)	137,286	200,870	–
Contributions to State Employees' Retirement Fund	309,845	317,111	317,801
Total Available	$5,766,254	$6,050,230	$5,907,310
Unexpended balance, estimated savings (Support)	—167,257 [a]	—150,874 [b]	–
TOTAL EXPENDITURES	$5,598,997	$5,899,356	$5,907,310
REVENUES			
Miscellaneous *(General Fund)*	$2,451	$2,300	$2,300

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,280,204	$5,617,093	$5,638,535	$21,442 (0.4%)
Average population	2,366	2,308	2,338	30 (1.3%)
Per capita costs	$2,232	$2,434	$2,412	—$22 (—0.9%)
Personnel man-years	831.1	836.2	835.5	—0.7

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa and Lake.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	987	1,104	1,236
Total net releases	994	1,162	1,247
Net transfers from other hospitals	229	15	—81

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 269, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,350	$19,998
Staff assistant	0.7	1	1	4,830	6,840	7,182
Clerk	0.9	1	1	5,430	5,988	6,285
Medical Records and Clerical:						
Technician and clerk	30.7	34	34	133,805	164,641	168,742
Business Services:						
Hospital business administrator	1	1	1	12,600	13,200	13,200
Personnel officer	1	1	1	9,125	9,852	9,852
Accounting officer	0.9	1	1	7,580	7,356	7,728
Service officer	1	1	1	8,520	8,940	8,940
Technician and clerk	31.8	33	33	148,861	165,649	168,392

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[a] Composed of savings in salaries and wages, $52,291; operating expenses, $106,872; equipment, $5,447; and excess reimbursements, $2,647.

[b] Composed of savings in salaries and wages, $137,407; operating expenses, $12,433; and excess reimbursements, $1,034.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Medical Care:							
Associate superintendent—medical services	0.5	1	1	$8,700	$16,056	$16,860	
Assistant superintendent—psychiatric services	1.6	2	2	25,449	34,924	36,148	
Chief of professional education	–	1	1	490	14,556	15,288	
Psychiatrist and physician	17.9	17	17	243,087	256,626	262,419	
Dentist	2	2	2	24,500	26,400	27,720	
Psychologist	4.4	5	5	34,129	43,370	45,010	
Psychiatric resident	3	9	9	25,119	48,936	74,285	
Medical technician	14.1	15.2	15.2	78,634	89,916	91,518	
Nursing and Personal Care:							
Nurse	44.9	81	81	259,137	455,382	472,396	
Psychiatric technician	468.5	460	460	1,902,067	2,002,701	2,033,115	
Rehabilitation Therapy and Education:							
Therapist	13.9	14.2	14.2	79,349	86,107	88,338	
Chaplain	2	2	2	13,879	16,048	16,736	
Social Service:							
Social worker	6.4	9	9	38,971	61,176	64,188	
Feeding:							
Food manager	1.9	2	2	11,774	13,884	14,576	
Cook and server	75.8	77	77	297,470	325,931	334,716	
Clothing and Laundry:							
Clothes handler	4	4	4	22,000	23,184	23,184	
Laundryman	14.6	15	15	58,643	63,852	65,520	
Housekeeping:							
Custodian	3.9	4	4	15,936	17,298	17,682	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	36.3	37	37	225,069	237,789	240,448	
Groundsman	4	4	4	19,596	20,580	20,580	
Security and fireman	4.3	4.3	4.3	24,900	26,430	27,006	
Equipment operator	10.8	11	11	58,612	62,721	63,174	
Temporary help	0.8	0.8	–	5,048	5,097	–	
Farming and Processing:							
Farmer	25.5	26	26	126,099	132,678	133,722	
Totals, Positions Now Authorized	831.1	878.5	877.7	$3,957,399	$4,493,802	$4,605,292	
Estimated salary savings	–	*—42.3*	*—42.2*	–	*—233,554*	*—331,581*	
Totals, Salaries and Wages	831.1	836.2	835.5	$3,957,399	$4,260,248	$4,273,711	$13,463 (0.3%)
OPERATING EXPENSES							
Administration:							
General expense				$22,875	$23,300	$23,300	
Communications				23,329	22,800	22,800	
Traveling—in-state				6,586	7,000	7,000	
Traveling—out-of-state				400	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				17,671	20,440	20,440	
Care and Welfare:							
Medical care				83,314	87,851	88,933	
Nursing and personal care				14,217	13,733	13,911	
Rehabilitation therapy				9,535	9,270	9,384	
Burials and cremations				6,160	7,000	7,000	
Leave and discharge allowances				4,558	6,360	6,360	
Support and Subsistence:							
Feeding				657,443	629,267	637,015	
Local production consumed				*—215,110*	*—210,787*	*—213,539*	
Net Feeding				$442,333	$418,480	$423,476	
Clothing				66,001	64,890	65,045	
Laundry				7,836	7,847	7,949	
Housekeeping				42,831	41,082	41,616	
Plant Operation:							
Recurring maintenance of structures				65,682	65,157	65,157	
Recurring maintenance of grounds				3,673	4,000	4,000	
Utilities				146,949	158,345	158,345	
Motor vehicle operation				14,287	14,649	14,649	
Special Repairs and Maintenance:							
Replace heating facilities—employee quarters				–	–	2,500	
Repair and replace ward washbasins				–	–	6,000	
Replace floor covering				–	–	3,000	
Tree trimming				–	–	3,000	
Replace electric panel				–	–	1,200	
Repair roofs				3,000	3,000	3,000	
Repair existing roads				4,990	–	5,000	
Resurface ward service yards				–	750	–	
Replace washbasins—Unit D				–	1,207	–	
Replace bathing facilities—employees quarters				–	1,400	–	
Replace water line				–	500	–	
Replace sewer line				–	1,400	–	
Repair and replace steam condensate lines				–	1,246	–	
Replace bakery floor				4,886	–	–	

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Plant Operation—Continued							
Special Repairs and Maintenance—Continued							
Repairs and additions to hog ranch				$1,323	–	–	
Tree trimming and cabling				182	–	–	
Replace plumbing and heating fixtures				7,928	–	–	
Repair and replace heating systems				2,158	–	–	
Farming and Processing:							
Farm expense				56,928	$58,700	$58,800	
Food processing				14,845	15,000	15,000	
Totals, Operating Expenses				$1,074,477	$1,057,027	$1,078,485	$21,458 (2%)
EQUIPMENT							
Administration				$11,459	$6,273	$4,292	
Care and welfare				4,678	11,438	8,697	
Support and subsistence				11,358	33,811	23,168	
Plant operation				5,505	8,611	10,710	
Farming and processing				2,882	1,572	600	
Totals, Equipment				$35,882	$61,705	$47,467	—$14,238 (—23.1%)
Replacement				*22,274*	*38,434*	*38,139*	
Additional				*13,608*	*23,271*	*9,328*	
REIMBURSEMENTS							
Services to employees				*—$66,216*	*—$66,656*	*—$66,656*	
Surplus products sales and miscellaneous				*—18,310*	*—15,000*	*—15,000*	
Totals, Reimbursements				*—$84,526*	*—$81,656*	*—$81,656*	–
Contributions to State Employees' Retirement Fund				296,972	319,769	320,528	759
TOTAL EXPENDITURES				$5,280,204	$5,617,093	$5,638,535	$21,442 (0.4%)

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation (Support)	$4,920,427	$5,220,711	$5,318,007	
Transfers to other mental hospitals (Support)	—20,000	–	–	
Allocations from Salary Increase Fund (Support)	177,014	203,271	–	
Contributions to State Employees' Retirement Fund	296,972	319,769	320,528	
Total Available	$5,374,413	$5,743,751	$5,638,535	
Unexpended balance, estimated savings (Support)	—94,209 [a]	—126,658 [b]	–	
TOTAL EXPENDITURES	$5,280,204	$5,617,093	$5,638,535	
REVENUES				
Miscellaneous *(General Fund)*	$2,289	$2,200	$2,200	

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,743,293	$8,775,324	$8,960,412	$185,088 (2.1%)
Average population	3,852	3,811	3,950	139 (3.6%)
Per capita costs	$2,010	$2,303	$2,268	—$35 (—1.5%)
Personnel man-years	1,195.5	1,320.9	1,318.2	—2.7

[a] Composed of savings in salaries and wages, $70,042; operating expenses, $22,619; equipment, $1,547; and excess reimbursements, $1.
[b] Composed of savings in salaries and wages, $96,886; operating expenses, $30,538; and loss in reimbursements, $766.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and serves primarily the Counties of Los Angeles and Orange.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	1,992	2,650	2,440
Total net releases	1,763	2,286	2,689
Net transfers from other hospitals	290	800	40

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 272, Salary Supplement)							
Administrative:							
Superintendent and medical director	1	1	1	$18,138	$19,188	$20,484	
Staff assistant	1	1	1	6,646	7,327	7,697	
Clerk	1	1	1	5,430	5,988	6,285	
Medical Records and Clerical:							
Technician and clerk	47.7	59	59	206,077	273,507	281,762	
Business Services:							
Hospital business administrator	1	1	1	12,000	13,200	13,200	
Personnel officer	1	1	1	9,162	9,852	9,852	
Accounting officer III	1	1	1	8,555	9,423	9,852	
Service officer	1	1	1	7,298	8,048	8,452	
Technician and clerk	40.2	44.4	44.4	183,518	217,102	221,762	
Medical Care:							
Associate superintendent—medical services	1	1	1	17,064	18,588	19,512	
Assistant superintendent—psychiatric services	2.9	3	3	48,749	53,184	54,876	
Assistant superintendent—general medical and surgical services	0.3	1	1	5,282	16,656	17,280	
Chief of professional education	1	1	1	16,090	17,532	18,292	
Psychiatrist and physician	25.5	34	34	350,524	492,663	504,950	
Dentist	3	3	3	38,050	41,324	42,623	
Psychologist	10.3	11	11	81,541	98,297	100,807	
Psychiatric resident	14.8	20	20	119,850	179,968	187,927	
Medical technician	18.6	25	25	104,042	150,992	154,487	
Nursing and Personal Care:							
Nurse	79.2	123	123	445,265	675,731	698,231	
Psychiatric technician	654.5	743	743	2,597,557	3,147,699	3,240,778	
Rehabilitation Therapy and Education:							
Therapist	21.1	22.2	22.2	116,015	131,698	134,384	
Chaplain	2	2	2	15,456	17,040	17,040	
Social Service:							
Social worker	19.7	24	24	128,862	166,232	171,263	
After-care Facility:							
Psychiatrist and physician	2.5	3	3	33,729	40,403	41,724	
Psychologist	0.7	1	1	5,408	9,273	9,384	
Social worker	1	1	1	7,008	7,728	7,728	
Clerk	2.6	3	3	10,753	13,385	13,806	
Convalescent Leave Service:							
Staff psychiatrist	–	1	1	–	13,200	13,860	
Research: [a]							
Psychiatrist	0.1	1	1	1,100	14,556	15,288	
Psychologist	–	1	1	–	9,852	10,344	
Clerk	2	2	2	8,671	9,720	9,720	
Feeding:							
Food manager	2	2	2	13,564	15,250	15,560	
Cook and server	131.4	154	154	472,234	583,301	606,634	
Clothing and Laundry:							
Clothes handler	5.9	6	6	27,392	28,931	29,797	
Laundryman	21.7	23	23	87,592	97,819	99,881	
Housekeeping:							
Custodian	6	6	6	23,306	26,281	26,893	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	42.4	45	45	264,587	290,645	292,198	
Groundsman	5.8	6	6	27,678	30,368	30,670	
Security and fireman	5.2	5.3	5.3	29,270	29,700	30,554	
Equipment operator	14	14	14	73,697	77,288	77,508	
Temporary help	2.4	3	–	14,470	18,000	–	
Totals, Positions Now Authorized	1,195.5	1,401.9	1,398.9	$5,651,482	$7,097,283	$7,283,689	
Estimated salary savings	–	*—81*	*—80.7*	–	*—577,464*	*—633,682*	
Totals, Salaries and Wages	1,195.5	1,320.9	1,318.2	$5,651,482	$6,519,819	$6,650,007	$130,188 (2%)

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[a] **All research positions financed from special research appropriations.**

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$23,147	$22,270	$22,270	
Communications				48,359	49,160	49,190	
Traveling—in-state				3,685	4,200	4,200	
Traveling—out-of-state				493	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				13,545	14,150	14,150	
Care and Welfare:							
Medical care				125,169	147,106	151,993	
Nursing and personal care				24,380	22,675	23,503	
Rehabilitation therapy				15,053	14,982	15,510	
Burials and cremations				256	600	600	
Leave and discharge allowances				3,455	6,270	6,270	
Support and Subsistence:							
Feeding				973,515	1,040,536	1,078,521	
Clothing				109,241	105,967	108,631	
Laundry				18,447	18,102	18,763	
Housekeeping				80,570	75,648	78,408	
Plant Operation:							
Recurring maintenance of structures				70,606	74,480	74,480	
Recurring maintenance of grounds				3,265	4,500	4,500	
Utilities				187,379	207,704	207,704	
Motor vehicle operation				8,206	9,730	9,730	
Special Repairs and Maintenance:							
Repair main kitchen ceiling				–	–	2,000	
Replace and repair locks				–	1,000	3,500	
Replace and repair showers				2,366	2,500	10,000	
Repairs to existing roads				2,019	1,000	3,000	
Renew floor coverings in wards				970	1,000	4,800	
Repairs and maintenance to wells and pumps				222	3,000	–	
Repair roofs				–	1,000	–	
Replace sanitary sewer line				2,013	–	–	
Repair roof—employees' building No. 1				473	–	–	
Termite eradication				3,195	–	–	
Totals, Operating Expenses				$1,720,029	$1,829,200	$1,893,343	$64,143 (3.5%)
EQUIPMENT							
Administration				$7,847	$14,523	$6,691	
Care and welfare				12,595	14,783	10,741	
Support and subsistence				13,164	22,565	14,700	
Plant operation				3,161	6,905	11,158	
Totals, Equipment				$36,767	$58,776	$43,290	—$15,486 (—26.3%)
Replacement				*17,676*	*34,694*	*27,964*	
Additional				*19,091*	*24,082*	*15,326*	
REIMBURSEMENTS							
Services to employees				*—$85,645*	*—$87,329*	*—$89,627*	
Surplus products sales and miscellaneous				*—2,642*	–	–	
Research				–	*—34,128*	*—35,352*	
Totals, Reimbursements				*—$88,287*	*—$121,457*	*—$124,979*	*—$3,522*
Contributions to State Employees' Retirement Fund				423,302	488,986	498,751	9,765
TOTAL EXPENDITURES				$7,743,293	$8,775,324	$8,960,412	$185,088 (2.1%)

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$7,314,414	$8,283,397	$8,461,661
Transfers from other mental hospitals (Support)	81,024	–	–
Allocations from Salary Increase Fund (Support)	125,478	324,822	–
Contributions to State Employees' Retirement Fund	423,302	488,986	498,751
Total Available	$7,944,218	$9,097,205	$8,960,412
Unexpended balance, estimated savings (Support)	—200,925 [a]	—321,881 [b]	–
TOTAL EXPENDITURES	$7,743,293	$8,775,324	$8,960,412
REVENUES			
Miscellaneous *(General Fund)*	$19,158	$15,000	$15,000

[a] Composed of savings in salaries and wages, $13,407; operating expenses, $185,527; equipment, $608; and excess reimbursements, $1,383.

[b] Composed of savings in salaries and wages, $170,782; operating expenses, $118,166; and excess reimbursements, $32,933.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,722,433	$5,947,552	$5,896,367
Transfers to other mental hospitals (Support)	—60,000	–	–
Allocation from Salary Increase Fund (Support)	111,153	224,558	–
Contribution to State Employees' Retirement Fund	339,304	347,227	351,975
Total Available	$6,112,890	$6,519,337	$6,248,342
Unexpended balance, estimated savings (Support)	—190,820 [a]	—305,035 [b]	–
TOTAL EXPENDITURES	$5,922,070	$6,214,302	$6,248,342

REVENUES

Miscellaneous *(General Fund)*	$8,631	$6,720	$6,610

NAPA STATE HOSPITAL

Located at Imola, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$10,638,157	$11,622,168	$11,717,668	$95,500 (0.8%)
Average population	5,277	5,223	5,275	52 (1%)
Per capita costs	$2,016	$2,225	$2,221	—$4 (—0.2%)
Personnel man-years	1,661.2	1,763.2	1,763.2	–

GENERAL ANALYSIS

Objectives

Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, minors and juvenile court observation cases committed under Section 740.5 of the Penal Code and serves primarily the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.

Program and Performance

The level of care and treatment techniques utilized at the hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the northern part of the State suffering with this disease; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	3,625	3,813	3,999
Total net releases	3,558	3,838	4,214
Net transfers from other hospitals	—26	—90	—24

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 278, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,350	$19,998
Staff assistant	1	1	1	6,646	7,327	7,697
Clerk	1	1	1	5,430	5,988	6,285
Medical Records and Clerical:						
Technician and clerk	58.8	70	70	245,746	325,613	335,226
Business Services:						
Assistant superintendent —business services	1	1	1	12,600	13,200	13,200
Personnel officer	1	1	1	9,384	9,852	9,852
Accounting officer	1	1	1	8,249	9,423	9,852
Service officer	2	2	2	15,717	15,640	15,977
Technician and clerk	46.7	51	51	211,875	251,976	256,264

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[a] Composed of savings in salaries and wages, $86,323; operating expenses, $110,567; equipment, $518; and loss in reimbursements, $6,588.

[b] Composed of savings in salaries and wages, $225,125; operating expenses, $87,358; and loss in reimbursements, $7,448.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Medical Care:							
Associate superintendent—medical services	1	1	1	$17,520	$19,435	$19,512	
Assistant superintendent—psychiatric services	3	3	3	50,006	54,420	54,876	
Assistant superintendent—ancillary services	0.3	1	1	5,460	17,364	17,996	
Assistant superintendent—tuberculosis services	1	1	1	16,240	17,658	18,514	
Assistant superintendent—general medical and surgical services	1	1	1	16,858	18,528	18,588	
Chief of professional education	–	1	1	–	14,556	15,288	
Psychiatrist and physician	44.7	52.6	52.6	600,731	751,601	765,783	
Dentist	3.8	4	4	48,555	53,088	55,008	
Psychologist	13.5	15	15	106,247	129,837	133,914	
Psychiatric resident	0.5	2	2	4,692	1,420	17,110	
Medical technician	28	34	34	159,599	204,986	208,510	
Nursing and Personal Care:							
Nurse	100.4	125	125	544,967	716,929	736,870	
Psychiatric technician	999.1	1,118	1,118	4,130,330	4,829,692	4,923,722	
Rehabilitation Therapy and Education:							
Therapist	30.6	33.2	33.2	162,485	188,251	192,224	
Chaplain	2	2	2	14,256	15,808	16,178	
Teacher	3	9	9	23,255	59,040	60,768	
Social Service:							
Social worker	29.1	33	33	192,503	241,341	247,596	
Research:[a]							
Psychiatrist	–	1	1	–	17,034	17,196	
Psychologist	–	1	1	–	10,262	10,774	
Clerk	–	2	2	–	8,706	9,144	
Tuberculosis X-ray Services:							
Physician	0.5	0.5	0.5	6,123	8,028	8,028	
Medical technician	1	1	1	5,232	5,496	5,496	
Clerk	0.5	0.5	0.5	1,852	2,148	2,148	
Feeding:							
Food manager	3	3	3	20,027	22,516	22,844	
Cook and server	118.3	123	123	462,691	511,716	520,723	
Clothing and Laundry:							
Clothes handler	3.9	6	6	18,625	27,277	28,308	
Laundryman	21.7	22	22	89,294	96,513	97,912	
Housekeeping:							
Custodian	24.7	27	27	97,136	118,542	120,872	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	50	53	53	302,869	338,448	340,506	
Groundsman	6	6	6	28,356	30,575	30,708	
Security and fireman	6.2	5.3	5.3	28,952	31,170	31,170	
Equipment operator	15	15	15	78,999	83,004	83,004	
Temporary help	2.1	–	–	12,780	–	–	
Farming and Processing:							
Farmer	32.4	32	32	157,242	164,912	165,480	
Temporary help	0.4	1	1	1,594	3,810	3,996	
Totals, Positions Now Authorized	1,661.2	1,865.1	1,865.1	$7,949,113	$9,482,824	$9,685,461	
Estimated salary savings	–	*—101.9*	*—101.9*	–	*—642,592*	*—794,208*	
Totals, Salaries and Wages	1,661.2	1,763.2	1,763.2	$7,949,113	$8,840,232	$8,891,253	$51,021 (0.6%)
OPERATING EXPENSES							
Administration:							
General expense				$25,290	$24,500	$24,500	
Communications				30,471	31,200	32,000	
Traveling—in-state				3,956	3,900	3,900	
Traveling—out-of-state				389	450	450	
Traveling—in-service training				549	1,170	1,170	
Training service and supplies				17,707	25,300	25,300	
Care and Welfare:							
Medical care				226,740	254,464	256,287	
Tuberculosis X-ray services				6,689	7,000	7,000	
Nursing and personal care				32,867	31,077	31,386	
Rehabilitation therapy and education				18,830	24,667	24,865	
Burials and cremations				716	2,800	2,800	
Leave and discharge allowances				8,463	10,380	10,380	
Support and Subsistence:							
Feeding				1,365,672	1,424,284	1,438,757	
Local production consumed				*—458,353*	*—514,828*	*—520,052*	
Net feeding				$907,319	$909,456	$918,705	
Clothing				143,701	145,935	145,869	
Laundry				14,412	14,102	14,243	
Housekeeping				92,630	90,880	91,785	

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$86,584	$86,929	$86,929	
Recurring maintenance of grounds				3,764	5,000	5,000	
Utilities				288,743	312,300	318,848	
Motor vehicle operation				13,992	14,213	14,213	
Special Repairs and Maintenance:							
Repair bakery floor				–	–	1,000	
Repair and replace steam headers				–	–	7,000	
Repair and replace showers				–	–	4,000	
Repair and maintain wells and pumps				–	–	1,500	
Replace water line				–	–	2,500	
Renovate dental office				–	–	1,950	
Tree trimming				–	–	4,000	
Replace floor covering				2,012	–	5,000	
Repair roofs				5,000	–	7,500	
Repair existing roads				5,992	–	5,000	
Repair and replace power lines				–	1,000	–	
Install drying tumbler				–	8,900	–	
Termite eradication				–	20,000	–	
Repairs and replacements to Ward T				3,160	–	–	
Repairs and replacement to Ward S				4,580	–	–	
Install lighting in patients' recreation area				1,119	–	–	
Repair and renew greenhouses				1,580	–	–	
Fire damage to Ward S4				11,005	–	–	
Farming and Processing:							
Farm expense				134,008	140,800	140,800	
Food processing				22,930	25,000	25,000	
Totals, Operating Expenses				$2,115,198	$2,191,423	$2,220,880	$29,457 (1.3%)
EQUIPMENT							
Administration				$6,966	$11,853	$5,529	
Care and welfare				18,880	21,508	25,356	
Support and subsistence				27,703	26,901	19,426	
Plant operation				4,926	9,930	32,419	
Farming and processing				3,440	5,056	4,700	
Totals, Equipment				$61,915	$75,248	$87,430	$12,182 (16.2%)
Replacement				*25,103*	*41,172*	*66,303*	
Additional				*36,812*	*34,076*	*21,127*	
REIMBURSEMENTS							
Services to employees				*—$85,988*	*—$88,825*	*—$88,825*	
Surplus products sales and miscellaneous				*—17,722*	*—20,000*	*—20,000*	
Research				–	*—36,002*	*—37,114*	
TB X-ray services to other agencies				–	*—2,800*	*—2,800*	
Totals, Reimbursements				*—$103,710*	*—$147,627*	*—$148,739*	*—$1,112*
Contributions to State Employees' Retirement Fund				615,641	662,892	666,844	3,952
TOTAL EXPENDITURES				$10,638,157	$11,622,168	$11,717,668	$95,500 (0.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$9,859,797	$10,863,718	$11,050,824
Allocations from Salary Increase Fund (Support)	324,050	423,960	–
Contributions to State Employees' Retirement Fund	615,641	662,892	666,844
Total Available	$10,799,488	$11,950,570	$11,717,668
Unexpended balance, estimated savings (Support)	—161,331 [a]	—328,402 [b]	–
TOTAL EXPENDITURES	$10,638,157	$11,622,168	$11,717,668

REVENUES

Miscellaneous *(General Fund)*	$12,990	$11,255	$11,255

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[a] Composed of savings in salaries and wages, $45,678; operating expenses, $115,466; equipment, $3,852; and loss in reimbursements, $3,665.

[b] Composed of savings in salaries and wages, $242,835; operating expenses, $48,945; and excess reimbursements, $36,622.

Department of Mental Hygiene

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,518,821	$10,889,067	$10,956,172	$67,105 (0.6%)
Average population	4,271	4,725	4,745	20 (0.4%)
Per capita costs	$2,229	$2,305	$2,309	$4 (0.2%)
Personnel man-years	1,549.8	1,654	1,652.9	—1.1

GENERAL ANALYSIS

Objectives

Patton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Inyo, San Bernardino, Los Angeles, Riverside, San Diego, and Imperial.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the southern part of the State afflicted with this disease. An after-care facility is operated by this hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	2,954	2,905	2,896
Total net releases	2,861	2,811	2,975
Net transfers from other hospitals	—218	—26	531

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 282, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,188	$20,484
Staff assistant	1	1	1	6,490	7,153	7,511
Clerk	1	1	1	4,686	5,276	5,542
Medical Records and Clerical:						
Technician and clerk	56.5	63	63	236,103	293,409	301,383
Business Services:						
Assistant superintendent—business services	1	1	1	12,600	13,200	13,200
Personnel officer	1	1	1	9,384	9,852	9,852
Accounting officer	1	1	1	8,555	9,423	9.852
Service officer	2	2	2	15,129	15,864	16,209
Technician and clerk	47.2	50	50	210,894	243,941	249,480
Medical Care:						
Associate superintendent—medical services	0.9	1	1	14,878	17,658	18,514
Assistant superintendent—psychiatric services	3.1	4	4	51,983	68,160	71,052
Assistant superintendent—tuberculosis services	1	1	1	16,908	17,868	18,588
Assistant superintendent—general medical and surgical services	1	1	1	15,628	17,142	17,658
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	37.1	47	47	497,546	674,458	687,717
Dentist	3.6	4	4	46,926	53,088	55,008
Psychologist	11.3	14	14	87,457	123,350	126,856
Psychiatric resident	–	4	4	–	12,964	29,230
Medical technician	27.6	31	31	159,053	188,692	191,454
Nursing and Personal Care:						
Nurse	117.5	160	160	636,765	909,987	935,578
Psychiatric technician	908.6	984	984	3,610,303	4,153,295	4,265,899
Rehabilitation Therapy and Education:						
Therapist	19.7	32.2	32.2	117,189	181,656	184,781
Chaplain	2	2	2	15,456	17,040	17,040
Social Service:						
Social worker	24.4	29	29	162,400	211,529	216,544
After-care Facility:						
Psychiatrist and physician	–	3	3	–	37,152	39,012
Psychologist	–	1	1	–	7,728	8,112
Social worker	–	1	1	–	6,360	6,672
Clerk	–	3	3	–	12,582	13,212
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	–	11,976	12,576

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Tuberculosis X-ray Services:							
Physician	0.4	0.5	0.5	$4,500	$7,926	$8,028	
Medical technician	1	1	1	5,293	4,626	4,860	
Clerk	0.5	0.5	0.5	1,769	2,063	2,166	
Feeding:							
Food manager	2.9	3	3	18,376	21,113	21,715	
Cook and server	114	138	138	444,616	559,835	571,534	
Clothing and Laundry:							
Clothes handler	5	6	6	24,005	29,079	29,559	
Laundryman	20.2	21	21	80,080	88,629	91,009	
Housekeeping:							
Custodian	21.5	23	23	84,924	100,973	102,751	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	49.3	50	50	299,470	319,529	322,064	
Groundsman	5.8	6	6	27,041	30,059	30,596	
Security and fireman	9.3	9.3	9.3	46,287	49,158	49,584	
Equipment operator	18.9	20	20	97,786	109,350	110,264	
Temporary help	1.6	1.2	–	9,974	7,400	–	
Farming and Processing:							
Farmer	28.9	30	30	138,601	148,240	149,445	
Totals, Positions Now Authorized	**1,549.8**	**1,755.7**	**1,754.5**	**$7,247,045**	**$8,842,871**	**$9,068,223**	
Estimated salary savings	–	*—101.7*	*—101.6*	–	*—604,330*	*—788,935*	
Totals, Salaries and Wages	1,549.8	1,654	1,652.9	$7,427,045	$8,238,541	$8,279,288	$40,747 (0.5%)
OPERATING EXPENSES							
Administration:							
General expense				$24,107	$25,950	$25,950	
Communications				40,342	42,800	42,300	
Traveling—in-state				5,984	6,450	6,450	
Traveling—out-of-state				437	450	450	
Traveling—in-service training				2,088	1,170	1,170	
Training service and supplies				28,509	36,850	36,850	
Care and Welfare:							
Medical care				180,630	219,754	221,155	
Tuberculosis X-ray services				7,994	9,050	9,050	
Nursing and personal care				25,328	28,114	28,233	
Rehabilitation therapy				17,021	18,455	18,531	
Burials and cremations				–	1,000	1,000	
Leave and discharge allowances				11,095	14,390	14,390	
Support and Subsistence:							
Feeding				1,137,476	1,287,915	1,294,819	
Local production consumed				*—369,244*	*—394,854*	*—396,853*	
Net feeding				$768,232	$893,061	$897,966	
Clothing				121,491	134,218	134,349	
Laundry				12,211	12,758	12,812	
Housekeeping				80,626	93,791	94,188	
Plant Operation:							
Recurring maintenance of structures				84,474	86,633	86,633	
Recurring maintenance of grounds				3,290	4,000	4,000	
Utilities				199,800	264,665	268,165	
Motor vehicle operation				14,559	15,012	15,012	
Special Repairs and Maintenance:							
Repair and replace evaporative coolers				–	–	3,500	
Repair and replace ward kitchen floors				–	–	2,300	
Replace floor covering				–	–	7,000	
Replace hot water tanks				–	–	5,000	
Replace ward 12 roof				–	–	14,000	
Repairs to water storage tank				–	–	7,300	
Tree trimming				–	–	4,000	
Repair existing roads				4,987	–	5,600	
Resurface existing parking area				–	3,500	–	
Repair roofs				4,562	–	2,300	
Repair and replace locks				3,755	3,900	5,000	
Replace grounds irrigation system				3,000	5,000	–	
Repairs and improvements to wards				1,739	–	–	
Replace sewer lines				813	–	–	
Repairs and improvements to residence 9				1,677	–	–	
Replace ward hot water tanks				5,396	–	–	
Repair and replace existing walks and curbs				3,700	–	–	
Renew ward floor covering				4,936	5,000	–	
Tree trimming and cabling				3,990	–	–	
Replace fly screens				2,808	–	–	
Termite eradication				–	5,000	–	
Repair and replace cooling tower				–	2,100	–	
Repairs to mobile X-ray equipment				–	3,650	–	

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES—Continued							
Farming and Processing:							
Farm expense				$109,225	$113,000	$113,000	
Food processing				3,602	–	–	
Totals, Operating Expenses				$1,782,408	$2,049,721	$2,087,654	$37,933 (1.9%)
EQUIPMENT							
Administration				$11,172	$13,245	$7,707	
Care and welfare				14,564	11,785	13,062	
Support and subsistence				38,158	22,721	24.578	
Plant operation				5,896	19,655	16,108	
Farming and processing				3,657	9,636	700	
Totals, Equipment				$73,447	$77,042	$62,155	—$14,887 (—19.3%)
Replacement				*34,637*	*52,721*	*41,946*	
Additional				*38,810*	*24,321*	*20,209*	
REIMBURSEMENTS							
Services to employees				*—$78,179*	*—$79,352*	*—$80,972*	
Surplus products sales and miscellaneous				*—26,120*	*—14,400*	*—12,900*	
Totals, Reimbursements				*—$104,299*	*—$93,752*	*—$93,872*	*—$120*
Contributions to State Employees' Retirement Fund				520,220	617,515	620,947	3,432
TOTAL EXPENDITURES				$9,518,821	$10,889,067	$10,956,172	$67,105 (0.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$9,084,803	$10,105,472	$10,335,225
Transfers to other mental hospitals (Support)	**—7,970**	–	–
Allocations from Salary Increase Fund (Support)	**162,240**	**402,363**	–
Contributions to State Employees' Retirement Fund	520,220	617,515	620,947
Total Available	$9,759,293	$11,125,350	$10,956,172
Unexpended balance, estimated savings (Support)	—240,472 [a]	—236,283 [b]	–
TOTAL EXPENDITURES	$9,518,821	$10,889,067	$10,956,172

REVENUES

Miscellaneous *(General Fund)*	$4,434	$3,800	$3,800

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,926,360	$9,319,828	$9,343,635	$23,807 (0.3%)
Average population	3,944	3,687	3,700	13 (0.4%)
Per capita costs	$2,263	$2,528	$2,525	—$3 (—0.1%)
Personnel man-years	1,379.7	1,379.1	1,375.9	—3.2

GENERAL ANALYSIS

Objectives

Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Sacramento, Amador, Alpine, Alameda, Contra Costa, San Joaquin, and Calaveras.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, which extends psychiatric, medical and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	2,487	2,671	3,018
Total net releases	2,586	2,670	2,940
Net transfers from other hospitals	—160	—229	—329

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[a] Composed of savings in salaries and wages, $109,068; operating expenses, $109,550; equipment, $5,613; and increase in reimbursements, $16,241.

[b] Composed of savings in salaries and wages, $222,139; operating expenses, $10,700; and increase in reimbursements, $3,444.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 285, Salary Supplement)							
Administrative:							
Superintendent and medical director	1	1	1	$18,138	$19,431	$20,241	
Staff assistant	0.8	1	1	5,354	7,449	7,824	
Clerk	1	1	1	5,316	5,844	6,135	
Medical Records and Clerical:							
Technician and clerk	48.9	56	56	217,719	267,879	272,047	
Business Services:							
Hospital business administrator	1.3	1	1	14,909	11,175	11,750	
Personnel officer	1	1	1	8,384	9,236	9,696	
Accounting officer	1	1	1	8,520	9,384	9,852	
Service officer	1.7	2	2	12,505	16,035	16,389	
Technician and clerk	44.3	45	45	204,608	227,858	230,912	
Medical Care:							
Associate superintendent—medical services	1	1	1	17,520	18,588	19,512	
Assistant superintendent—psychiatric services	2.3	3	3	38,751	50,852	52,464	
Assistant superintendent—general medical and surgical services	0.7	1	1	11,308	18,528	18,588	
Chief of professional education	0.8	1	1	12,652	14,556	15,288	
Psychiatrist and physician	24.9	32	32	335,194	449,229	458,408	
Dentist	3	3	3	39,030	43,008	43,008	
Psychologist	8.5	10	10	69,034	88,702	90,975	
Psychiatric resident	1.5	11	11	7,882	49,007	74,745	
Medical technician	20.6	24	24	119,716	145,282	147,824	
Nursing and Personal Care:							
Nurse	81	90	90	455,221	530,585	540,910	
Psychiatric technician	848	873	873	3,635,008	3,940,734	3,988,602	
Rehabilitation Therapy and Education:							
Therapist	17	17.2	17.2	101,424	109,571	111,651	
Chaplain	1.9	2	2	13,870	15,472	15,818	
Social Service:							
Social worker	19.5	21	21	134,018	160,928	163,857	
After-care Facility:							
Psychiatrist and physician	2.4	3	3	34,378	40,464	41,724	
Psychologist	1	1	1	7,984	9,236	9,384	
Social worker	1	1	1	6,076	6,896	7,240	
Clerk	2.9	3	3	12,785	14,154	14,364	
Convalescent Leave Service:							
Staff psychiatrist	–	1	1	–	13,200	13,860	
Research: [a]							
Psychiatrist	–	1	1	–	15,928	16,726	
Psychologist	–	1	1	–	10,262	10,774	
Clerk	–	2	2	–	9,330	9,549	
Feeding:							
Food manager	1	3	3	7,049	20,415	21,084	
Cook and server	124.5	126	126	495,444	536,834	544,536	
Clothing and Laundry:							
Clothes handler	6.2	6	6	26,739	27,295	28,655	
Laundryman	24.8	25	25	98,946	106,577	107,712	
Housekeeping:							
Custodian	6.8	7	7	27,207	30,882	31,068	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	47.6	49	49	289,429	313,396	315,486	
Groundsman	5	5	5	24,512	25,968	25,968	
Security and fireman	7	7	7	31,749	35,165	35,410	
Equipment operator	15	15	15	78,948	83,004	83,004	
Temporary help	1.8	3.5	–	10,675	21,440	–	
Totals, Positions Now Authorized	1,379.7	1,458.7	1,455.2	$6,647,854	$7,540,123	$7,653,384	
Estimated salary savings	–	*—79.6*	*—79.3*	–	*—518,290*	*—627,577*	
Totals, Salaries and Wages	1,379.7	1,379.1	1,375.9	$6,647,854	$7,021,833	$7,025,807	$3,974 (0.1%)
OPERATING EXPENSES							
Administration:							
General expenses				$24,291	$22,670	$22,670	
Communications				36,683	36,800	39,400	
Traveling—in-state				3,183	3,870	3,870	
Travleing—out-of-state				459	450	450	
Traveling—in-service training				504	1,170	1,170	
Training service and supplies				19,566	23,710	23,710	
Care and Welfare:							
Medical care				127,088	145,058	145,499	
Nursing and personal care				23,914	21,938	22,015	
Rehabilitation therapy				14,811	14,511	14,560	
Burials and cremations				5,500	6,500	6,500	
Leave and discharge allowances				6,756	8,790	8,790	

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[a] All research positions financed from special research appropriation.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$1,018,792	$997,523	$1,000,880	
Clothing				106,175	103,423	102,737	
Laundry				13,486	12,536	12,580	
Housekeeping				68,945	66,366	66,600	
Plant Operation:							
Recurring maintenance of structures				86,770	85,170	85,170	
Recurring maintenance of grounds				6,001	5,000	5,000	
Utilities				184,145	196,505	198,139	
Motor vehicle operation				18,308	18,900	18,900	
Special Repairs and Maintenance:							
Termite control				–	–	2,000	
Repair gutters				–	–	5,000	
Replace floor covering				–	–	3,000	
Repair main boiler				–	–	5,000	
Repair and replace heating system				–	–	3,100	
Tree trimming				–	–	5,000	
Repair and replace evaporative coolers				–	–	5,000	
Repair roofs				–	3,510	3,000	
Repair existing roads				–	3,500	6,000	
Repair and replace locks				3,579	5,000	3,000	
Repair and replace electric panels—bakery				–	1,100	–	
Repair to patients' serving kitchen				–	1,000	–	
Repair walls and floors—ranch kitchen				–	3,600	–	
Repair and replace perimeter fence				–	1,600	–	
Repair and replace electric panel—cottage 12				–	1,500	–	
Repair ward doors				–	1,600	–	
Repair and replace sidewalks				–	1,800	–	
Replace floor covering				–	4,800	–	
Repair and replace street lighting system				5,298	250	–	
Repair and improve electrical services to ranch cottages				3,401	–	–	
Install service sinks and wash basins				497	–	–	
Repair and replace electric panels—kitchens				1,872	–	–	
Repair and replace steam condensate lines				1,635	–	–	
Totals, Operating Expenses				$1,781,659	$1,800,150	$1,818,740	$18,590 (1%)
EQUIPMENT							
Administration				$6,190	$10,064	$11,602	
Care and welfare				14,801	16,795	17,387	
Support and subsistence				26,411	29,625	26,985	
Plant operation				8,062	8,110	10,593	
Totals, Equipment				$55,464	$64,594	$66,567	$1,973 (3.1%)
Replacement				*26,490*	*32,445*	*45,399*	
Additional				*28,974*	*32,149*	*21,168*	
REIMBURSEMENTS							
Services to employees				*—$57,571*	*—$57,366*	*—$57,366*	
Surplus products sales and miscellaneous				*—27,489*	–	–	
Research				–	*—35,520*	*—37,049*	
Totals, Reimbursements				*—$85,060*	*—$92,886*	*—$94,415*	*—$1,529*
Contributions to State Employees' Retirement Fund				526,443	526,137	526,936	799
TOTAL EXPENDITURES				$8,926,360	$9,319,828	$9,343,635	$23,807 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$8,366,109	$8,783,067	$8,816,699
Transfers to other mental hospitals (Support)	—15,000	–	–
Allocations from Salary Increase Fund (Support)	188,879	331,798	–
Contributions to State Employees' Retirement Fund	526,443	526,137	526,936
Total Available	$9,066,431	$9,641,002	$9,343,635
Unexpended balance, estimated savings (Support)	—140,071 [a]	—321,174 [b]	–
TOTAL EXPENDITURES	$8,926,360	$9,319,828	$9,343,635

REVENUES

Miscellaneous *(General Fund)*	$5,860	$30,307	$30,307

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[a] Composed of savings in salaries and wages, $14,849; operating expenses, $112,663; equipment, $8,764; and increase in reimbursements, $3,795.

[b] Composed of savings in salaries and wages, $261,215; operating expenses, $65,358; and loss in reimbursements, $5,399.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

Located near Costa Mesa, Orange County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,255,724	$5,334,785	$5,582,988	$248,203 (4.7%)
Average population	1,077	1,584	1,832	248 (15.7%)
Per capita costs	$3,951	$3,368	$3,047	—$321 (—1.5%)
Personnel man-years	814.1	946.4	946.4	–

GENERAL ANALYSIS

Objectives

Fairview State Hospital serves the southern counties of the State by providing care and treatment for mentally retarded patients in that area.

Program and Performance

The level of care and treatment techniques utilized at this relatively new hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

This hospital was activated in the 1958-59 fiscal year, with the first patients being admitted during January 1959. Additional facilities, providing a total of 1,190 beds, were added during the 1959-60 fiscal year which increased the hospital's rated capacity to 1,946 as of June 30, 1960. A total of 676 additional beds already funded will be activated during the 1963-64 fiscal year.

The total performance of the hospital is best measured by the number of admissions and net releases, which is set forth in tabular form as follows. As this is a new institution, actual statistics are available for 1958-59 and 1959-60 only.

	1957-58	1958-59	1959-60
Total admissions	–	150	375
Total net releases	–	13	148
Net transfers from other hospitals	–	446	693

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 288, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,188	$20,484
Staff assistant	0.9	1	1	5,830	6,980	7,327
Clerk	0.9	1	1	5,430	5,988	6,285
Medical Records and Clerical:						
Technician and clerk	23.2	26	26	96,097	122,481	127,228
Business Services:						
Hospital business administrator	1	1	1	12,600	13,200	13,200
Personnel officer	1	1	1	8,384	9,236	9,696
Accounting officer	1	1	1	8,520	8,940	8,940
Service officer	0.7	1	1	5,796	8,418	8,835
Technician and clerk	29.9	30	30	131,910	143,413	147,710
Temporary help	0.4	–	–	1,780	–	–
Medical Care:						
Associate superintendent—medical services	1	1	1	16,398	18,528	19,435
Assistant superintendent—psychiatric services	1	1	1	16,550	17,196	17,196
Assistant superintendent—general medical and surgical services	1	1	1	16,908	17,868	18,588
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	8.2	11	11	114,287	151,391	155,701
Dentist	1	2	2	12,600	24,600	25,836
Psychologist	4.1	7	7	29,461	57,984	60,354
Medical technician	11.8	14.2	14.2	68,035	87,210	90,061
Nursing and Personal Care:						
Nurse	56.4	109	109	305,756	594,769	622,034
Psychiatric technician	451.6	542	542	1,597,893	2,107,668	2,200,230
Rehabilitation Therapy and Education:						
Therapist	7.2	9.2	9.2	39,863	55,255	57,954
Chaplain	2	2	2	14,063	15,864	16,236
Teacher	4	8	8	31,280	56,975	58,684
Social Service:						
Social worker	3.6	8	8	24,626	55,083	57,360
Diagnostic and Preadmission Service:						
Psychiatrist	1	1	1	13,000	15,044	15,288
Psychologist	1	1	1	8,520	9,384	9,384
Social worker	2	2	2	13,472	14,464	15,176
Nurse	1	1	1	4,740	4,980	5,232
Technician and clerk	2	2	2	7,809	8,862	9,309
Feeding:						
Food manager	1	2	2	6,952	13,820	14,512
Cook and server	119.6	155	155	403,094	566,681	593,670
Clothing and Laundry:						
Clothes handler	3.3	4	4	12,617	18,217	18,810
Laundryman	15.8	29	29	59,790	115,908	120,193
Housekeeping:						
Custodian	8.8	9	9	33,133	38,309	39,928
Temporary help	2	–	–	8,015	–	–

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of maintenance	1	1	1	$9,852	$10,344	$10,344	
Tradesman	26.1	28	28	154,098	174,298	178,243	
Groundsman	5	6	6	21,715	29,113	29,622	
Security and fireman	2.2	3.3	3.3	14,815	19,746	19,992	
Equipment operator	9.4	10	10	49,084	56,040	56,700	
Totals, Positions Now Authorized	814.1	1,033.7	1,033.7	$3,402,911	$4,708,001	$4,901,065	
Estimated salary savings	–	*—87.3*	*—87.3*	–	*—532,916*	*—622,435*	
Totals, Salaries and Wages	814.1	946.4	946.4	$3,402,911	$4,175,085	$4,278,630	$103,545 (2.4%)
OPERATING EXPENSES							
Administration:							
General expense				$13,324	$14,300	$13,300	
Communications				22,168	23,400	23,400	
Traveling—in-state				2,921	3,800	3,800	
Traveling—out-of-state				400	450	450	
Traveling—in-service training				542	1,170	1,170	
Training service and supplies				6,893	7,360	7,360	
Care and Welfare:							
Medical care				61,947	83,787	97,201	
Nursing and personal care				5,665	7,841	9,068	
Rehabilitation therapy and education				6,712	9,310	10,377	
Burials and cremations				181	400	400	
Leave and discharge allowances				161	1,500	1,500	
Support and Subsistence:							
Feeding				323,134	422,029	489,555	
Clothing				46,469	58,899	64,533	
Laundry				5,968	7,920	9,160	
Housekeeping				24,119	32,472	37,556	
Plant Operation:							
Recurring maintenance of structures				47,024	48,390	48,390	
Recurring maintenance of grounds				4,462	4,300	4,300	
Utilities				111,491	157,025	185,164	
Motor vehicle operation				5,014	5,633	6,092	
Special Repairs and Maintenance:							
Repair and replace electric fixtures				–	–	2,000	
Resurface ward yards				–	–	4,500	
Repair and replace locks				–	–	3,000	
Repair existing roads				–	–	1,000	
Totals, Operating Expenses				$688,595	$889,986	$1,023,276	$133,290 (15%)
EQUIPMENT							
Administration				$3,315	$2,490	$5,088	
Care and welfare				–	500	2,088	
Support and subsistence				–	1,000	2,772	
Plant operation				–	800	3,969	
Totals, Equipment				$3,315	$4,790	$13,917	$9,127 (190.5%)
Replacement				–	–	*422*	
Additional				*3,315*	*4,790*	*13,495*	
REIMBURSEMENTS							
Services to employees				*—42,393*	*—48,332*	*—53,732*	*—5,400*
Contributions to State Employees' Retirement Fund				203,296	313,256	320,897	7,641
TOTAL EXPENDITURES				$4,255,724	$5,334,785	$5,582,988	$248,203 (4.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$4,111,199	$4,940,171	$5,262,091
Transfers to other mental hospitals (Support)	—10,000	–	–
Allocation from Salary Increase Fund (Support)	–	212,728	–
Contributions to State Employees' Retirement Fund	203,296	313,256	320,897
Total Available	$4,304,495	$5,466,155	$5,582,988
Unexpended balance, estimated savings (Support)	—48,771 [a]	—131,370 [b]	–
TOTAL EXPENDITURES	$4,255,724	$5,334,785	$5,582,988

REVENUES

Miscellaneous *(General Fund)*	$4,875	$3,300	$800

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[a] Composed of savings in salaries and wages, $8,754; operating expenses, $49,984; equipment, $6; and loss in reimbursements, $9,973.

[b] Composed of savings in salaries and wages, $23,473; operating expenses, $127,983; and loss in reimbursements, $20,086.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL

Located near Pomona, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,930,000	$8,323,032	$8,431,571	$108,539 (1.3%)
Average population	2,902	2,936	3,000	64 (2.2%)
Per capita costs	$2,733	$2,835	$2,811	—$24 (—0.8%)
Personnel man-years	1,307.9	1,343.1	1,342.6	—0.5

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients principally from the southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	340	337	536
Total net releases	153	149	126
Net transfers from other hospitals	—18	—214	—392

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 291, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,377	$20,075
Staff assistant	1	1	1	7,666	8,112	8,112
Clerk	0.9	1	1	5,043	5,430	5,703
Medical Records and Clerical:						
Technician and clerk	35.2	38	38	143.668	176,384	182,340
Business Services:						
Assistant superintendent—business services	1	1	1	12,600	13,200	13,200
Personnel officer	1	1	1	9,384	9,852	9,852
Accounting officer	1	1	1	7,952	8,765	8,940
Service officer	1	1	1	8,080	8,905	8,940
Technician and clerk	32.1	35	35	145,258	169,972	173,864
Medical Care:						
Associate superintendent—medical services	1	1	1	17,520	18,588	19,512
Assistant superintendent—psychiatric services	2	2	2	32,286	34,848	36,120
Assistant superintendent—general medical and surgical services	0.7	1	1	11,300	15,876	16,860
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	12.5	15	15	159,915	213,324	220,474
Dentist	2	2	2	25,162	26,400	27,720
Psychologist	7.7	12	12	62,607	104,959	107,976
Psychiatric resident	4	5	5	34,389	38,004	38,868
Medical technician	17.9	20.1	20.1	105,724	126,137	128,372
Nursing and Personal Care:						
Nurse	63.2	106	106	344.722	592,646	615,051
Psychiatric technician	848.6	877	877	3,370,428	3,662,874	3,765,537

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)				
SALARIES AND WAGES—Continued							
Rehabilitation Therapy and Education:							
Therapist	26.3	29.2	29.2	$118,040	$154,107	$157,185	
Chaplain	2	2	2	15,177	17,040	17,040	
Teacher	20.3	23	23	152,669	176,833	180,917	
Social Service:							
Social worker	10.3	13	13	69,994	96,435	98,736	
After-care Facility:							
Psychiatrist and physician	0.3	3	3	3,870	38,871	40,773	
Psychologist	0.6	1	1	4,904	9,014	9,384	
Social worker	1	1	1	6,469	7,511	7,728	
Clerk	4	3	3	16,642	13,624	14,270	
Diagnostic and Preadmission Service:							
Psychiatrist	2.4	1	1	30,203	13,255	13,918	
Psychologist	1	1	1	7,792	7,760	8,146	
Social worker	1	2	2	6,490	12,348	12,957	
Nurse	–	1	1	–	4,860	5,106	
Technician and clerk	3	3	3	11,741	14,014	14,470	
Research:[a]							
Psychiatrist	–	1	1	–	14,556	15,288	
Psychologist	–	1	1	–	10,303	10,817	
Clerk	–	2	2	–	9,276	9,682	
Feeding:							
Food manager	2	2	2	14,322	15,948	15,948	
Cook and server	76.8	79	79	297,220	326,999	336,901	
Clothing and Laundry:							
Clothes handler	7.8	8	8	36,153	39,245	39,564	
Laundryman	37.5	44	44	137,833	174,043	179,414	
Housekeeping:							
Custodian	11.6	12	12	44,864	52,883	54,047	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	37.2	38	38	228,508	243,421	245,742	
Groundsman	7.8	8	8	36,504	39,294	39,521	
Security and fireman	4.6	4.7	4.7	25,219	27,822	27,822	
Equipment operator	13.9	14	14	73,969	78,030	78,288	
Temporary help	1.7	0.6	–	10,040	3,750	–	
Totals, Positions Now Authorized	1,307.9	1,420.6	1,420	$5,880,317	$6,879,795	$7,066,812	
Estimated salary savings	–	*—77.5*	*—77.4*	–	*—464,143*	*—579,479*	
Totals, Salaries and Wages	1,307.9	1,343.1	1,342.6	$5,880,317	$6,415,652	$6,487,333	$71,681 (1.1%)
OPERATING EXPENSES							
Administration:							
General expense				$21,011	$22,200	$22,200	
Communications				24,674	26,400	26,400	
Traveling—in-state				3,712	3,920	3,920	
Traveling—out-of-state				225	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				10,439	11,856	12,160	
Care and Welfare:							
Medical care				138,169	162,457	165,661	
Nursing and personal care				14,665	14,533	14,850	
Rehabilitation therapy and education				15,409	15,475	16,368	
Burials and cremations				–	200	200	
Leave and discharge allowances				11,832	14,140	14,140	
Support and Subsistence:							
Feeding				768,303	791,087	807,616	
Clothing				104,444	105,398	106,401	
Laundry				14,947	14,680	15,000	
Housekeeping				67,741	60,188	61,500	
Plant Operation:							
Recurring maintenance of structures				66,492	63,688	63,688	
Recurring maintenance of grounds				3,796	4,000	4,000	
Utilities				148,607	177,937	177,937	
Motor vehicle operation				9,202	9,570	9,570	
Special Repairs and Maintenance:							
Replace grounds irrigation system				–	–	1,200	
Repair and replace electric fixtures				–	–	6,500	
Replace floor covering				–	10,800	5,000	
Repair existing roads				–	2,850	3,500	
Repair roofs				2,950	500	–	
Repair incinerator				3,251	–	–	
Repair and improve wards				2,307	–	–	
Repair roads, sidewalks and ward yards				1,490	–	–	
Fire loss—laundry				242,080	–	–	
Totals, Operating Expenses				$1,675,746	$1,513,499	$1,539,431	$25,932 (1.7%)

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$11,212	$9,457	$6,318	
Care and welfare				10,866	15,795	7,035	
Support and subsistence				11,676	12,964	25,734	
Plant operation				8,640	4,561	10,392	
Totals, Equipment				$42,394	$42,777	$49,479	$6,702 (15.7%)
Replacement				*23,202*	*29,405*	*30,718*	
Additional				*19,192*	*13,372*	*18,761*	
REIMBURSEMENTS							
Services to employees				*—$93,951*	*—$95,435*	*—$95,435*	
Surplus products sales and miscellaneous				*—374*	–	–	
Research				–	*—34,135*	*—35,787*	
Totals, Reimbursements				*—$94,325*	*—$129,570*	*—$131,222*	*—$1,652*
Contributions to State Employees' Retirement Fund				425,868	480,674	486,550	5,876
TOTAL EXPENDITURES				$7,930,000	$8,323,032	$8,431,571	$108,539 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Budget Act appropriation (Support)	$7,296,605	$7,799,645	$7,945,021
Transfer to other mental hospitals (Support)	—8,991	–	–
Allocations from Salary Increase Fund (Support)	126,308	308,164	–
Allocation from Emergency Fund (Support)	171,200	–	–
Contributions to State Employees' Retirement Fund	425,868	480,674	486,550
Total Available	$8,010,990	$8,588,483	$8,431,571
Unexpended balance, estimated savings (Support)	—80,990 [a]	—265,451 [b]	–
TOTAL EXPENDITURES	$7,930,000	$8,323,032	$8,431,571

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$13,886	$13,000	$13,000

PORTERVILLE STATE HOSPITAL

Located near Porterville, Tulare County

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,144,389	$6,637,859	$6,742,100	$104,241 (1.6%)
Average population	2,484	2,504	2,500	—4 (—0.1%)
Per capita costs	$2,474	$2,651	$2,697	$46 (1.7%)
Personnel man-years	1,074.8	1,080.7	1,080.7	–

GENERAL ANALYSIS

Objectives

Porterville State Hospital provides care and treatment for mentally retarded patients primarily from the central and southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	226	220	315
Total net releases	197	167	98
Net transfers from other hospitals	13	—71	—145

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[a] Composed of savings in salaries and wages, $47,745; operating expenses, $32,150; equipment, $834; and increase in reimbursements, $261.

[b] Composed of savings in salaries and wages, $218,641; operating expenses, $45,439; and increase in reimbursements, $1,371.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 294, Salary Supplement)							
Administrative:							
Superintendent and medical director	1	1	1	$18,138	$19,188	$20,484	
Staff assistant	1	1	1	6,464	7,124	7,480	
Clerk	0.9	1	1	5,430	5,988	6,285	
Medical Records and Clerical:							
Technician and clerk	28.3	32	32	118,283	147,054	151,872	
Business Services:							
Hospital business administrator	1	1	1	12,600	13,200	13,200	
Personnel officer	1	1	1	9,384	9,852	9,852	
Accounting officer	1	1	1	8,520	8,940	8,940	
Service officer	1	1	1	8,048	8,870	8,940	
Technician and clerk	30.5	31	31	141,757	153,833	155,774	
Medical Care:							
Associate superintendent—medical services	–	1	1	–	15,966	16,056	
Assistant superintendent—psychiatric services	0.4	2	2	6,309	29,112	30,576	
Assistant superintendent—general medical and surgical services	0.1	1	1	1,260	15,958	16,930	
Chief of professional education	–	1	1	–	14,556	15,288	
Psychiatrist and physician	9.6	12	12	124,958	170,469	174,910	
Dentist	2	2	2	24,650	26,400	27,720	
Psychologist	3.6	9	9	30,330	73,412	76,546	
Psychiatric resident	–	2	2	–	11,544	12,120	
Medical technician	18.2	17.1	17.1	95,275	104,975	108,507	
Nursing and Personal Care:							
Nurse	28.5	45	45	169,594	269,497	277,384	
Psychiatric technician	738.3	767	767	2,853,211	3,163,184	3,263,950	
Rehabilitation Therapy and Education:							
Therapist	9.2	11.2	11.2	55,597	71,323	73,569	
Chaplain	2	2	2	15,456	17,040	17,040	
Teacher	16.8	17	17	115,817	130,092	135,106	
Social Service:							
Social worker	9.7	10	10	60,703	68,870	71,804	
Diagnostic and Preadmission Service:							
Psychiatrist	1	1	1	13,310	15,288	15,288	
Psychologist	1	1	1	7,008	8,112	8,520	
Social worker	2	2	2	13,410	14,683	15,425	
Nurse	1	1	1	5,232	5,496	5,496	
Technician and clerk	2	2	2	8,985	9,960	9,960	
Feeding:							
Food manager	2	2	2	13,176	15,248	15,948	
Cook and server	54.2	57	57	221,637	247,601	252,675	
Clothing and Laundry:							
Clothes handler	5.8	6	6	25,913	27,960	27,960	
Laundryman	36.2	37	37	135,259	146,241	149,890	
Housekeeping:							
Custodian	7	7	7	27,874	31,356	31,600	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	30.6	32	32	186,749	203,699	206,733	
Groundsman	9.9	12.5	12.5	51,944	59,518	60,138	
Security and fireman	6.6	6.7	6.7	33,586	36,941	37,302	
Equipment operator	10	10	10	51,948	54,806	54,960	
Temporary help	0.4	–	–	2,300	–	–	
Totals, Positions Now Authorized	1,074.8	1,147.5	1,147.5	$4,689,967	$5,443,700	$5,602,572	
Estimated salary savings	–	*—66.8*	*—66.8*	–	*—408,602*	*—487,424*	
Totals, Salaries and Wages	1,074.8	1,080.7	1,080.7	$4,689,967	$5,035,098	$5,115,148	$80,050 (1.6%)

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
Administration:							
General expense				$14,534	$16,300	$16,300	
Communications				17,716	18,350	18,350	
Traveling—in-state				3,301	4,000	4,000	
Traveling—out-of-state				351	450	450	
Traveling—in-service training				1,176	1,170	1,170	
Training service and supplies				13,758	22,870	22,870	
Care and Welfare:							
Medical care				99,111	133,181	132,981	
Nursing and personal care				12,115	12,395	12,375	
Rehabilitation therapy and education				11,369	13,517	13,500	
Burials and cremations				973	1,130	1,130	
Leave and discharge allowances				3,727	4,420	4,420	
Support and Subsistence:							
Feeding				614,679	661,679	660,646	
Clothing				81,864	83,902	82,935	
Laundry				12,342	12,520	12,500	
Housekeeping				50,712	51,332	51,250	
Plant Operation:							
Recurring maintenance of structures				47,872	51,573	51,573	
Recurring maintenance of grounds				2,597	3,500	3,500	
Utilities				133,571	146,995	147,909	
Motor vehicle operation				6,223	6,576	6,576	
Special Repairs and Maintenance:							
Resurface existing ward yards				–	–	9,000	
Repair ward kitchen walls				–	–	9,000	
Repair existing roads				2,375	–	3,000	
Install exhaust fans in soiled linen rooms				–	779	–	
Correct domestic waterline connections				1,183	–	–	
Alter and improve wards and hospital unit				1,784	–	–	
Totals, Operating Expenses				$1,133,333	$1,246,639	$1,265,435	$18,796 (1.5%)
EQUIPMENT							
Administration				$5,815	$7,183	$4,700	
Care and welfare				10,340	4,866	7,676	
Support and subsistence				11,783	14,405	12,493	
Plant operation				3,569	5,505	7,296	
Totals, Equipment				$31,507	$31,959	$32,165	$206 (0.6%)
Replacement				*2,819*	*11,639*	*14,663*	
Additional				*28,688*	*20,320*	*17,502*	
REIMBURSEMENTS							
Services to employees				*—49,506*	*—53,594*	*—54,284*	*—690*
Contributions to State Employees' Retirement Fund				339,088	377,757	383,636	5,879
TOTAL EXPENDITURES				$6,144,389	$6,637,859	$6,742,100	$104,241 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,982,540	$6,213,556	$6,358,464
Transfers to other mental hospitals (Support)	—9,104	–	–
Allocation from Salary Increase Fund (Support)	–	240,236	–
Contributions to State Employees' Retirement Fund	339,088	377,757	383,636
Total Available	$6,312,524	$6,831,549	$6,742,100
Unexpended balance, estimated savings (Support)	—168,135 [a]	—193,690 [b]	–
TOTAL EXPENDITURES	$6,144,389	$6,637,859	$6,742,100

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$4,942	$4,500	$4,500

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[a] Composed of savings in salaries and wages, $32,562; operating expenses, $136,506; equipment, $4,224; and loss in reimbursements, $5,157.

[b] Composed of savings in salaries and wages, $168,470; opreating expenses, $26,319; and loss in reimbursements, $1,099.

Department of Mental Hygiene

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,094,702	$9,816,484	$9,941,662	$125,178 (1.3%)
Average population	3,679	3,707	3,765	58 (1.6%)
Per capita costs	$2,472	$2.648	$2,641	—$7 (—0.3%)
Personnel man-years	1,577.6	1,619.4	1,617.2	—2.2

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients principally from the northern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1957-58	1958-59	1959-60
Total admissions	175	468	394
Total net releases	141	225	160
Net transfers from other hospitals	—20	58	—71

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 297, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$18,138	$19,350	$19,998
Staff assistant	1	1	1	6,473	6,784	7,124
Clerk	0.9	1	1	5,430	5,988	6,285
Medical Records and Clerical:						
Technician and clerk	37.2	40	40	161,612	192,429	196,286
Business Services:						
Hospital business administrator	1	1	1	11,848	11,040	11,592
Personnel officer	0.7	1	1	7,038	9,852	9,852
Accounting officer	1	1	1	8,520	8,940	9,384
Service officer	0.8	1	1	7,032	8,590	8,940
Technician and clerk	37.7	40	40	169,309	194,693	198,772
Medical Care:						
Associate superintendent—medical services	0.7	1	1	12,240	17,364	17,996
Assistant superintendent—psychiatric services	2.5	3	3	39,570	51,250	53,134
Assistant superintendent—general medical and surgical services	1	1	1	15,272	16,764	17,364
Chief of professional education	1	1	1	16,037	18,228	18,588
Psychiatrist and physician	15.4	18	18	191,042	259,972	268,431
Dentist	2.7	3	3	34,737	39,936	41,174
Psychologist	9.1	13	13	69,560	110,325	113,287
Psychiatric resident	1	4	4	8,914	12,964	29,230
Medical technician	19.6	22	22	129,326	134,767	138,746
Nursing and Personal Care:						
Nurse	63.1	155	155	362,437	857,826	888,294
Psychiatric technician	1,069.9	1,073	1,073	4,191,324	4,439,833	4,569,108
Rehabilitation Therapy and Education:						
Therapist	21	22.2	22.2	113,182	127,029	131,050
Chaplain	2	2	2	15,456	17,040	17,040
Teacher	24.6	26	26	180,643	200,135	204,086
Social Service:						
Social worker	11	14	14	74,127	100,380	102,696
Diagnostic and Preadmission Service:						
Physician and surgeon	0.5	1	1	7,111	11,976	12,576
Psychologist	0.8	1	1	6,099	7,728	8,112
Social worker	1.3	2	2	8,893	14,263	14,594
Nurse	0.6	1	1	2,198	4,860	5,106
Technician and clerk	1.9	2	2	8,415	9,940	9,960
Research:[a]						
Chief of research	–	1	1	–	15,288	16,056
Psychologist	–	1	1	–	9,852	10,344
Clerk	–	2	2	–	8,207	8,616

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Feeding:							
Food manager	2	2	2	$13,432	$15,100	$15,404	
Cook and server	83	86	86	325,523	359,046	368,262	
Clothing and Laundry:							
Clothes handler	8	8	8	34,863	36,915	37,279	
Laundryman	43.9	57	57	160,925	220,451	232,800	
Housekeeping:							
Custodian	10	10	10	41,962	46,380	46,380	
Plant Operation:							
Chief of maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	45.5	46	46	277,734	296,630	298,012	
Groundsman	7	7	7	33,013	35,448	35,448	
Security and fireman	9.3	9.3	9.3	46,818	50,622	51,124	
Equipment operator	16	16	16	83,711	89,431	90,430	
Temporary help	0.9	2.5	–	5,200	15,035	–	
Farming and Processing:							
Farmer	20	18	18	96,660	93,414	94,221	
Totals, Positions Now Authorized	1,577.6	1,719	1,716.5	$7,011,676	$8,212,409	$8,443,525	
Estimated salary savings	–	*—99.6*	*—99.3*	–	*—614,480*	*—734,587*	
Totals, Salaries and Wages	1,577.6	1,619.4	1,617.2	$7,011,676	$7,597,929	$7,708,938	$111,009 (1.4%)
OPERATING EXPENSES							
Administration:							
General expense				$21,490	$21,900	$21,900	
Communications				30,340	30,340	30,340	
Traveling—in-state				3,672	4,200	4,200	
Traveling—out-of-state				391	450	450	
Traveling—in-service training				29	1,170	1,170	
Training service and supplies				10,756	12,160	12,160	
Care and Welfare:							
Medical care				162,515	172,795	175,289	
Tuberculosis X-ray services				684	800	800	
Nursing and personal care				16,652	18,350	18,637	
Rehabilitation therapy and education				15,703	16,990	17,240	
Burials and cremations				423	1,500	1,500	
Leave and discharge allowances				8,281	9,276	9,276	
Support and Subsistence:							
Feeding				910,489	988,374	1,003,352	
Local production consumed				*—248,345*	*—284,412*	*—268,136*	
Net feeding				$662,144	$703,962	$735,216	
Clothing				128,814	125,886	126,491	
Laundry				17,992	18,535	18,825	
Housekeeping				77,152	75,994	77,183	
Plant Operation:							
Recurring maintenance of structures				84,094	85,787	85,787	
Recurring maintenance of grounds				4,299	4,000	4,000	
Utilities				221,627	225,698	225,698	
Motor vehicle operation				12,511	12,978	12,978	
Special Repairs and Maintenance:							
Repair and replace ward washbasins				–	–	6,000	
Replace floor covering				–	–	7,500	
Resurface existing ward yards				–	–	3,000	
Replace sewer and drain lines				–	–	6,000	
Repair roofs				–	10,000	5,000	
Repair existing roads				–	12,000	10,000	
Repairs to employees' building—Acacia Court				–	1,000	–	
Renew floor coverings				–	6,000	–	
Tree trimming				–	2,000	–	
Replace steam traps, valves, and regulators				–	4,235	–	
Repair and replace window sash and frame				–	1,500	–	
Repairs and alterations to staff residences				–	2,000	–	
Repairs, alterations and improvements—wards				–	5,530	–	
Replace flush valves on wards				2,353	5,500	–	
Install and replace heating units				3,743	–	–	
Replace lawn irrigation system				1,973	–	–	
Farming and Processing:							
Farm expense				117,306	119,600	105,600	
Food processing				332	–	–	
Totals, Operating Expenses				$1,605,276	$1,712,136	$1,722,240	$10,104 (0.6%)

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT							
Administration				$10,377	$5,511	$5,881	
Care and welfare				14,960	29,153	15,872	
Support and subsistence				28,567	17,103	25,715	
Plant operation				6,573	5,746	10,396	
Farming and processing				2,639	4,292	850	
Totals, Equipment				$63,116	$61,805	$58,714	—$3,091 (—5%)
Replacement				*42,523*	*40,532*	*25,563*	
Additional				*20,593*	*21,273*	*33,151*	
REIMBURSEMENTS							
Services to employees				*—$75,049*	*—$72,114*	*—$72,114*	
Laundry service to other agencies				*—3,252*	*—3,270*	*—3,270*	
Surplus products sales and miscellaneous				*—20,401*	*—16,000*	*—16,000*	
Research				–	*—33,347*	*—35,016*	
Totals, Reimbursements				*—$98,702*	*—$124,731*	*—$126,400*	*—$1,669*
Contributions to State Employees' Retirement Fund				513,336	569,345	578,170	8,825
TOTAL EXPENDITURES				$9,094,702	$9,816,484	$9,941,662	$125,178 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$8,723,931	$9,289,667	$9,363,492
Transfers from other mental hospitals (Support)	104	–	–
Transfer to other mental hospitals (Support)	–	—2,417	–
Allocations from Salary Increase Fund (Support)	69,441	358,064	–
Contributions to State Employees' Retirement Fund	513,336	569,345	578,170
Total Available	$9,306,812	$10,214,659	$9,941,662
Unexpended balance, estimated savings (Support)	—212,110 [a]	—398,175 [b]	–
TOTAL EXPENDITURES	$9,094,702	$9,816,484	$9,941,662

REVENUES

Miscellaneous *(General Fund)*	$12,198	$10,000	$10,000

[a] Composed of savings in salaries and wages, $82,144; operating expenses, $123,814; equipment, $2,544; and increase in reimbursements, $3,608.

[b] Composed of savings in salaries and wages, $258,650; operating expenses, $109,888; and increase in reimbursements, $29,637.

MILITARY DEPARTMENT

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support—Adjutant General, National Guard and Reserve *(General Fund)*	$2,500,564	$2,812,319	$2,793,598	—$18,721 (—0.7%)
Personnel man-years	372.4	383.4	364.6	—18.8

GENERAL ANALYSIS

Objectives

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; and the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service.

Program and Performance

The primary programs of the Military Department are the operation of the California Army National Guard and the California Air National Guard. Within these programs the State provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers and recruitment of enlisted personnel; maintains records of the military history of individuals, recording personnel actions, verification of service or deeds, and qualifications for federal retirement; publishes orders and directives on policies and procedures affecting the military; determines locations of organizations and units allocated to the State; provides for training, in conformance with the discipline prescribed by the Department of the Army and Department of the Air Force; operates army officer candidate schools at Glendale and Stockton; prepares plans for use of National Guard as state military forces and uses such forces as required for emergency situations, such as flood duty and fire fighting; participates in the air defense program of the United States both in missiles and aircraft; maintains and operates armories, airfields, rifle ranges, supply points, repair and other facilities; establishes priorities for the use and distribution of federal funds, equipment, and supplies; and administers federal funds in excess of $20,000,000 allocated to California covering pay, schools, uniforms, equipment, material and supplies.

The California National Guard Reserve program encompasses all the activities of the California Army National Guard except for the officer candidate schools and those activities financed from federal funds. All activities are conducted at a reduced level compared to the National Guard operation, due to the cadre nature of the organization.

Funds for the operation of the California Cadet Corps have been included for the 1960-61 fiscal year only.

The following tables show personnel strength, units, and installations of the state military forces:

	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
National Guard:			
Ground Forces:			
Personnel	19,900	20,162	20,262
Units	259	260	260
Air Force:			
Personnel	4,468	4,605	4,728
Units	40	40	40
Reserve Forces:			
Personnel	515	526	545
Units	33	33	33
Installations:			
Grounds Forces:			
State-owned	100	101	105
Leased	26	25	22
Air Force:			
Flying bases	4	4	4
Other bases	3	3	3

This budget reflects a reorganization resulting in the transfer of 1 position to provide full-time inspector general services, and the addition of an assistant adjutant general as authorized by Military and Veterans Code Section 161. Included in the budget are 2 additional positions for water sewage plant operation at Camp San Luis Obispo. Expanded operation of the water sewage plant is to service the new prison which will be completed in Camp San Luis Obispo. The cost of the 2 positions is reimbursed by the Department of Corrections. One additional custodian for the air installation at North Highlands is required to maintain a new food service building, an addition to the administration building and additional grounds around the added facilities.

An overall reduction of 18.8 positions in the 1961-62 fiscal year is anticipated based upon the federal government's assuming the direct cost of 18 security guards rather than reimbursing the State for the expenditure.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADJUTANT GENERAL'S OFFICE						
SALARIES AND WAGES (See page 301, Salary Supplement)						
Adjutant general	1	1	1	$18,827	$18,828	$18,828
Technician and clerk	2	2	2	11,292	11,856	11,856
Temporary help	0.1	0.1	0.1	486	600	600
Totals, Salaries and Wages	3.1	3.1	3.1	$30,605	$31,284	$31,284
OPERATING EXPENSES						
General expense				$112	$245	$245
Printing				–	4,000	–
Traveling—in-state				895	1,278	1,112
Traveling—out-of-state				791	1,200	1,200
Decorations				2,055	2,370	2,590
Association dues				2,533	2,540	2,600
Totals, Operating Expenses				$6,386	$11,633	$7,747
EQUIPMENT				–	–	$2,700
Totals, Adjutant General's Office				$36,991	$42,917	$41,731

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
HEADQUARTERS STAFF						
SALARIES AND WAGES						
(See page 301, Salary Supplement)						
Executive:						
Brigadier general [b]	–	1	–	–	$8,364	–
Inspector general [a]	–	1	1	–	16,290	$11,520
Liaison officer	2.3	2	2	$27,393	25,200	25,560
Air crew	2	2	2	31,358	26,106	26,331
Temporary active duty—crew	–	0.1	0.1	–	700	700
Army Division:						
Brigadier general	1	1	1	16,728	16,728	16,728
Branch chief	2.8	3	3	30,198	32,720	33,110
Staff assistant	9	9	9	68,967	75,426	75,656
Technician and clerk	57.3	58	58	269,569	287,103	291,348
Temporary help	0.5	0.6	0.6	1,658	1,948	1,948
Temporary active duty	0.2	0.5	–	1,325	3,285	–
Air Division:						
Brigadier general	1	1	1	16,728	16,728	16,728
Executive officer	1	1	1	11,520	11,520	11,520
Branch chief	4	3	3	32,458	33,087	35,845
Staff assistant	0.7	2	2	8,784	19,164	20,083
Technician and clerk	6	6	6	26,690	28,732	29,445
Temporary help	–	0.1	0.1	–	400	400
Comptroller:						
Accounting officer	1	1	1	11,400	11,976	11,976
Staff assistant	2	2	2	17,064	17,796	17,796
Technician and clerk	16.4	18	18	78,483	90,179	90,960
United States Property and Fiscal Office:						
Executive and property officer	2	2	2	21,931	22,380	22,405
Staff assistant	1	1	1	8,100	8,100	8,100
Technician and clerk	2	2	2	11,463	11,463	11,568
Information and Recruiting:						
Recruiting officer	1	1	1	9,720	9,496	9,576
Technician and clerk [a]	3	3	4	14,044	15,181	20,256
Reimbursement by Federal Government	–	–	–	*—3,000*	–	–
Retired pay	–	–	–	–	3,694	8,865
Totals, Positions Now Authorized	116.2	121.3	120.8	$712,581	$793,766	$798,424
Proposed New Positions:						
Brigadier general-assistant adjutant general	–	–	1	SALARY RANGE 985–1,394	–	16,728
Estimated salary savings	–	*—2*	*—2.8*	–	*—14,600*	*—14,920*
Totals, Salaries and Wages	116.2	119.3	119	$712,581	$779,166	$800,232
OPERATING EXPENSES						
General expense				$20,758	$20,035	$20,110
Communications				17,183	16,380	16,380
Traveling—in-state				23,879	25,534	25,688
Traveling—out-of-state				2,338	2,350	2,350
Tabulating machine operation				3,942	4,175	4,175
Moving expense				3,381	–	–
Totals, Operating Expenses				$71,481	$68,474	$68,703
EQUIPMENT				$6,678	$10,289	$3,737
Totals, Headquarters Staff				$790,740	$857,929	$872,672
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
SALARIES AND WAGES						
(See page 303, Salary Supplement)						
Area officers	6	6	6	$44,835	$48,620	$48,720
Superintendent, Camp San Luis Obispo	1	1	1	8,112	8,112	8,112
Custodian	144.1	152	152	627,971	700,801	726,095
Tradesman	12.6	15	13	68,857	83,016	78,216
Technician and clerk	1	1	1	6,360	6,672	6,672
Temporary help	7.8	7	7	32,837	29,000	29,200
Totals, Positions Now Authorized	172.5	182	180	$788,972	$876,221	$897,015
Proposed New Positions:				SALARY RANGE		
Water and sewage plant supervisor	–	–	1	530–584	–	6,840
Building maintenance man	–	–	1	415–458	–	5,232
Totals, Proposed New Positions	–	–	2	–	–	$12,072
Estimated salary savings	–	*—1.9*	*—1.9*	–	*—10,700*	*—10,700*
Totals, Salaries and Wages	172.5	180.1	180.1	$788,972	$865,521	$898,387

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[a] Change of reporting unit from National Guard Reserve.

[b] Position temporarily approved in the 1960-61 fiscal year because of workload.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY—Continued						
OPERATING EXPENSES						
General expense				$13,686	$17,000	$14,000
Communications				2,489	2,500	2,500
Traveling—in-state				22,941	24,809	24,809
Utilities				216,175	228,000	236,000
Rent—land and buildings				150,842	152,420	146,760
Operation of facilities				109,217	120,300	120,300
Recurring maintenance of structures				74,721	94,500	90,966
Totals, Operating Expenses				$590,071	$639,529	$635,335
EQUIPMENT				$7,480	$19,429	$16,940
REIMBURSEMENTS						
Armory Board Fund for expenses incurred by armory rental				*—49,289*	*—10,900*	*—10,900*
United States Government for maintenance and operation of installations				*—88,166*	*—97,618*	*—90,897*
From Department of Corrections				–	–	*—14,233*
Totals, Maintenance and Operation of Installations—Army				$1,249,068	$1,415,961	$1,434,632
MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR						
SALARIES AND WAGES (See page 303, Salary Supplement)						
Custodian	35.3	37.6	37.6	$155,346	$179,378	$186,030
Tradesman	8.7	9	9	49,869	53,974	54,072
Security guard [a]	17.8	18	–	65,071	70,911	–
Temporary help	0.9	1.8	1.8	3,809	7,975	8,214
Totals, Positions Now Authorized	62.7	66.4	48.4	$274,095	$312,238	$248,316
Proposed New Positions:				SALARY RANGE		
Armory custodian I	–	–	1	341–415	–	4,194
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—8,125*	*—8,364*
Totals, Salaries and Wages	62.7	64.9	47.9	$274,095	$304,113	$244,146
OPERATING EXPENSES						
General expense				$608	$1,495	$1,720
Communications				13,580	15,180	15,005
Utilities				66,722	79,915	83,705
Operation of facilities				77,491	86,676	87,886
Totals, Operating Expenses				$158,401	$183,266	$188,316
EQUIPMENT				$2,916	$3,403	$6,009
REIMBURSEMENTS						
United States Government for maintenance and operation of installations [a]				*—358,484*	*—393,134*	*—334,877*
Totals, Maintenance and Operation of Installations—Air				$76,928	$97,648	$103,594
FIELD ORGANIZATION—NATIONAL GUARD						
SALARIES AND WAGES (See page 303, Salary Supplement)						
Ground Force—Division Headquarters:						
Chief of staff	2	2	2	$26,332	$26,480	$26,580
Staff assistant	2	2	2	13,790	13,224	13,304
Air Force Units:						
Administrative officer	2	2	2	22,903	24,890	25,460
Officer Candidate School:						
Weekend training phase	2.2	1.4	1.4	10,364	10,967	10,967
Field training phase	0.1	–	–	608	–	–
Members of National Guard on active duty	0.9	0.8	0.3	4,254	4,920	2,000
Emergency active duty	0.1	–	–	479	–	–
Temporary help	0.2	0.2	0.2	765	860	860
Reimbursement by Federal Government	–	–	–	*—19,410*	*—21,437*	*—22,757*
Totals, Salaries and Wages	9.5	8.4	7.9	$60,085	$59,904	$56,414

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[a] Security positions for Air National Guard bases which were temporarily provided by the State and fully reimbursed by the Federal Government will be financed by the Federal Government in 1961-62.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
FIELD ORGANIZATION—NATIONAL GUARD—Continued							
OPERATING EXPENSES							
General expense				$7,015	$8,260	$7,602	
Communications				68,485	68,800	68,800	
Traveling—in-state				6,389	8,161	7,596	
Traveling—out-of-state				1,208	1,200	1,200	
Field exercises				410	1,000	1,000	
Recruiting				8,046	14,695	11,875	
Medical examination				5,330	3,000	3,000	
Rifle and pistol matches				4,000	4,000	4,000	
Training aids				1,537	3,000	3,000	
Totals, Operating Expenses				$102,420	$112,116	$108,073	
EQUIPMENT				$1,464	–	–	
Totals, Field Organization—National Guard				$163,969	$172,020	$164,487	
CALIFORNIA NATIONAL GUARD RESERVE							
SALARIES AND WAGES (See page 303, Salary Supplement)							
State Headquarters:							
Coordinator, National Guard Reserve [a]	1	–	–	$14,040	–	–	
Technician and clerk [a]	1	1	–	4,194	$4,740	–	
Brigade Headquarters:							
Administrative officer	2	2	2	15,286	15,366	$15,816	
Staff assistant	2	2	2	15,737	15,930	16,140	
Technician and clerk	2	2	2	8,706	9,024	9,624	
Temporary help	0.4	1	1	2,340	6,200	6,200	
Totals, Positions Now Authorized	8.4	8	7	$60,303	$51,260	$47,780	
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,500*	*—2,500*	
Totals, Salaries and Wages	8.4	7.6	6.6	$60,303	$48,760	$45,280	
OPERATING EXPENSES							
General expense				$1,309	$1,550	$1,550	
Communications				2,150	2,460	2,460	
Traveling—in-state				9,176	11,224	10,374	
Field exercise				7,011	9,950	9,518	
Ammunition and training supplies				959	1,300	1,300	
Totals, Operating Expenses				$20,605	$26,484	$25,202	
EQUIPMENT				–	$1,905	–	
Totals, California National Guard Reserve				$80,908	$77,149	$70,482	
CALIFORNIA CADET CORPS							
OPERATING EXPENSES							
General expense				–	$1,500	–	
Rifle matches				–	1,500	–	
Training supplies				–	18,300	–	
Uniforms				–	19,600	–	
Totals, California Cadet Corps				–	$40,900	–	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	372.4	389.2	367.2	$1,926,641	$2,124,673	$2,079,233	
Proposed new positions	–	–	4	–	–	32,994	
Estimated salary savings	–	*—5.8*	*—6.6*	–	*—35,925*	*—36,484*	
Totals, Salaries and Wages	372.4	383.4	364.6	$1,926,641	$2,088,748	$2,075,743	—$13,005 (—0.6%)
Operating expenses				949,364	1,082,402	1,033,376	—49,026 (—4.5%)
Equipment				18,538	35,026	29,386	—5,640 (—16.1%)

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[a] Change in reporting unit to Headquarters.

MILITARY DEPARTMENT—Continued

RECAPITULATION BY OBJECT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Reimbursements:							
Armory Board Funds for utility and custodian expense due to armory rental				*—$49,289*	*—$10,900*	*—$10,900*	
United States Government for maintenance and operation of installations				*—446,650*	*—490,752*	*—425,774*	
From Department of Corrections				–	–	*—14,233*	
Totals, Reimbursements				*—$495,939*	*—$501,652*	*—$450,907*	*$50,745*
Contributions to State Employees' Retirement Fund				101,960	107,795	106,000	—1,795
TOTAL EXPENDITURES, Adjutant General, Cadet Corps, National Guard and Reserve				$2,500,564	$2,812,319	$2,793,598	—$18,721 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,508,233	$2,668,080	$2,687,598
Allocation from Salary Increase Fund	–	57,506	–
Contributions to State Employees' Retirement Fund	101,960	107,795	106,000
Total Available	$2,610,193	$2,833,381	$2,793,598
Unexpended balance, estimated savings (Support)	—109,629 [a]	—21,062 [b]	–
TOTAL EXPENDITURES	$2,500,564	$2,812,319	$2,793,598

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rentals and miscellaneous income *(General Fund)*	$37,556	$34,546	$34,775

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[a] Composed of savings in salaries and wages, $30,089; operating expenses, $65,410; equipment, $5,499; and increase in reimbursements, $8,631.

[b] Composed of savings in operating expenses, $14,551; and increase in reimbursements, $6,511.

DEPARTMENT OF MOTOR VEHICLES

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$24,922,057	$26,774,742	$27,764,677	$989,935 (3.7%)
Support *(Motor Vehicle License Fee Fund)*	4,260,419	4,134,074	4,304,651	170,577 (4.1%)
Support *(General Fund)*	268,893	231,919	229,817	—2,102 (—0.9%)
Totals	$29,451,369	$31,140,735	$32,299,145	$1,158,410 (3.7%)
Personnel man-years	4,832.5	4,877.8	4,870.8	—7

GENERAL ANALYSIS

Objectives

This regulatory and tax collection agency is responsible for issuing the license which is required for each motor vehicle operated in California, issuing the license to the qualified individual to operate motor vehicles on public roads, and ascertaining the financial responsibility of individuals involved in motor vehicle accidents.

Program and Performance

The department operates through 4 divisions headquartered in Sacramento. Branch offices are maintained in principal cities of the State and part-time service is provided to many communities by traveling crews. Through these media the department's basic functions are: the registration and titling of vehicles; the examination of applicants for and the issuance of drivers' licenses; the collection of fees; the maintenance of records in accordance with the laws; the administration of the driver improvement program; the administration of the Financial Responsibility Law; the licensing and control of driving schools and driving instructor services; the licensing of motor vehicle dealers, salesmen, wreckers, manufacturers and transporters; and the investigation and enforcement of laws pertaining to the registration of vehicles and of driver licensing.

In conformance with the department's economy program, no additional positions are proposed for the 1961-62 fiscal year. Increases for operating expenses are proposed only for uncontrollable items of expense. The following are the major workload factors for this department:

	Actual 1959-60	Estimated 1960-61	Estimated 1961-62	
Registrations	8,538,000	8,952,000	9,286,000	334,000 (3.7%)
Drivers' licenses	2,626,492	3,224,441	2,399,800	—824,641 (—25.6%)

DEPARTMENTAL ADMINISTRATION

Objectives

The director is responsible for the administration of all sections of the California Vehicle Code not delegated to the Department of the California Highway Patrol. He establishes departmental policy and directs the work of the 4 divisions.

The Division of Administration is responsible for planning, organizing and directing the administrative sections of the department.

Program and Performance

The Division of Administration provides the director with information on fiscal expenditures; develops budget plans for current and long-range fiscal requirements; projects workload estimates for the divisions; accounts for all revenues derived from the department's fee collection activities, and accounts for all property owned by the department. Department-wide service activities consist of assisting the director and the division chiefs in personnel matters, including in-service training. Real property rentals are located, negotiated, and executed for the department. Supplies, including license plates and tabs, are purchased, stored, and distributed. Departmental programs and procedures are analyzed toward effecting more efficient and economical administration. Departmental communication and information request services are co-ordinated among the divisions both in Sacramento headquarters and field offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 305, Salary Supplement)						
Executive:						
Director	1	1	1	$19,950	$20,947	$20,947
Deputy director	1.6	2	2	23,042	30,808	32,173
Attorney	1.8	2	2	16,645	20,624	21,025
Traffic safety coordinator	0.9	1	1	8,195	9,813	10,303
Information officer	3.5	1	1	29,869	9,384	9,384
Office manager	0.2	1	1	1,288	8,180	8,590
Technician and clerk	21.8	24	24	99,155	114,802	117,784
Division of Administration:						
Division chief	1	1	1	14,448	15,288	15,288
Technician and clerk	1	1	1	5,232	5,386	5,496
Accounting:						
Accounting officer	4	4	4	34,426	36,946	37,544
Administrative analyst	1	1	1	9,101	8,590	9,014
Business service officer	2	2	2	14,236	15,697	16,484
Auditor	5.5	5	5	33,247	32,420	33,040
Technician and clerk	104.6	107.4	107.4	438,457	491,752	504,168
Temporary help	8.2	9.3	9.3	31,035	38,645	38,645

DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Personnel and Training:						
Personnel officer	1	1	1	$12,000	$12,576	$12,576
Training officer	1	1	1	9,384	9,852	9,852
Personnel analyst	2	2	2	16,341	17,964	17,964
Technician and clerk	20.6	23	23	94,521	113,428	115,572
Temporary help	0.3	0.6	0.6	1,087	2,536	2,536
Service, Supply and Building Maintenance:						
Assistant division chief	1	1	1	10,475	12,026	12,628
Tradesman	6.2	6	5	28,230	29,025	24,456
Technician and clerk	29.3	31	32	141,378	161,255	168,229
Temporary help	3.9	3	3	18,454	15,696	15,696
Procedures and Analyses:						
Administrative analyst	6	6	6	52,106	55,446	55,824
Technician and clerk	3	2	2	12,408	9,266	9,734
Research and Statistics:						
Technician and clerk	2	2	2	12,692	13,745	14,179
Totals, Positions Now Authorized	234.4	241.3	241.3	$1,187,402	$1,312,097	$1,339,131
Estimated salary savings	–	*—1*	*—1*	–	*—9,130*	*—9,130*
Totals, Salaries and Wages	234.4	240.3	240.3	$1,187,402	$1,302,967	$1,330,001
OPERATING EXPENSES						
General expense				$46,986	$49,990	$49,990
Printing				155,635	118,230	190,605
Communications				29,053	29,300	29,300
Teletype service—Department of Justice				13,383	13,385	13,385
Traveling—in-state				43,970	44,160	44,160
Traveling—out-of-state				563	1,550	650
Pro rata charges				445,069	527,310	516,265
Compensation insurance premiums				45,000	50,000	50,500
Statewide traffic safety campaign expenses				9,816	13,685	13,685
Reciprocity commission expenses				1,089	2,180	2,180
Photostat supplies and services				32,884	37,175	37,175
Totals, Operating Expenses				$823,448	$886,965	$947,895
EQUIPMENT				$59,751	$66,568	$76,658
REIMBURSEMENTS						
Services to other agencies				*—10,070*	*—10,000*	*—10,000*
Totals, Departmental Administration				$2,060,531	$2,246,500	$2,344,554

DIVISION OF REGISTRATION

Objectives

This division is responsible for the administration of the provisions of the Vehicle Code relating to the following: issuance, suspension, and revocation of vehicle registrations; issuance of certificates of ownership for all vehicles and small boats; licensing and suspension of automobile truck and trailer manufacturers, transporters, dealers and wreckers; assessment of vehicles and collection of vehicle license fees.

Program and Performance

This division will register approximately 9,286,000 vehicles and 120,000 small boats in the State during the 1961-62 fiscal year. Accomplished through the processing and service units, registration affords a system of ready identification and control, provides a means of establishing ownership, and provides the mechanism for collecting fees. This division has in its Sacramento files a history of every motor vehicle registered in California. The records are maintained under the registered owner's name in alphabetical order, under the license number in numerical sequence, and by engine or identification number in numerical sequence. The Automation Section of this division employs punched cards to record all data concerning all registered vehicles. As the fees are changed from year to year, the mechanical equipment is used to rerate the vehicles, and prepare potential registration cards which are mailed in advance of the renewal period.

The investigation of automobile dealers and wreckers is accomplished by this division through the use of trained investigators. They also serve briefs for the department, collect fees in the event of improper or inadequate payments, and perform other allied investigative functions, among them being the licensing and regulation of salesmen and the enforcement of the registration compliance program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 306, Salary Supplement)						
General Administration:						
Division chief	1	1	1	$14,448	$15,288	$15,288
Assistant division chief	1	1	1	12,600	13,200	13,200
Staff assistant [a]	4.8	5	5	32,003	36,108	36,713
Technician and clerk	6.3	8	8	30,568	40,110	40,784

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[a] One accounting-tabulating machine supervisor III established on a reimbursable basis to meet workload.

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF REGISTRATION—Continued						
SALARIES AND WAGES—Continued						
Vehicle License and Title:						
Office manager	1	1	1	$9,051	$10,474	$10,861
Staff assistant	3	3	3	24,396	26,888	26,888
Technician and clerk	759.5	723	723	3,048,290	3,264,226	3,340,842
Temporary help	57.3	63.1	63.1	227,902	283,754	283,754
Investigation:						
Office manager	1	1	1	9,774	10,774	11,310
Investigator	140.3	141	141	860,396	942,008	965,453
Technician and clerk	116.1	120	120	477,566	548,128	564,274
Temporary help	10.3	10.4	10.4	39,075	43,610	43,610
Automation:						
Office manager	1	1	1	10,688	11,976	11,976
Staff assistant	5.9	8	8	51,451	72,846	76,749
Technician and clerk	414.2	425	425	1,804,200	2,008,072	2,064,145
Temporary help	51.6	50.1	50.1	179,125	193,194	193,194
Totals, Positions Now Authorized	1,574.3	1,561.6	1,561.6	$6,831,533	$7,520,656	$7,699,041
Estimated salary savings	–	*—13*	*—12*	–	*—119,280*	*—110,000*
Totals, Salaries and Wages	1,574.3	1,548.6	1,549.6	$6,831,533	$7,401,376	$7,589,041
OPERATING EXPENSES						
General expense				$280,879	$319,107	$338,305
Printing				141,346	164,815	176,105
Communications				550,392	598,425	607,800
Traveling—in-state				134,945	135,370	135,370
Traveling—out-of-state				1,181	1,400	1,550
Rent and supplies—tabulating machine operations				460,951	496,625	478,835
License plates and tabs				1,542,768	546,000	623,500
Fingerprint searches				29,000	30,685	31,875
Hearing officer's and reporter's fees				15,916	18,475	21,425
Totals, Operating Expenses				$3,157,378	$2,310,902	$2,414,765
EQUIPMENT				$81,219	$99,631	$79,265
REIMBURSEMENTS						
Sale of registration lists				*—151,657*	*—151,000*	*—151,000*
Totals, Division of Registration				$9,918,473	$9,660,909	$9,932,071

DIVISION OF DRIVERS LICENSES

Objectives

This division is responsible for the issuance of all original drivers' licenses, the renewal of expiring licenses, the maintaining of driving histories of all drivers, the direction of the driver improvement program, and the administration of the State's financial responsibility laws.

Program and Performance

This division licenses and maintains a post licensing control of approximately 8,400,000 drivers. It is estimated that approximately 2,399,800 original and renewal licenses will be issued in 1961-62 fiscal year. The drivers license file contains more than 31,000,000 driver record documents. The licensing function is accomplished primarily by clerical forces in handling applications as received from the field offices. An expanded use of driver records, which is of recent growth, is the Information Request Service in which the division furnishes driver record transcripts at the current rate of over 15,000 per day. This activity is completely reimbursed since statute provides that this information be furnished upon payment of at least the cost of producing the information report.

Driver improvement includes the general function of post licensing control of drivers with problems that cause their records to show that they are a hazard to themselves or the general public. The mandatory actions are those spelled out in the law requiring automatic action after certain specific convictions, such as drunken driving and certain other offenses including felonies. Discretionary actions are provided for habitual violators. The discretionary provision is extended to physical or mental disabilities which would result in danger to the individuals themselves or to the general public. To carry out these functions the division uses re-examination, interviews, investigations, warnings and hearings before a referee. Under this discretionary program the division endeavors to improve poor driving habits and attitudes.

The division is also responsible for the administration of the financial responsibility laws. It is the purpose of this function to provide reasonable assurance that persons suffering bodily injury or property damage in motor vehicle accidents are compensated by those responsible for such injury or damage. Drivers who fail to meet their financial obligations by insurance or otherwise, are deprived of the privilege of operating a motor vehicle, and their vehicle registration may be suspended for the same cause.

Provision is made for the continuation of the photographs on drivers' licenses program.

Licensing

SALARIES AND WAGES						
(See page 307, Salary Supplement)						
General Administration:						
Division chief	1	1	1	$14,448	$15,288	$15,288
Assistant division chief	1	1	1	11,700	12,888	13,200
Staff assistant	3.7	4	4	33,312	38,163	39,012
Office manager	1	1	1	9,384	9,852	9,852
Technician and clerk	5.9	6	6	27,001	31,350	31,704

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF DRIVERS LICENSES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Licensing—Continued						
SALARIES AND WAGES—Continued						
General Operations:						
Technician and clerk [a]	580.3	606.3	591.3	$2,160,209	$2,530,291	$2,569,510
Temporary help	24.8	17.7	17.7	98,766	86,414	86,414
Driver Improvement:						
Analyst	114.9	118	118	789,851	863,760	870,732
Technician and clerk	299.6	301.7	301.7	1,174,514	1,321,423	1,366,009
Totals, Positions Now Authorized	1,032.2	1,056.7	1,041.7	$4,319,185	$4,909,429	$5,001,721
Estimated salary savings	–	*—10*	*—9*	–	*—90,433*	*—77,770*
Totals, Salaries and Wages	1,032.2	1,046.7	1,032.7	$4,319,185	$4,818,996	$4,923,951
OPERATING EXPENSES						
General expense				$112,022	$135,785	$133,095
Printing				65,559	85,130	81,700
Communications				142,193	171,025	149,905
Traveling—in-state				47,735	47,775	47,775
Traveling—out-of-state				404	785	490
Photographs on drivers licenses				93,081	144,775	282,927
Totals, Operating Expenses				$460,994	$585,275	$695,892
EQUIPMENT				$56,183	$9,330	$9,875
REIMBURSEMENTS						
Drivers license information service				*—925,255*	*—1,016,000*	*—964,000*
Totals, Licensing				$3,911,107	$4,397,601	$4,665,718
Financial Responsibility						
SALARIES AND WAGES (See page 308, Salary Supplement)						
Damage and Injury Evaluation:						
Assistant division chief	1	1	1	$12,600	$13,200	$13,200
Office manager	1	1	1	7,862	8,520	8,520
Staff assistant	1.7	2	2	14,037	16,956	17,052
Evaluator	29.1	30	30	180,839	194,563	199,204
Technician and clerk	7.4	7	7	35,531	36,773	36,792
General Operations:						
Technician and clerk	109.7	112	112	436,576	498,444	512,532
Temporary help	0.3	0.6	0.6	926	2,079	2,079
Totals, Positions Now Authorized	150.2	153.6	153.6	$688,371	$770,535	$789,379
Estimated salary savings	–	*—2*	*—2*	–	*—18,260*	*—18,260*
Totals, Salaries and Wages	150.2	151.6	151.6	$688,371	$752,275	$771,119
OPERATING EXPENSES						
General expense				$27,269	$30,120	$30,360
Printing				16,813	17,985	18,415
Communications				25,268	28,140	30,565
Traveling—in-state				627	625	625
Traveling—out-of-state				144	200	150
Totals, Operating Expenses				$70,121	$77,070	$80,115
EQUIPMENT				$12,781	$2,655	$3,801
Totals, Financial Responsibility				$771,273	$832,000	$855,035
TOTALS, DIVISION OF DRIVERS LICENSES				$4,682,380	$5,229,601	$5,520,753

DIVISION OF FIELD OFFICE OPERATIONS

Objectives

This division provides a statewide network of field offices responsible for examining applicants for drivers' licenses; issuing vehicle licenses; receiving, processing and accounting for applications and fees for both vehicle registration and driver license, as well as for dealers and vehicle salesmen; providing information on financial responsibility laws, brief service and driving school licensing.

Program and Performance

This division maintains 137 permanent full-time offices and 29 travel crews serving smaller and isolated communities. Complete vehicle registration and driver licensing services are provided in the permanent offices. Trained examiners are used in the travel crews to provide driver licensing service. Applicants for driver licenses are required to submit to a written test of their knowledge of the Vehicle Code, a vision screening test, an actual demonstration of their ability to operate a vehicle, and their ability to read simple English. A $3 application fee entitles the applicant to 3 tests within 6 months. Complete registration service is available in all permanent branch offices located in all principal cities of the State. In addition, during the annual registration renewal period service on potential registration cards is offered at approximately 150 banks. Certain registration services are also rendered by automobile clubs. This service is reviewed and audited by field offices. Traveling registration crews visit many other points for stated periods as a convenience to the public. Many field offices serve as headquarters for the motor vehicle investigators and driver improvement analysts.

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[a] Sixteen junior clerk positions established to process increased information requests. Fifteen junior clerk positions established to purge driver record files expire June 30, 1961. These positions are financed by reimbursements.

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 308, Salary Supplement)							
General Administration:							
Division chief	1	1	1	$14,448	$15,288	$15,288	
Assistant division chief	2.8	3	3	35,241	37,260	37,800	
Staff assistant	6.7	7	7	44,164	49,059	50,055	
District supervisor	11	11	11	97,830	108,448	108,864	
Technician and clerk	9.6	9	9	43,540	44,006	44,917	
Area Offices:							
Field representative	2.9	2	2	17,620	13,368	13,368	
Technician and clerk	35.1	30	30	144,769	134,693	138,272	
General Services:							
Technician and clerk	116.6	124.6	124.6	465,596	536,885	549,212	
General Operations:							
Field representative	755.8	782.6	782.6	4,288,647	4,821,095	4,926,918	
Technician and clerk	777.8	808.5	808.5	3,240,696	3,754,740	3,831,603	
Temporary help	122.1	134.9	134.9	453,136	548,705	548,705	
Totals, Positions Now Authorized	1,841.4	1,913.6	1,913.6	$8,845,687	$10,063,547	$10,265,002	
Estimated salary savings	–	*—23*	*—17*	–	*—213,605*	*—154,000*	
Totals, Salaries and Wages	1,841.4	1,890.6	1,896.6	$8,845,687	$9,849,942	$10,111,002	
OPERATING EXPENSES							
General expense				$128,237	$134,220	$134,305	
Communications				250,389	257,600	264,695	
Traveling—in-state				120,538	121,305	121,305	
Traveling—out-of-state				610	1,250	1,575	
Armored car services				58,465	59,965	59,965	
Totals, Operating Expenses				$558,239	$574,340	$581,845	
EQUIPMENT				$192,434	$52,407	$200,092	
REIMBURSEMENTS							
Field office information service				*—699*	–	–	
Totals, Division of Field Office Operations				$9,595,661	$10,476,689	$10,892,939	

LAND AND BUILDINGS

Program and Performance

This function includes the maintenance, operation, and repair of all office buildings owned or leased by the department. This function provides operating expenses for the maintenance and operation of all department facilities. Personnel is not provided and it is not an operating function.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES			
Utilities	$200,944	$202,275	$204,300
Rent—building space	943,970	1,026,185	1,060,325
Elevator service	4,946	4,950	4,950
Building maintenance	69,961	70,740	70,740
Janitor, watchman and groundsman supplies and service	335,620	361,550	361,550
Repairs and alterations	30,948	67,350	67,650
Intercommunication system	1,006	1,000	1,000
Construction program planning	14,132	14,400	14,400
Totals, Operating Expenses	$1,601,527	$1,748,450	$1,784,915
REIMBURSEMENTS			
Rental received from other state departments	*—2,040*	*—2,340*	*—2,880*
Totals, Land and Buildings	$1,599,487	$1,746,110	$1,782,035

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	4,832.5	4,926.8	4,911.8	$21,872,178	$24,576,264	$25,094,274	
Estimated salary savings	–	*—49*	*—41*	–	*—450,708*	*—369.160*	
Totals, Salaries and Wages	4,832.5	4,877.8	4,870.8	$21,872,178	$24,125,556	$24,725,114	$599,558 (2.5%)
Operating expenses				6,671,707	6,183,002	6,505,427	322,425 (5.2%)
Equipment				402,368	230,591	369,691	139,100 (60.3%)

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued							
Reimbursements:							
Sale of registration lists				*—$151,657*	*—$151,000*	*—$151,000*	
Driver license information service				*—925,255*	*—1,016,000*	*—964,000*	
Field office operations information service				*—699*	–	–	
Rental received and other services to agencies				*—12,110*	*—12,340*	*—12,880*	
Totals, Reimbursements				*—$1,089,721*	*—$1,179,340*	*—$1,127,880*	*$51,460*
Contributions to State Employees' Retirement Fund				1,594,837	1,780,926	1,826,793	45,867
TOTAL EXPENDITURES				$29,451,369	$31,140,735	$32,299,145	$1,158,410 (3.7%)
Motor Vehicle Fund				*24,922,057*	*26,774,742*	*27,764,677*	*989,935*
Motor Vehicle License Fee Fund				*4,260,419*	*4,134,074*	*4,304,651*	*170,577*
General Fund				*268,893*	*231,919*	*229,817*	*—2,102*
RECONCILIATION WITH APPROPRIATIONS							
Motor Vehicle Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$24,491,860	$23,755,170	$25,937,884	
Allocations from contingency reserve (Support)				45,554	177,792	–	
Salary increase authorization (Support)				920,128	1,537,283	–	
Contributions to State Employees' Retirement Fund				1,594,837	1,780,926	1,826,793	
Total Available				$27,052,379	$27,251,171	$27,764,677	
Unexpended balance, estimated savings (Support)				—2,130,322 [a]	—476,429 [b]	–	
TOTAL EXPENDITURES				$24,922,057	$26,774,742	$27,764,677	
Motor Vehicle License Fee Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$4,101,703	$3,905,720	$4,304,651	
Salary increase authorization (Support)				158,716	228,354	–	
TOTAL EXPENDITURES				$4,260,419	$4,134,074	$4,304,651	
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$15,000	$215,192	$229,817	
Allocation from Emergency Fund (Support)				2,670	–	–	
Salary increase authorization (Support)				–	14,625	–	
Chapter 1454, Statutes of 1959 (Support)				251,525	2,102	–	
Total Available				$269,195	$231,919	$229,817	
Available in subsequent year				—302	–	–	
TOTAL EXPENDITURES				$268,893	$231,919	$229,817	
TOTAL EXPENDITURES, ALL FUNDS				$29,451,369	$31,140,735	$32,299,145	

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[a] Composed of savings in salaries and wages, $1,277,531; operating expenses, $357,102; equipment, $78,482; and increase in reimbursements, $417,207.

[b] Composed of savings in salaries and wages, $255,871; and increase in reimbursements, $220,558.

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
MOTOR VEHICLE FUND			
Accumulated surplus, July 1	$23,741,345	$29,487,107	$13,560,703
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of the California Highway Patrol and Transfers to Highway Users Tax Fund).			
Prior year adjustments	69,327	–	–
Accumulated Surplus, Adjusted	$23,810,672	$29,487,107	$13,560,703
Revenues:			
Motor vehicle registration and other fees	$132,307,978	$136,000,000	$139,750,000
Miscellaneous revenue	77,862	–	–
Interest from Surplus Money Investment Fund	1,555,091	1,263,167	1,197,125
Total Revenues	$133,940,931	$137,263,167	$140,947,125
Total Resources	$157,751,603	$166,750,274	$154,507,828
Less Expenditures:			
Department of Motor Vehicles:			
Support	$24,922,057	$26,774,742	$27,764,677
Capital Outlay	1,001,994	14,910,179	1,936,900
Department of the California Highway Patrol:			
Support	31,190,388	34,913,257	35,311,445
Capital Outlay	54,145	1,940,645	388,000
Claim of Secretary, State Board of Control	4,409	1,910	5,395
Total Expenditures	$57,172,993	$78,540,733	$65,406,417
Less Transfers to:			
Highway Users Tax Fund	71,091,503	74,648,838	72,430,053
Accumulated Surplus, June 30	$29,487,107	$13,560,703	$16,671,358
MOTOR VEHICLE LICENSE FEE FUND			
Accumulated surplus, July 1	$8,033,814	$8,685,069	$8,970,424
Prior year adjustments	—764	–	–
Accumulated Surplus, Adjusted	$8,033,050	$8,685,069	$8,970,424
Revenue:			
Motor vehicle license fees	$123,995,454	$128,600,000	$132,700,000
Miscellaneous	3	–	–
Interest from Surplus Money Investment Fund	1,202,743	919,279	842,000
Less revenues for the General Fund	—2,135,125	—2,054,750	—1,574,375
Net Total Revenues	$123,063,075	$127,464,529	$131,967,625
Total Resources	$131,096,125	$136,149,598	$140,938,049
Less Expenditures:			
Department of Motor Vehicles	$4,260,419	$4,134,074	$4,304,651
Claim of Secretary, State Board of Control	140	100	700
Total Expenditures	$4,260,559	$4,134,174	$4,305,351
Apportionments:			
To cities	$57,300,682	$59,485,000	$61,100,000
To counties	57,300,682	59,485,000	61,100,000
To counties, trailer coach fees	3,549,133	4,075,000	4,600,000
Total Apportionments	$118,150,497	$123,045,000	$126,800,000
Total Expenditures	$122,411,056	$127,179,174	$131,105,351
Accumulated Surplus, June 30	$8,685,069	$8,970,424	$9,832,698

DEPARTMENT OF FISH AND GAME

(Headquarters Office at Sacramento)

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fish and Game Preservation Fund)*	$8,915,274	$10,106,261	$10,021,631	—$84,630
Co-operative Game Management Program:				
Fish and Game Preservation Fund	276,071	275,500	200,107	—75,393
Federal funds[a]	828,211	826,500	600,321	—226,179
Co-operative Fisheries Management Program:				
Fish and Game Preservation Fund	78,233	83,150	86,525	3,375
Federal funds[a]	234,699	249,450	259,575	10,125
Co-operations with Pacific Marine Fisheries Commission *(Fish and Game Preservation Fund)*	16,700	16,700	16,700	–
Kelp bed investigations *(Fish and Game Preservation Fund)*	50,000	25,000	–	—25,000
Log jam removal *(Fish and Game Preservation Fund)*	18,000	–	–	–
Totals	$10,417,188	$11,582,561	$11,184,859	—$397,702 (—3.4%)
Fish and Game Preservation Fund	*9,354,278*	*10,506,611*	*10,324,963*	*—181,648* (—1.7%)
Federal funds[a]	*1,062,910*	*1,075,950*	*859,896*	*—216,054* (—20.1%)
Personnel man-years	1,111.9	1,162.5	1,122.6	—39.9

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policies established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. In addition to establishing general policy they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

The 1960-61 fiscal year budget authorized increased emphasis in several areas of departmental responsibility most notably in water project and pollution work. This added emphasis is continued in the 1961-62 fiscal year proposal.

There are no major augmentations proposed in the 1961-62 program. A reduction in the game management pheasant production program is planned. Another change in game management practices is the decrease in farming operation on waterfowl management areas.

These changes reduce by 34 the number of authorized permanent positions and reduce by 11 the number of temporary help positions. Six of these permanent positions are related to the closure of Region 5 Game Farms; 1 located in Imperial County and 1 located in San Diego County. The department is consolidating Southern California pheasant production at the Chino Game Farm. In addition the department is purchasing 9,000 pheasants from private producers in lieu of the former production of the closed Region 5 Game Farms. The result of this consolidation of state production is anticipated to reflect a net savings in overall cost of the pheasant production and supply program.

Included in the above are 26 permanent and 11 temporary positions abolished in the Federal Aid to Game Management program due to the loss in federal aid funds caused by the expiration of the distribution period for reserve tax funds authorized by the Federal Bible Bill. Recent improved techniques for managing the state waterfowl marshes will make this personnel reduction possible without undue loss to waterfowl habitat, hunter services or depredation control. These federal tax funds accumulated in past years were allocated to the various states for a 5-year period which ended June 30, 1961.

A reduction of 2 positions results from the integration of Sequoia Hatchery trout production with the San Joaquin Hatchery and consequent closure of the Sequoia Hatchery in the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

COMMISSION

Objectives

The commission establishes policy for the Department of Fish and Game and fixes seasons and bag limits.

SALARIES AND WAGES (See page 310, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$2,670	$3,000	$3,000
Assistant to the commission	1	1	1	11,620	12,576	12,576
Secretary to the commission	1	1	1	7,158	7,356	7,356
Technician and clerk	2	2	2	8,548	8,916	9,366
Temporary help	–	0.5	–	–	2,490	–
Totals, Salaries and Wages	4	4.5	4	$29,996	$34,338	$32,298

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[a] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
COMMISSION—Continued						
OPERATING EXPENSES						
General expense				$2,192	$2,200	$2,200
Communications				2,363	2,400	2,400
Traveling—in-state				8,520	8,550	8,550
Traveling—out-of-state				2,112	2,220	2,127
Totals, Operating Expenses				$15,187	$15,370	$15,277
EQUIPMENT				$1,361	$867	$100
Totals, Commission				$46,544	$50,575	$47,675

ADMINISTRATION

Objectives

Administration provides executive direction and business management services to the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES (See page 310, Salary Supplement)						
Executive:						
Director	1	1	1	$16,799	$17,640	$17,640
Deputy director	1.1	1	1	16,421	15,966	16,056
Administrative officer	0.9	1	1	10,923	11,976	12,576
Technician and clerk	3.9	5	5	19,140	29,374	29,808
Accounting and General Services:						
Fiscal officer	1	1	1	9,384	9,852	10,344
General auditor III	1	1	1	8,112	8,940	9,384
Personnel officer	1	1	1	11,750	12,576	12,576
Training officer	0.7	1	1	5,934	8,384	8,800
Fish and game license officer	1	1	1	9,384	9,852	9,852
Technician and clerk	48.2	50	50	228,652	252,242	259,514
Overtime	–	–	–	2,296	1,000	1,000
Temporary help	1.5	1.3	1.3	5,905	4,875	4,875
Technical consultant	1.4	–	–	7,080	–	–
Totals, Positions Now Authorized	62.7	64.3	64.3	$351,780	$382,677	$392,425
Estimated salary savings	–	*—3.4*	*—2.3*	–	*—19,697*	*—13,461*
Totals, Salaries and Wages	62.7	60.9	62	$351,780	$362,980	$378,964
OPERATING EXPENSES						
General expense				$19,810	$19,520	$19,500
Printing				86,902	91,360	96,960
Communications				25,971	27,560	27,560
Traveling—in-state				8,830	9,633	9,633
Traveling—out-of-state				1,732	1,520	1,677
Specialized training				46	90	–
Rent—building space				55,233	67,483	71,563
Pro rata charges				187,673	202,165	202,165
Accident and death claims				852	850	850
Bond premiums, license agents and employees				5,565	5,600	5,600
Totals, Operating Expenses				$392,614	$425,781	$435,508
EQUIPMENT				$11,251	$17,819	$1,443
REIMBURSEMENTS						
Accident claims and miscellaneous				*—$4,746*	*—$5,000*	*—$5,000*
For Services to:						
Federal Government for management of co-operative projects				*—16,243*	*—19,800*	*—15,900*
Wildlife Conservation Board				*—12,000*	*—12,000*	*—12,000*
Marine Research Committee				*—1,000*	*—1,000*	*—1,000*
Totals, Reimbursements				*—$33,989*	*—$37,800*	*—$33,900*
Totals, Administration				$721,656	$768,780	$782,015

STAFF OPERATIONS

Objectives

Staff operations provide the technical guidance and services for the department as a whole.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES (See page 310, Salary Supplement)						
Inland Fisheries Branch:						
Chief	1	1	1	$12,000	$12,576	$12,576
Fisheries management supervisor	1	1	1	8,940	9,384	9,384
Technician and clerk	10	16	16	67,605	107,135	110,123
Temporary help	0.1	3.5	4	243	12,390	14,160

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STAFF OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Game Management Branch:						
Chief	1	1	1	$12,000	$12,576	$12,576
Game management supervisor	1	2	2	8,324	17,530	18,398
Technician and clerk	4	10	10	24,425	66,211	68,606
Temporary help	–	–	0.2	–	–	590
Wildlife Protection Branch:						
Chief	1	1	1	12,000	12,576	12,576
Fish and game patrol inspector	0.6	1	1	4,732	8,940	9,384
Patrol captain	0.2	1	1	1,668	6,672	7,008
Warden	–	2	2	–	10,464	10,992
Clerk	1	1	1	4,512	4,980	4,980
Marine Resources Branch:						
Chief	1	1	1	12,000	12,576	12,576
Marine biologist	3	4	4	25,608	34,608	34,992
Assistant public health chemist	0.8	1	1	5,441	7,635	8,016
Technician and clerk	6.7	16	16	35,022	89,807	92,576
Temporary help	8.9	13.4	13.4	30,358	47,380	48,310
Engineering:						
Associate civil engineer	1	1	1	9,852	10,344	10,344
Technician	3.7	4	4	26,853	30,809	31,732
Water Projects:						
Chief	1	1	1	11,147	11,976	12,576
Technician and clerk	8.8	18	18	59,061	115,762	120,535
Temporary help	0.3	0.3	0.3	843	885	885
Communications and Transportation:						
Warden pilot	4	4	4	33,276	34,944	34,944
Communication supervisor	1	1	1	8,112	8,520	8,520
Totals, Positions Now Authorized	61.1	105.2	105.9	$414,022	$686,680	$707,359
Estimated salary savings	–	*—6.5*	*—4.1*	–	*—37,235*	*—23,988*
Totals, Salaries and Wages	61.1	98.7	101.8	$414,022	$649,445	$683,371
OPERATING EXPENSES						
General expense				$14,937	$28,350	$28,450
Communications				7,631	7,850	7,850
Specialized training				–	67	67
Travel—in-state				30.863	43.875	50,550
Travel—out-of-state				6,664	5,575	6,244
Utilities				641	665	665
Maintenance of structures, equipment, and facilities				595	1,200	2,000
Automobile—operation				30,185	38,987	42,556
Airplane—operation				17,763	20,240	17.740
Radio—operation				1,477	4,114	10,114
Accident and death claims				101	105	105
Nets and seines				710	5.743	7.243
Fish disease control contract				-	1,000	1,000
False arrest insurance				1,725	1,725	1,725
Special investigations				61	1,000	1.000
Sea lion investigation				–	25,900	–
Coastal lagoon development				9,000	7,000	7,000
Radioactive surveillance and monitoring program				10,013	12.288	12,288
Water projects and pollution investigations				20,270	51,325	50.200
Iron Canyon Dam				4,300	–	–
Exotic fish and birds				–	–	3.000
Boat rental				2,520	12,000	12,000
Totals, Operating Expenses				$159,456	$269,009	$261,797
EQUIPMENT						
Inland fisheries branch				$3,336	$9,068	$5,794
Game management branch				15	4.520	250
Wildlife protection branch				384	7.588	700
Marine resources branch				10.851	48.824	23.823
Water projects				801	4,654	2,166
Engineering				103	292	350
Communications and transportation				20,803	27,955	150
Totals, Equipment				$36,293	$102.901	$33,233
REIMBURSEMENTS						
For Services to:						
Federal Government for use of automotive equipment on federal projects				*—$22,434*	*—$24.800*	*—$25,000*
Federal Government for Soil Conservation Services				–	*—8,168*	*—8,168*
Department of Water Resources				*—40,791*	*—85,973*	*—87,796*
Water Pollution Control Board				*—2,778*	*—4,606*	*—4,606*
Rent of airplane				*—4,526*	*—5,000*	*—5,000*
Totals, Reimbursements				*—$70,529*	*—$128.547*	*—$130,570*
Totals, Staff Operations				$539,242	$892,808	$847,831

DEPARTMENT OF FISH AND GAME—Continued

CONSERVATION EDUCATION

Objectives

The function of this section is conservation and protection of fish and game through education and information.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 311, Salary Supplement)						
Conservation program officer	1	1	1	$11,400	$11,976	$11,976
Fish and game patrol inspector	1	1	1	8,112	8,765	9,199
Information officer	1.4	3	3	11,434	26,444	26,982
Technician and clerk	5.9	5	5	32,314	29,232	29,232
Totals, Positions Now Authorized	9.3	10	10	$63,260	$76,417	$77,389
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,644*	*—2,655*
Totals, Salaries and Wages	9.3	9.5	9.5	$63,260	$73,773	$74,734
OPERATING EXPENSES						
General expense				$6,992	$7,000	$7,000
Printing—sportsmen's services				39,723	67,830	58,935
Printing—technical reports and bulletins				24,601	44,835	38,955
Printing—laws, rules and regulations				48,934	59,273	64,819
Printing—general				49	50	50
Communications				5,725	5,750	5,750
Traveling—in-state				5,403	5,520	5,520
Traveling—out-of-state				749	260	405
Library operations				3,700	3,700	3,700
Totals, Operating Expenses				$135,876	$194,218	$185,134
EQUIPMENT				$21,951	$20,844	$21,163
Totals, Conservation Education				$221,087	$288,835	$281,031

MARINE RESOURCES OPERATIONS

Objectives

Marine Resources conducts research on fish life in the Pacific Ocean and compiles statistics on the commercial fishing industry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 311, Salary Supplement)						
Administration:						
Regional manager	1	1	1	$12,000	$12,576	$12,576
Technician and clerk	10.9	11	11	50,276	55,455	57,335
Statistics:						
Marine biologist	1	1	1	8,835	9,384	9,384
Technician and clerk	24.4	28	28	113,996	141,990	146,530
Fisheries Investigation and Activities:						
Marine biologist	3	3	3	25,984	28,004	28,152
Technician and clerk	29.6	34	34	176,805	214,180	219,572
Diving pay	–	–	–	688	2,200	1,800
Research Vessels:						
Master	2.2	2	2	18,252	17,040	17,040
Chief engineer	3	3	3	21,024	22,068	22,068
Crew	21	22	22	112,982	124,096	126,155
Temporary help	8.3	10.7	10.5	28,741	40,616	40,160
Totals, Positions Now Authorized	104.4	115.7	115.5	$569,583	$667,609	$680,772
Estimated salary savings	–	*—6.3*	*—4*	–	*—37,009*	*—23,356*
Totals, Salaries and Wages	104.4	109.4	111.5	$569,583	$630,600	$657,416
OPERATING EXPENSES						
General expense				$15,646	$15,700	$15,700
Printing				5,896	3,730	4,770
Communications				7,028	7,050	7,050
Traveling—in-state				40,427	41,816	42,986
Traveling—out-of-state				3,285	9,085	8,500
Rent—building space				6,362	11,926	19,276
Utilities				3,160	3,320	3,320
Data processing operations				13,493	15,200	15,656
Recurring maintenance of facilities				7,005	2,000	8,800
Boat—operation				79,781	80,473	77,366
Subsistence				13,424	15,500	15,500
Library operations				4,778	4,800	4,800
Accident and death claims				1,101	1,100	1,100
Fish tags and rewards				450	2,200	2,200
Nets and seines				1,608	9,300	9,500
Scientific investigations				1,533	6,500	6,500
Totals, Operating Expenses				$204,977	$229,700	$243,024

DEPARTMENT OF FISH AND GAME—Continued

MARINE RESOURCES OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EQUIPMENT				$25,773	$24,369	$34,797
REIMBURSEMENTS						
For Services to:						
Federal Government for use of automotive equipment on federal projects				*—$5,835*	*—$5,200*	*—$5,700*
Marine Research Committee for technical services				*—27,256*	*—28,000*	*—28,000*
Private industry for seismic operations				*—2,970*	*—3,000*	*—3,000*
Private industry for oyster inspection				*—4,803*	*—7,100*	*—7,100*
Totals, Reimbursements				*—$40,864*	*—$43,300*	*—$43,800*
Totals, Marine Resources Operations				$759,469	$841,369	$891,437

REGIONAL OPERATIONS

Objectives

Regional offices were established in the department to relieve the central staff of an enormous volume of administrative work. The hunting and angling public come in contact with the department through the regional offices, which are located at Redding, Sacramento, San Francisco, Fresno, and Los Angeles. These offices provide staff familiar with problems of the locality and co-ordinate with a headquarters group responsible for state-wide planning and research. Through decentralization, local supervisors of the various functions are located in the field where they can take action based on intimate knowledge and fieldwork.

Program and Performance

In general the regional program, in addition to a headquarters function, includes inland fisheries, game management, and wildlife protection. The activities of the inland fisheries operations are concentrated on hatcheries, stream improvement, fisheries investigation, and local water development problems. The activities of the game management program in the field include all phases of research, applied research, and management of big game and upland game. Field operation of the patrol is under the wildlife protection function. This latter function also supervises hunter safety programs, educational programs, and many field maintenance responsibilities. Direct costs of regional operations by function, excluding employees' retirement, are as follows:

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Headquarters	$569,914	$613,660	$626,445
Inland fisheries	1,994,442	2,258,760	2,223,833
Game management	1,084,463	1,153,055	1,166,262
Wildlife protection	2,490,111	2,698,419	2,615,102
Totals	$6,138,930	$6,723,894	$6,631,642

REGION I—REDDING

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 312, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,000	$12,576	$12,576
Business service officer	0.9	1	1	6,132	7,666	8,048
Technician and clerk	9	9	9	40,725	44,200	44,424
Temporary help	2.2	3.4	3.5	7,867	12,760	13,055
Inland Fisheries:						
Fisheries management supervisor	1	1	1	8,940	9,384	9,384
Hatcheries:						
Fisheries manager	1	1	1	7,728	8,112	8,112
Fisheries technician	37.9	40.5	40.5	183,944	207,165	211,048
Stream Improvement:						
Fisheries manager	1	1	1	6,672	7,008	7,008
Fisheries technician	9.7	10	10	47,652	52,034	52,922
Fisheries Investigation:						
Fisheries biologist	1.1	2	2	8,312	15,530	15,904
Fisheries manager	3.4	3	3	20,170	19,016	19,128
Pollution bioanalyst	–	1	1	–	6,672	7,008
Temporary help	10.4	13.6	13	35,548	48,388	46,323
Game Management:						
Game management supervisor	1	1	1	8,940	9,384	9,384
Game Farms:						
Game manager	–	1	–	–	5,232	–
Game technician	–	1	–	–	4,702	–
Waterfowl Areas:						
Game technician	2.8	3	3	12,677	14,567	15,786
Game Management:						
Game manager	1	1	1	7,728	8,112	8,112
Game technician	17.9	18	18	91,324	97,555	98,088
Temporary help	–	–	0.5	–	–	1,686

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGION I—REDDING—Continued						
SALARIES AND WAGES—Continued						
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	$8,940	$9,384	$9,384
Inland:						
Captain	4	4	4	30,511	32,416	32,448
Warden	31.9	33	33	191,640	208,152	209,016
Marine:						
Warden	1	1	1	5,342	5,892	6,185
Totals, Positions Now Authorized	139.2	151.5	149.5	$742,792	$845,907	$845,029
Positions to Be Abolished:						
Game manager I	–	—1	–	–	—5,232	–
Fish and game assistant	–	—1	–	–	—4,702	–
Estimated salary savings	–	*—5*	*—5*	–	*—28,926*	*—28,987*
Totals, Salaries and Wages	139.2	144.5	144.5	$742,792	$807,047	$816,042
OPERATING EXPENSES						
Headquarters:						
General expense				$4,489	$4,800	$4,850
Communications				8,151	8,250	8,250
Traveling—in-state				2,729	2,750	2,750
Rent—building space				4,848	4,848	4,848
Utilities				1,863	1,900	2,500
Recurring maintenance of facilities				1,887	1,000	2,350
Automobile—operation				1,769	1,749	1,749
Inland Fisheries:						
General expense				12,313	12,766	12,766
Communications				1,003	1,110	1,110
Traveling—in-state				16,464	16,760	19,460
Rent—building space				796	796	796
Utilities				17,416	18,400	18,400
Recurring maintenance of facilities				20,343	28,650	29,400
Automobile—operation				34,277	35,474	35,892
Accident and death claims				11,050	10,500	10,500
Rent—livestock				1,100	1,100	1,600
Chemicals				3,750	4,300	4,300
Maintenance of screens and ladders				2,858	3,500	3,500
Fish food				116,389	155,010	156,010
Eyed eggs				–	1,990	1,990
Nets and seines				612	700	1,100
Game Management:						
General expense				3,420	3,450	4,450
Communications				1,134	1,150	1,150
Traveling—in-state				11,977	12,000	12,000
Utilities				5,331	5,330	5,330
Recurring maintenance of facilities				2,998	2,800	4,000
Automobile—operation				29,697	30,097	30,097
Accident and death claims				766	750	750
Rent—livestock				200	200	200
Game food and tags				496	340	100
Bounties				1,872	1,900	1,900
County in-lieu taxes				2,218	2,218	2,193
Predatory animal control contract				–	7,300	7,300
Wildlife Protection:						
General expense				2,733	2,735	2,735
Communications				5,887	5,900	5,900
Traveling—in-state				30,028	30,000	30,000
Rent—building space				190	190	10
Utilities				166	170	170
Recurring maintenance of facilities				–	200	200
Automobile—operation				45,754	46,813	46,813
Radio—operation				12,079	13,486	14,982
Boat—operation				2,994	3,036	3,036
Accident and death claims				484	500	500
Rent—livestock				1,291	1,300	1,300
Radio frequency change				–	5,900	–
Totals, Operating Expenses				$425,822	$494,118	$499,237
EQUIPMENT						
Headquarters				$672	$887	$4,053
Inland fisheries				42,407	49,126	23,857
Game management				15,056	11,000	27,800
Wildlife protection				33,260	19,557	24,247
Totals, Equipment				$91,395	$80,570	$79,957

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION I—REDDING—Continued						
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$1,491*	*—$1,500*	*—$1,500*
Game management				*—8,724*	*—6,800*	*—6,800*
For Operation of Trinity River Hatchery:						
Inland fisheries				*—19,965*	*—35,653*	*—41,334*
For Services to Employees—Rent and Utilities:						
Inland fisheries				*—12,119*	*—12,119*	*—12,119*
Game management				*—4,731*	*—4,449*	*—4,167*
Totals, Reimbursements				*—$47,030*	*—$60,521*	*—$65,920*
Totals, Region I				$1,212,979	$1,321,214	$1,329,316
REGION II—SACRAMENTO						
SALARIES AND WAGES						
(See page 313, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$11,892	$12,576	$12,576
Business service officer	1	1	1	7,356	8,112	8,112
Technician and clerk	8.8	9	9	39,152	42,749	43,684
Temporary help	0.9	1	1	3,160	4,882	4,882
Inland Fisheries:						
Fisheries management supervisor	1	1	1	8,180	9,014	9,384
Hatcheries:						
Fisheries manager	2	2	2	15,456	16,224	16,224
Fisheries technician	19.6	20	20	97,520	105,388	106,047
Clerk	0.5	0.5	0.5	1,962	2,175	2,284
Stream Improvement:						
Fisheries manager	2	2	2	13,110	14,016	14,016
Fisheries technician	2.9	3	3	16,108	17,208	17,434
Fisheries Investigation:						
Fisheries biologist	1	1	1	6,085	6,700	7,008
Pollution bioanalyst	0.9	1	1	6,424	7,697	8,080
Fisheries technician	2.3	3	3	15,279	19,582	20,156
Temporary help	9.2	9.1	9.1	31,177	32,450	32,450
Game Management:						
Game management supervisor	1	1	1	8,664	9,384	9,384
Game Farms:						
Game manager	3	3	3	17,259	17,988	18,180
Game technician	5.8	6	6	26,874	28,874	29,326
Waterfowl Areas:						
Game manager	1	1	1	5,772	6,060	6,060
Game technician	2	2	2	9,246	9,960	9,960
Game Management:						
Game manager	0.9	1	1	6,277	7,888	8,112
Game technician	17.3	19	19	91,323	104,828	106,292
Temporary help	9.5	9.9	9.3	30,520	34,958	32,893
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	8,940	9,384	9,384
Inland:						
Captain	3.7	4	4	26,117	30,621	31,375
Warden	39.1	40	40	232,180	250,695	252,570
Temporary help	–	1.3	1.3	–	4,425	4,425
Totals, Positions Now Authorized	137.4	143.8	143.2	$736,033	$813,838	$820,298
Estimated salary savings	–	*—4.8*	*—4.8*	–	*—28,160*	*—28,139*
Totals, Salaries and Wages	137.4	139	138.4	$736,033	$785,678	$792,159
OPERATING EXPENSES						
Headquarters:						
General expense				$6,315	$6,300	$5,700
Communications				8,115	8,150	8,150
Traveling—in-state				1,069	1,100	1,100
Rent—building space				10,596	10,596	10,596
Automobile—operation				1,006	1,037	1,037
Accident and death claims				224	217	217
Inland Fisheries:						
General expense				11,845	10,100	10,100
Communications				747	774	774
Traveling—in-state				21,132	21,177	21,177
Rent—building space				101	101	101
Utilities				3,620	3,600	3,600
Recurring maintenance				6,105	8,476	10,308
Automobile—operation				27,863	31,683	31,683

DEPARTMENT OF FISH AND GAME—Continued

REGION II—SACRAMENTO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
OPERATING EXPENSES—Continued						
Inland Fisheries—Continued						
Boat—operation				$143	$150	$150
Accident and death claims				371	750	750
Rent—livestock				14	200	200
Chemicals				8,000	12,845	13,640
Maintenance of screens and ladders				4,291	4,300	4,300
Fish food				8,255	11,236	11,236
Nets and seines				145	415	915
Eyed eggs				–	560	560
Game Management:						
General expense				7,578	7,580	6,965
Communications				1,520	1,520	1,520
Traveling—in-state				23,976	24,000	24,000
Rent—building space				1,751	1,751	1
Utilities				13,170	19,000	30,500
Recurring maintenance of facilities				15,310	33,611	27,925
Automobile—operation				45,944	47,240	47,240
Accident and death claims				752	750	750
Rent—livestock				108	600	675
Game food				8,199	7,425	6,651
Game tags				954	950	950
Bounties				459	460	460
County in-lieu taxes				14,012	14,014	14,014
Predatory animal control—contract				750	7,300	7,300
Wildlife Protection:						
General expense				4,024	4,050	4,050
Communications				5,848	5,850	5,850
Traveling—in-state				33,683	34,450	34,450
Utilities				17	20	20
Automobile—operation				51,672	52,437	52,437
Radio—operation				10,429	12,017	13,865
Boat—operation				3,353	3,402	3,402
Accident and death claims				3,588	3,600	3,600
Rent—livestock				1,047	1,050	1,050
Radio frequency change				–	6,800	–
Totals, Operating Expenses				$368,101	$423,644	$423,969
EQUIPMENT						
Headquarters				$545	$200	$200
Inland fisheries				6,789	36,971	29,425
Game management				21,375	19,256	17,380
Wildlife protection				25,226	43,930	30,657
Totals, Equipment				$53,935	$100,357	$77,662
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$1,627*	*—$1,850*	*—$1,650*
Game management				*—13,608*	*—9,750*	*—7,000*
Federal Government for Operation of Nimbus Hatchery:						
Inland fisheries				*—103,888*	*—113,009*	*—113,009*
For Services to Yuba County—Pheasant Rearing:						
Game management				*—578*	*—500*	*—500*
Employees—Rent and Utilities:						
Inland fisheries				*—936*	*—936*	*—936*
Game management				*—11,225*	*—11,225*	*—10,301*
Totals, Reimbursements				*—$131,862*	*—$137,270*	*—$133,396*
Totals, Region II				$1,026,207	$1,172,409	$1,160,394

REGION III—SAN FRANCISCO

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 314, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,000	$12,576	$12,576
Business service officer	1	1	1	8,520	8,940	8,940
Information officer	1	1	1	8,765	9,384	9,384
Technician and clerk	12	12	12	56,406	61,583	62,092
Temporary help	1.4	1.5	1.5	4,830	5,850	5,850

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION III—SAN FRANCISCO—Continued						
SALARIES AND WAGES—Continued						
Inland Fisheries:						
Fisheries management supervisor	1	1	1	$8,940	$9,384	$9,384
Hatcheries:						
Fisheries manager	0.8	1	1	4,150	5,452	5,726
Fisheries technician	4	4	4	18,360	19,760	19,920
Fisheries Investigation:						
Fisheries biologist	1.4	2	2	10,379	14,924	15,265
Pollution bioanalyst	1	2	2	7,124	13,628	14,172
Fisheries technician	4	4	4	21,925	24,094	24,971
Temporary help	2.6	4.1	4.7	8,979	14,455	16,815
Game Management:						
Game management supervisor	1	1	1	8,940	9,384	9,384
Game Farms:						
Game manager	1	1	1	6,593	7,008	7,008
Game technician	9.3	11	11	45,415	55,284	55,506
Game Management:						
Game manager	1	1	1	7,008	7,666	8,048
Game technician	9.9	10	10	53,586	57,028	57,696
Temporary help	4	4.5	4.2	13,231	15,635	14,750
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	8,940	9,384	9,384
Inland:						
Captain	2.9	3	3	22,684	24,336	24,336
Warden	32.6	33	33	192,927	206,547	208,021
Marine:						
Master	1	1	1	8,112	8,520	8,520
Captain	3	3	3	22,754	24,272	24,336
Warden	17.4	18	18	102,526	111,275	112,833
Chief engineer	1	1	1	7,008	7,356	7,356
Crew	4.8	5	5	23,436	24,739	25,418
Temporary help	2.1	2.4	2.4	6,064	8,764	8,764
Totals, Positions Now Authorized	123.2	130.5	130.8	$699,602	$777,228	$786,455
Estimated salary savings	–	*—5.1*	*—4.6*	–	*—29,642*	*—26,978*
Totals, Salaries and Wages	123.2	125.4	126.2	$699,602	$747,586	$759,477
OPERATING EXPENSES						
Headquarters:						
General expense				$7,852	$7,840	$7,840
Communications				9,764	9,780	9,780
Traveling—in-state				1,846	1,850	1,850
Rent—building space				11,867	14,382	17,347
Utilities				105	105	105
Automobile—operation				2,721	2,717	2,717
Accident and death claims				79	80	80
Inland Fisheries:						
General expense				3,812	3,850	3,850
Communications				1,094	1,100	1,100
Traveling—in-state				8,935	9,575	10,600
Traveling—out-of-state				–	370	–
Specialized training				–	25	–
Rent—building space				450	1,890	1,890
Utilities				630	650	650
Recurring maintenance of facilities				734	2,100	1,100
Automobile—operation				12,067	12,951	13,326
Boat—operation				5,239	2,000	2,000
Accident and death claims				25	25	25
Chemicals				144	1,800	100
Nets and seines				20	600	1,100
Stream clearance contract				8,910	5,000	–
Bioassay and chemical analysis				–	600	600
Game Management:						
General expense				3,273	3,300	3,300
Communications				1,187	1,200	1,200
Traveling—in-state				7,594	7,600	7,600
Rent—livestock				297	520	520
Utilities				4,494	4,200	4,200
Recurring maintenance of facilities				4,424	4,800	4,250
Automobile—operation				14,312	14,588	14,588
Accident and death claims				741	750	750
Rent—livestock				–	100	100
Game food and tags				8,534	13,075	13,075
Bounties				2,545	2,550	2,550
Predatory animal control contract				–	3,600	3,600

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION III—SAN FRANCISCO—Continued						
OPERATING EXPENSES—Continued						
Wildlife Protection:						
General expense				$2,748	$2,750	$3,650
Communications				9,729	9,730	9,730
Traveling—in-state				54,107	58,100	58,100
Utilities				857	860	860
Automobile—operation				53,246	54,126	54,126
Radio—operation				14,016	14,963	15,945
Boat—operation				57,597	59,835	53,716
Subsistence				3,468	–	–
Accident and death claims				6,090	6,100	6,100
Rent—livestock				300	300	300
Radio frequency change				–	8,900	–
Totals, Operating Expenses				$325,853	$351,237	$334,320
EQUIPMENT						
Headquarters				$390	$3,346	$1,094
Inland fisheries				13,767	8,633	11,910
Game management				791	5,449	5,287
Wildlife protection				28,541	54,190	44,037
Totals, Equipment				$43,489	$71,618	$62,328
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$2,067*	*—$1,800*	*—$2,100*
Game management				*—1,100*	*—2,700*	*—2,700*
Employees—Rent and Utilities:						
Inland fisheries				*—322*	*—322*	*—322*
Game management				*—1,848*	*—1,848*	*—1,848*
Totals, Reimbursements				*—$5,337*	*—$6,670*	*—$6,970*
Totals, Region III				$1,063,607	$1,163,771	$1,149,155
REGION IV—FRESNO						
SALARIES AND WAGES						
(See page 315, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$10,818	$12,526	$12,576
Business service officer	1	1	1	8,520	8,940	8,940
Technician and clerk	9	9	9	38,439	43,489	44,824
Temporary help	1.1	1.5	1.5	3,855	5,850	5,850
Inland Fisheries:						
Fisheries management supervisor	1	1	1	8,940	9,384	9,384
Hatcheries:						
Fisheries manager	1	1	1	7,728	8,112	8,112
Fisheries technician	26.6	27	27	132,618	142,525	143,762
Stream Improvement:						
Fisheries manager	1	1	1	5,772	6,060	6,060
Fisheries Investigations:						
Fisheries biologist	2	3	3	13,745	21,159	21,807
Pollution bioanalyst	–	1	1	–	6,672	7,008
Fisheries technician	2	3	3	12,444	18,048	18,300
Temporary help	7.7	8.6	8.6	25,947	30,595	30,330
Game Management:						
Game management supervisor	1	1	1	8,940	9,384	9,384
Game Farms:						
Game manager [a]	0.3	–	–	2,120	–	–
Game technician [a]	2.2	–	–	10,284	–	–
Game Management:						
Game manager	1	1	1	7,004	7,573	7,952
Game technician	13.7	15	15	75,757	86,504	87,016
Temporary help	1.3	1	1	4,334	3,540	3,540
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	7,804	8,905	9,347
Inland:						
Captain	3	3	3	22,783	24,304	24,336
Warden	28	29	29	163,455	179,682	181,720
Totals, Positions Now Authorized	104.9	109.1	109.1	$571,307	$633,252	$640,248

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[a] Positions transferred or deleted from Fresno Game Farm as production is increased at Yountville and Fresno Game Farm closed.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION IV—FRESNO—Continued						
SALARIES AND WAGES—Continued						
Positions to Be Abolished:						
Inland Fisheries:						
Fisheries manager I	-	-	—1	-	-	—$5,430
Fish hatchery man	-	-	—1	-	-	—5,496
Totals, Positions to Be Abolished	-	-	—2	-	-	—$10,926
Estimated salary savings	-	*—4.3*	*—3.8*	-	*—$25,092*	*—21,963*
Totals, Salaries and Wages	104.9	104.8	103.3	$571,307	$608,160	$607,359
OPERATING EXPENSES						
Headquarters:						
General expense				$4,407	$4,415	$4,415
Communications				4,862	4.950	4,950
Traveling—in-state				1,252	1,600	1,600
Rent—building space				10,836	10,836	10,836
Automobile—operation				490	699	699
Inland Fisheries:						
General expense				4,880	4,870	4,870
Communications				1,450	1,350	1,250
Traveling—in-state				11,070	11,700	12,300
Rent—building space				-	28	28
Utilities				14,026	12,770	11,530
Recurring maintenance of facilities				5,792	15,000	12,500
Automobile—operation				22,805	23,802	24,662
Boat—operation				122	125	125
Accident and death claims				3,485	3,500	3,500
Rent—livestock				910	2,000	2,000
Chemicals				2,341	2,350	2,350
Fish food				116,374	114,600	114,600
Eyed eggs				881	885	885
Nets and seines				1,404	1,000	1,000
Game Management:						
General expense				1,862	2,030	2,030
Communications				758	600	600
Traveling—in-state				13,231	13,250	13,250
Utilities				896	-	-
Recurring maintenance of facilities				4,861	400	3,900
Automobile—operation				28,829	29,757	29,757
Accident and death claims				2,007	2,000	2,000
Rent—livestock				513	515	515
Game food and tags				6,149	900	500
Bounties				1,100	1,100	1,100
County in-lieu taxes				1,702	1,702	1,702
Predatory animal control contract				-	7,200	7,200
Wildlife Protection:						
General expense				3,001	3,025	3,665
Communications				4,414	4,400	4,400
Traveling—in-state				28,776	28,800	28,800
Utilities				54	60	60
Automobile—operation				41,799	42,480	42,480
Radio—operation				10,990	10,625	10,681
Boat—operation				1,134	1,155	1,155
Accident and death claims				159	160	160
Rent—livestock				916	1,500	1,500
Radio frequency change				-	5,100	-
Totals, Operating Expenses				$360,538	$373,239	$369,555
EQUIPMENT						
Headquarters				$220	$1,193	$1,220
Inland fisheries				15,794	19,515	16,516
Game management				3,150	13,245	9,850
Wildlife protection				27,323	26,952	6,042
Totals, Equipment				$46,487	$60,905	$33,628
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$686*	*—$1,200*	*—$1,200*
Game management				*—17,287*	*—16,400*	*—15,000*
Employees:						
Inland fisheries				*—13,849*	*—12,914*	*—12,346*
Game management				*—868*	*—400*	*—400*
Totals, Reimbursements				*—$32,690*	*—$30,914*	*—$28,946*
Totals, Region IV				$945,642	$1,011,390	$981,596

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION V—LOS ANGELES						
SALARIES AND WAGES						
(See page 316, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,000	$12,576	$12,576
Business service officer	1	1	1	7,240	7,984	8,384
Information officer	1	1	1	8,940	9,384	9,384
Technician and clerk	18.2	19	19	83,468	92,566	94,252
Temporary help	1.7	1.7	1.7	6,754	6,993	7,216
Inland Fisheries:						
Fisheries management supervisor	1	1	1	8,940	9,384	9,384
Hatcheries:						
Fisheries manager	2	2	2	14,790	15,968	16,224
Fisheries technician	52.3	53.5	53.5	254,102	274,285	278,205
Fisheries Investigations:						
Fisheries biologists	1.9	2	2	14,336	14,784	15,120
Pollution bioanalyst	–	1	1	–	6,672	7,008
Fisheries technician	1.2	2	2	8,036	11,988	12,240
Temporary help	10.4	10.6	10.2	35,020	37,645	36,170
Game Management:						
Game management supervisor	1	1	1	7,728	8,520	8,940
Game Farms:						
Game manager	0.9	1	1	5,738	6,542	6,868
Game technician	7.6	7	7	40,195	39,180	39,927
Game Management:						
Game manager	1	1	1	7,728	8,112	8,112
Game technician	15.5	17	17	85,066	97,188	97,608
Temporary help	4.8	2.3	0.4	16,207	7,965	1,180
Wildlife Protection:						
Inland:						
Fish and game patrol inspector	1	1	1	8,452	9,310	9,384
Captain	5.9	6	6	42,293	45,595	46,695
Warden	38.5	39	39	227,993	244,627	246,124
Marine:						
Fish and game patrol inspector	1	1	1	8,384	9,236	9,384
Captain	3	3	3	22,783	24,304	24,336
Warden	25.4	27	27	153,745	171,287	172,604
Crew	4	4	4	20,937	21,750	22,073
Temporary help	1.7	2.4	2.4	5,736	8,260	8,260
Totals, Positions Now Authorized	203	208.5	206.2	$1,106,611	$1,202,105	$1,207,658
Positions to Be Abolished:						
Game Management:						
Game manager I	–	–	—3	–	–	—18,180
Fish and game assistant	–	–	—3	–	–	—15,687
Totals, Positions to be Abolished	–	–	—6	–	–	—$33,867
Estimated salary savings	–	*—7.1*	*—6.9*	–	*—41,595*	*—40,473*
Totals, Salaries and Wages	203	201.4	193.3	$1,106,611	$1,160,510	$1,133,318
OPERATING EXPENSES						
Headquarters:						
General expense				$8,716	$9,020	$10,420
Printing				176	180	230
Communications				25,446	24,180	23,220
Traveling—in-state				3,857	3,850	3,850
Rent—building space				17,129	17,009	18,529
Utilities				468	590	590
Automobile—operation				2,016	2,001	2,001
Chemicals				–	200	200
Inland Fisheries:						
General expense				15,230	15,315	15,565
Communications				3,323	3,440	3,500
Traveling—in-state				15,544	15,800	16,100
Traveling—out-of-state				–	360	–
Specialized training				32	–	–
Rent—building space				750	751	751
Utilities				62,910	63,225	63,655
Recurring maintenance of facilities				25,454	43,233	34,310
Automobile—operation				38,241	39,159	39,609
Tractor—operation				446	1,450	950
Boat—operation				449	460	460
Accident and death claims				6,347	6,300	6,300
Rent—livestock				1,173	1,390	1,390
Chemicals				5,327	5,480	5,630
Fish food and storage				183,867	232,500	232,500
Eyed eggs				747	3,750	3,750
Nets and seines				478	1,110	1,230

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
REGION V—LOS ANGELES—Continued							
OPERATING EXPENSES—Continued							
Game Management:							
General expense				$3,291	$3,300	$2,385	
Communications				1,139	1,840	1,443	
Traveling—in-state				13,873	13,900	13,625	
Rent—building space				1	2	2	
Utilities				4,875	3,550	854	
Recurring maintenance of facilities				4,012	2,000	1,500	
Automobile—operation				32,440	32,777	31,742	
Tractor—operation				719	720	523	
Accident and death claims				1,007	1,000	1,000	
Rent—livestock				95	100	210	
Chemicals				130	130	50	
Game food and tags				15,568	18,140	10,650	
Bounties				1,575	1,575	1,575	
County in-lieu taxes				8,243	8,243	8,243	
Habitat development contract				–	–	1,800	
Game birds				–	–	28,000	
Wildlife Protection:							
General expense				4,423	4,800	4,800	
Communications				12,580	12,600	12,600	
Traveling—in-state				66,024	66,000	66,000	
Utilities				56	42	27	
Recurring maintenance of facilities				544	1,390	450	
Automobile—operation				75,823	77,315	77,315	
Radio—operation				17,082	19,997	20,685	
Boat—operation				67,615	67,780	65,876	
Accident and death claims				2,172	2,175	2,175	
Rent—livestock				483	530	530	
Radio frequency change				–	11,300	–	
Total Operating Expenses				$751,896	$841,959	$838,800	
EQUIPMENT							
Headquarters				$2,298	$2,715	$1,795	
Inland fisheries				26,282	27,574	29,283	
Game management				18,615	11,336	11,185	
Wildlife protection				37,805	60,219	40,677	
Totals, Equipment				$85,000	$101,844	$82,940	
REIMBURSEMENTS							
For Services to:							
Federal Government for Use of Automotive Equipment:							
Inland fisheries				*—$1,791*	*—$2,400*	*—$2,000*	
Game management				*—22,618*	*—18,200*	*—17,200*	
County of San Diego—pheasant rearing				*—2,050*	*—2,050*	–	
Employees—Rent and Utilities:							
Inland fisheries				*—23,319*	*—23,319*	*—23,319*	
Game management				*—3,234*	*—3,234*	*—1,358*	
Totals, Reimbursements				*—$53,012*	*—$49,203*	*—$43,877*	
Totals, Region V				$1,890,495	$2,055,110	$2,011,181	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
Salaries and Wages:							
Positions now authorized	949.2	1,043.1	1,038.5	$5,284,986	$6,120,051	$6,189,931	
Positions to be abolished	–	—2	—8	–	—9,934	—44,793	
Estimated salary savings	–	*—43*	*—36*	–	*—250,000*	*—210,000*	
Totals, Salaries and Wages	949.2	998.1	994.5	$5,284,986	$5,860,117	$5,935,138	$75,021 (1.3%)
Operating expenses				3,140,320	3,618,275	3,606,621	—11,654 (—0.3%)
Equipment				416,935	582,094	427,251	—154,843 (—26.6%)
Reimbursements:							
Services to the Federal Government:							
For management of co-operative projects				*—$16,243*	*—$19,800*	*—$15,900*	
Use of automotive equipment on co-operative projects				*—99,268*	*—92,600*	*—87,850*	
Operation of Nimbus Hatchery				*—103,888*	*—113,009*	*—113,009*	
Operation of Trinity Hatchery				*—19,965*	*—35,653*	*—41,334*	
Soil conservation services				–	*—8,168*	*—8,168*	

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued							
Reimbursements—Continued							
Services to Other Agencies:							
Wildlife Conservation Board (administrative)				*—$12,000*	*—$12,000*	*—$12,000*	
Marine Research Committee (administrative and technical)				*—28,256*	*—29,000*	*—29,000*	
Department of Water Resources (technical)				*—40,791*	*—85,973*	*—87,796*	
Water Pollution Control Board (technical)				*—2,778*	*—4,606*	*—4,606*	
County of San Diego (pheasant rearing)				*—2,050*	*—2,050*	–	
County of Yuba (pheasant rearing)				*—578*	*—500*	*—500*	
Rental of airplane to Federal Government and other agencies				*—4,526*	*—5,000*	*—5,000*	
Services to Private Industry:							
Seismic operations				*—2,970*	*—3,000*	*—3,000*	
Oyster inspection				*—4,803*	*—7,100*	*—7,100*	
Services to employees				*—72,451*	*—70,766*	*—67,116*	
Accident claims and miscellaneous reimbursements				*—4,746*	*—5,000*	*—5,000*	
Totals, Reimbursements				*—$415,313*	*—$494,225*	*—$487,379*	*$6,846*
Contributions to State Employees' Retirement Fund—Support				488,346	540,000	540,000	–
TOTALS, SUPPORT				$8,915,274	$10,106,261	$10,021,631	—$84,630 (—0.8%)

GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT

Under the provisions of the Pittman-Robertson Act, 75 percent of the cost of these projects is paid by the Federal Government.

SUMMARY OF PROJECT COSTS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Wildlife management co-ordination				$27,877	$31,500	$32,100	
Gray Lodge waterfowl management area				113,806	124,500	71,028	
Game habitat development				118,187	138,000	134,500	
Imperial waterfowl management area				164,500	181,700	117,100	
Honey Lake waterfowl management area				51,177	65,600	39,600	
Los Banos waterfowl management area				80,649	112,400	62,300	
Grizzly Island waterfowl management area				110,364	115,000	63,800	
Tehama winter deer range				13,809	7,300	7,300	
Mendota waterfowl management area				132,652	140,300	98,900	
Waterfowl management area and winter deer range land acquisition				–	25,000	25,000	
Pheasant investigation and management				25,547	21,700	21,600	
Waterfowl investigations and management				64,096	58,600	59,300	
Upland game investigation and management				44,797	34,700	34,800	
Big game investigation and management				96,292	70,700	42,600	
Wildlife investigation laboratory				72,751	72,600	73,600	
San Luis Wasteway—land acquisition				446	–	–	
Estimated saving				–	*—85,000*	*—75,000*	
Reimbursements: Services				*—12,668*	*—12,600*	*—8,100*	
TOTALS, CO-OPERATIVE GAME MANAGEMENT PROGRAM				$1,104,282	$1,102,000	$800,428	
Fish and Game Preservation Fund:							
Program costs				*$264,792*	*$263,320*	*$191,306*	
Contributions to State Employees' Retirement Fund				*11,279*	*12,180*	*8,801*	
Totals, Fish and Game Preservation Fund				*$276,071*	*$275,500*	*$200,107*	
Federal Funds:							
Program costs				*$794,375*	*$789,961*	*$573,920*	
Contributions to State Employees' Retirement Fund				*33,836*	*36,539*	*26,401*	
Totals, Federal Funds				*$828,211*	*$826,500*	*$600,321*	

EXPENDITURE DETAIL BY PROJECT

WILDLIFE MANAGEMENT CO-ORDINATION

General direction, co-ordination and inspection of all Pittman-Robertson projects is provided by this program. The coordinators assist in the selection, planning and budgeting of all projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 317, Salary Supplement)	3.9	4	4	$23,642	$25,554	$25,916	
OPERATING EXPENSES				1,883	3,701	3,942	
EQUIPMENT				418	150	100	
Contributions to State Employees' Retirement Fund				1,934	2,095	2,142	
Totals, Wildlife Management Co-ordination				$27,877	$31,500	$32,100	

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

GRAY LODGE WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 73%

Maintenance—of buildings, roads and water controls and facilities 13%

Management—predator control and providing public shooting for waterfowl and pheasants 14%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 317, Salary Supplement)	12.1	12.7	6.7	$57,457	$66,880	$33,304
OPERATING EXPENSES				51,088	52,630	35,718
EQUIPMENT				1,313	100	100
Contributions to State Employees' Retirement Fund				3,948	4,890	1,906
Totals, Gray Lodge Waterfowl Management Area				$113,806	$124,500	$71,028

GAME HABITAT DEVELOPMENT

Upland game and big game habitat is developed and maintained under this project. Efforts are devoted to:

Development—provide cover, water and feed for game by spring development, guzzler construction, control burning and range seeding 54%

Maintenance—maintain water developments and access roads and equipment 21%

Management—construct access roads, operate co-op hunting areas, conduct special hunts and gather game data in order to make recommendations for setting seasons and bag limits 25%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 317, Salary Supplement)	14.5	15.1	14.1	$67,253	$73,545	$70,209
OPERATING EXPENSES				46,172	58,895	58,473
EQUIPMENT				220	450	800
Contributions to State Employees' Retirement Fund				4,542	5,110	5,018
Totals, Game Habitat Development				$118,187	$138,000	$134,500

IMPERIAL WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 68%

Maintenance—of buildings, roads and water controls and facilities 21%

Management—predator control and providing public shooting for waterfowl 11%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 317, Salary Supplement)	17.3	20	10.6	$92,380	$99,018	$54,931
OPERATING EXPENSES				65,368	72,265	57,174
EQUIPMENT				152	2,200	500
Contributions to State Employees' Retirement Fund				6,600	8,217	4,495
Totals, Imperial Waterfowl Management Area				$164,500	$181,700	$117,100

HONEY LAKE WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 71%

Maintenance—of buildings, roads and water controls and facilities 18%

Management—predator control and providing public shooting for waterfowl 11%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 317, Salary Supplement)	6.6	7	3.5	$28,989	$33,236	$18,034
OPERATING EXPENSES				19,663	30,178	20,227
EQUIPMENT				821	100	100
Contributions to State Employees' Retirement Fund				1,704	2,086	1,239
Totals, Honey Lake Waterfowl Management Area				$51,177	$65,600	$39,600

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

LOS BANOS WATERFOWL MANAGEMENT AREA AND SAN LUIS WASTEWAY

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting___68%

Maintenance—of buildings, roads and water controls and facilities___17%

Management—predator control and providing public shooting for waterfowl and pheasants___15%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 317, Salary Supplement)	9.5	11.1	6.5	$50,237	$59,825	$34,415
OPERATING EXPENSES				26,610	34,089	24,137
EQUIPMENT				463	14,150	1,100
Contributions to State Employees' Retirement Fund				3,339	4,336	2,648
Totals, Los Banos Waterfowl Management Area and San Luis Wasteway				$80,649	$112,400	$62,300

GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting___61%

Maintenance—of buildings, roads and water controls and facilities___20%

Management—predator control and providing public shooting for waterfowl and pheasants___19%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	13.8	14.5	8.3	$67,768	$75,018	$44,427
OPERATING EXPENSES				37,692	34,071	15,830
EQUIPMENT				113	100	100
Contributions to State Employees' Retirement Fund				4,791	5,811	3,443
Totals, Grizzly Island Waterfowl Management Area				$110,364	$115,000	$63,800

TEHAMA WINTER DEER RANGE

Project consists entirely of constructing boundary fencing in order to control livestock movements and protect the winter feed for deer and upland game.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	1.7	0.8	0.8	$5,243	$2,925	$2,925
OPERATING EXPENSES				8,566	4,255	4,255
Contributions to State Employees' Retirement Fund				–	120	120
Totals, Tehama Winter Deer Range				$13,809	$7,300	$7,300

MENDOTA WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, roads and buildings; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting___72%

Maintenance—of buildings, roads and water controls and facilities___14%

Management—predator control and providing public shooting for waterfowl and pheasants___14%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	15.5	14.8	8.7	$76,106	$78,129	$46,844
OPERATING EXPENSES				50,986	56,163	48,065
EQUIPMENT				–	150	150
Contributions to State Employees' Retirement Fund				5,560	5,858	3,841
Totals, Mendota Waterfowl Management Area				$132,652	$140,300	$98,900

WATERFOWL MANAGEMENT AREA AND WINTER DEER RANGE LAND ACQUISITION

Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer range.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES				–	$25,000	$25,000
Totals, Waterfowl Management Area and Winter Deer Range Land Acquisition				–	$25,000	$25,000

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

PHEASANT INVESTIGATION AND MANAGEMENT

This project provides for a detailed study of the life history of the ring-necked pheasant, and the gathering of data pertinent to the management of the species and setting of proper seasons and bag limits. Development of practical habitat improvement procedures is also provided. Detailed projects include:

Investigations—trap, band and fluoroscope birds to measure hunting pressure and population turnover; analyze and interpret data; and make investigations on habitat improvement ----- 50%

Management—train regional personnel in data gathering; take statewide pheasant censuses and formulate recommendations on seasons and bag limits; check hunting programs; and prepare special reports on pheasant management ----- 50%

OTHER CURRENT EXPENSES	No. of Positions 59-60 (Filled)	No. of Positions 60-61 (Auth.)	No. of Positions 61-62 (Auth.)	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	2.9	2.6	2.4	$17,991	$13,356	$12,994
OPERATING EXPENSES				6,131	7,233	7,480
EQUIPMENT				–	100	100
Contributions to State Employees' Retirement Fund				1,425	1,011	1,026
Totals, Pheasant Investigation and Management				$25,547	$21,700	$21,600

WATERFOWL INVESTIGATION AND MANAGEMENT

This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas, and wintering areas. Compiled data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for waterfowl use is also a goal. Included in this project are:

Investigations—trap, band and fluoroscope birds to establish migration patterns and determine local production of waterfowl; establish methods of growing natural foods and increasing waterfowl use of marsh areas; analyze data and write reports of investigations ----- 62%

Management—make periodic censuses on breeding areas and wintering grounds to determine population changes; make reports on status of waterfowl populations for Pacific Flyway Committee as the basis for recommending seasons and bag limits to the Fish and Wildlife Service; and make bag check on annual game take and make recommendations to waterfowl management area managers as to marshlands management procedures ----- 38%

OTHER CURRENT EXPENSES	No. of Positions 59-60 (Filled)	No. of Positions 60-61 (Auth.)	No. of Positions 61-62 (Auth.)	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	6.9	5.9	5.9	$41,420	$33,796	$34,366
OPERATING EXPENSES				19,369	21,868	22,149
EQUIPMENT				28	300	100
Contributions to State Employees' Retirement Fund				3,279	2,636	2,685
Totals, Waterfowl Investigation and Management				$64,096	$58,600	$59,300

UPLAND GAME INVESTIGATION AND MANAGEMENT

Under this project statewide surveys are conducted to determine the distribution, numbers and habitat needs of the various upland game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities include:

Investigations—complete reports on dove investigations; establish practical techniques of surveying upland game populations; evaluate habitat improvement practices; evaluate results of planting exotic species and make experimental plantings of exotic species ----- 70%

Management—train regional personnel in gathering data on upland game; formulate recommendations on seasons and bag limits; advise regions on habitat improvement needs of upland game; trap and plant partridges and evaluate results; and prepare special reports on request ----- 30%

OTHER CURRENT EXPENSES	No. of Positions 59-60 (Filled)	No. of Positions 60-61 (Auth.)	No. of Positions 61-62 (Auth.)	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	5.1	3.5	3.5	$31,213	$21,078	$21,078
OPERATING EXPENSES				10,809	11,773	11,873
EQUIPMENT				251	200	200
Contributions to State Employees' Retirement Fund				2,524	1,649	1,649
Totals, Upland Game Investigation and Management				$44,797	$34,700	$34,800

BIG GAME INVESTIGATIONS

The objectives of this project are to study populations of deer, antelope, elk and mountain sheep and compile data needed to determine proper seasons and bag limits; develop practical range revegetation methods. Projects included are:

Investigations—develop practical range planting methods for the benefit of game animals, study by the Pacific Southwest Forest and Range Experiment Stations ----- 60%

Management—train regional personnel on data gathering; make field observations on big game numbers and range conditions for recommendations on seasons and bag limits; prepare special reports as requested and conduct special deer hunts ----- 40%

OTHER CURRENT EXPENSES	No. of Positions 59-60 (Filled)	No. of Positions 60-61 (Auth.)	No. of Positions 61-62 (Auth.)	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	2	1	1	$15,311	$8,080	$8,112
OPERATING EXPENSES				79,729	61,933	33,798

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

BIG GAME INVESTIGATIONS—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
EQUIPMENT				–	$25	$25	
Contributions to State Employees' Retirement Fund				$1,252	662	665	
Totals, Big Game Investigations				$96,292	$70,700	$42,600	

WILDLIFE INVESTIGATION LABORATORY

The primary functions under this project are the determination and control of wildlife diseases; investigations of food habits and nutrition problems; and study of the effects of pesticide chemicals used in agriculture on wildlife. Included in this project are:

Investigations—to work up control methods and evaluate losses from fowl cholera, foot rot, worms, botulism, trichomoniasis and other diseases; studies to determine food habits and nutrition of game animals as related to species and range; and evaluation and preparation of reports on investigations 60%

Management—make checks on wildlife disease losses, determine cause and recommend and carry out control measures; train regional personnel in gathering data on pesticide use practices and recommend safe use practices to minimize loss of game; and train regional personnel in gathering data on pesticide use practices 40%

OTHER CURRENT EXPENSES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 318, Salary Supplement)	9.6	9.5	9.5	$54,658	$55,544	$56,922	
OPERATING EXPENSES				13,215	12,468	11,663	
EQUIPMENT				662	350	690	
Contributions to State Employees' Retirement Fund				4,216	4,238	4,325	
Totals, Wildlife Investigation Laboratory				$72,751	$72,600	$73,600	

SAN LUIS WASTEWAY—LAND

Purpose is to provide facilities for handling public shooting at the Wasteway. Space will be provided for a checking station and for parking cars.

OTHER CURRENT EXPENSES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				$71	–	–	
EQUIPMENT				375	–	–	
Totals, San Luis Wasteway—Land				$446	–	–	
Estimated savings on projects				–	*—85,000*	*—75,000*	
Reimbursements				*—12,668*	*—12,600*	*—8,100*	
TOTALS, GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT				$1,104,282	$1,102,000	$800,428	—$301,572 (—27.4%)
Fish and Game Preservation Fund				*276,071*	*275,500*	*200,107*	*—75,393*
Federal funds				*828,211*	*826,500*	*600,321*	*—226,179*

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT

Under the provisions of the Dingell-Johnson Act, 75 percent of the cost of these projects is paid by the Federal Government.

SUMMARY OF PROJECT COSTS

OTHER CURRENT EXPENSES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Fish management co-ordination	$20,358	$23,400	$22,900	
Stream and lake improvement	67,572	85,000	93,000	
Study of catfish fisheries	4,253	–	–	
Steelhead study	30,447	–	–	
Trout management study	59,791	15,500	13,400	
Sturgeon and striped bass study	26,396	34,000	37,000	
Coastal streams anadromous trout and salmon study	21,398	32,500	33,200	
Northern California marine sport fish survey	29,542	30,000	–	
Warmwater forage evaluation	1,933	–	–	
Barracuda and white sea bass management study	25,305	23,000	31,700	
Ocean fish habitat development	25,937	34,200	33,400	
Experimental management of warmwater reservoirs	–	81,000	78,500	
Blue rockfish management study	–	–	30,000	
Estimated saving	–	*—26,000*	*—27,000*	
TOTALS, CO-OPERATIVE FISH MANAGEMENT PROGRAM	$312,932	$332,600	$346,100	
Fish and Game Preservation Fund:				
Program costs	*$74,239*	*$79,293*	*$82,515*	
Contributions to State Employees' Retirement Fund	*3,994*	*3,857*	*4,010*	
Totals, Fish and Game Preservation Fund	*$78,233*	*$83,150*	*$86,525*	
Federal Funds:				
Program costs	*$222,718*	*$237,879*	*$247,546*	
Contributions to State Employees' Retirement Fund	*11,981*	*11,571*	*12,029*	
Totals, Federal Funds	*$234,699*	*$249,450*	*$259,575*	

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

FISH MANAGEMENT CO-ORDINATION

General direction, co-ordination and inspection of the Dingell-Johnson program is provided by this project. The coordinator assists with the selection, planning and supervision of all projects. The coordinator also acts as the project leader of the statewide stream and lake improvement project.

OTHER CURRENT EXPENSES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 318, Salary Supplement)	3	3	3	$17,609	$19,104	$19,104
OPERATING EXPENSES				1,309	2,083	2,133
EQUIPMENT				–	650	100
Contributions to State Employees' Retirement Fund				1,440	1,563	1,563
Totals, Fish Management Co-ordination				$20,358	$23,400	$22,900

STREAM AND LAKE IMPROVEMENT

The purpose of this statewide project is to increase the yield of sport fishes through the restoration and improvement of habitat, as well as the development of access. During the 1961-62 fiscal year it is estimated that the program will receive the following emphasis:

Habitat improvement by removal of barriers to migrating fish	40%
Construction of stream and lake improvement devices	5%
Habitat improvement by control of undesirable fish species and aquatic plants	50%
Improvement and maintenance of existing structures	5%

OTHER CURRENT EXPENSES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	7.5	8.1	8.5	$34,456	$39,697	$41,411
OPERATING EXPENSES				30,495	42,065	47,191
EQUIPMENT				366	850	2,000
Contributions to the State Employees' Retirement Fund				2,255	2,388	2,398
Totals, Stream and Lake Improvement				$67,572	$85,000	$93,000

STUDY OF CATFISH FISHERY

During this project's initial period of operation, from November 15, 1951 to June 30, 1956, several long-term tagging experiments were begun to obtain measures of survival, harvest rates, and migration patterns of the State's most important catfish populations. Because tagging studies of this nature require several years of tag returns in order to secure adequate data, it was decided to terminate the project pending the return of sufficient tags. During the 1959-60 fiscal year it appeared that the return of tags was adequate so the project was reactivated for a 5-month period from February 1, 1960 to June 30, 1960 in order to analyze and prepare for publications the results of these tagging studies.

OTHER CURRENT EXPENSES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	0.6	–	–	$3,895	–	–
OPERATING EXPENSES				73	–	–
Contributions to State Employees' Retirement Fund				285	–	–
Totals, Study of Catfish Fishery				$4,253	–	–

SACRAMENTO-SAN JOAQUIN RIVER SALMON AND STEELHEAD STUDY

The purpose of this project was to collect facts necessary for the management of the salmon and steelhead of the Sacramento-San Joaquin River system. Data were collected and reports prepared on the following activities: (1) The results of stocking yearling steelhead in the Sacramento River system. (2) The evaluation of losses of salmon and steelhead in unscreened irrigation diversions. (3) Evaluation of the success of the introduction of silver salmon into the Sacramento River system. Some time was also spent each year assisting with the annual king salmon spawning survey. This project terminated at the end of the 1959-60 fiscal year.

OTHER CURRENT EXPENSES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	4.2	–	–	$24,554	–	–
OPERATING EXPENSES				3,916	–	–
Contributions to State Employees' Retirement Fund				1,977	–	–
Total, Sacramento-San Joaquin River Salmon and Steelhead Study				$30,447	–	–

TROUT MANAGEMENT STUDY

This project is expected to be completed during the 1961-62 fiscal year. It is aimed toward the completion of experiments designed to show which species, size, and strains of trout are best suited for lakes of the type found in the Lakes Basin Recreation Area of Sierra County. During the 1961-62 fiscal year it is estimated that this project will receive the following emphasis:

Field tests to determine survival, growth and general suitability of different strains of brown trout, rainbow trout and eastern brook trout	20%
Analysis of data and preparation of final reports on the work of this project	80%

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

TROUT MANAGEMENT STUDY—Continued

OTHER CURRENT EXPENSES	No. of positions 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	9.8	2.5	2	$48,148	$12,010	$10,548
OPERATING EXPENSES				6,146	2,867	2,202
EQUIPMENT				2,414	75	75
Contributions to State Employees' Retirement Fund				3,083	548	575
Totals, Trout Management Study				$59,791	$15,500	$13,400

STURGEON AND STRIPED BASS STUDY

The main purpose of this project is to follow trends in the State's important striped bass fishery in order to provide adequate regulation of the take. All investigational work and virtually all striped bass and sturgeon management functions, aside from patrol, fall within the scope of this project. During the 1961-62 fiscal year it is estimated that the various phases of the project will receive the following emphasis:

Tagging study to determine angler harvest, mortality rates, and migrational patterns of striped bass	20%
Creel census to obtain measurements of angler success, composition of the catch and total catch during each of the major striped bass fishing seasons. These data are needed to provide a background that will facilitate evaluating the status of the population in future years	20%
Carrying out and analyzing the annual tow net survey of striped bass in order to obtain an index of spawning success	20%
Analysis of striped bass party boat catch record to determine angler success and abundance	10%
Striped bass food habit studies	15%
Other miscellaneous striped bass studies	10%
Miscellaneous work on sturgeon	5%

OTHER CURRENT EXPENSES	No. of positions 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	3.9	4.5	4.5	$19,405	$23,636	$24,325
OPERATING EXPENSES				5,383	7,364	9,085
EQUIPMENT				410	1,500	2,000
Contributions to State Employees' Retirement Fund				1,198	1,500	1,590
Totals, Sturgeon and Striped Bass Study				$26,396	$34,000	$37,000

COASTAL STREAMS ANADROMOUS TROUT AND SALMON STUDY

The purpose of this study is to determine the most effective means of maintaining and increasing runs of salmon and steelhead in coastal streams. During the 1961-62 fiscal year it is estimated that the different phases of the project will receive the following emphasis:

Evaluation of the results of stocking yearling steelhead and silver salmon in coastal streams	50%
Obtaining the basic facts necessary for sound regulation of the salmon and steelhead fishing on coastal streams. This includes determination of the time of downstream migration of yearling fish, sizes and abundance of juvenile fish at different times of the year, and angling pressures on the streams	20%
Evaluation of the effects of logging activities on the anadromous trout and salmon fisheries of the north-coastal area	10%
Investigation of stream flow and gravel requirements for the successful spawning of salmon and steelhead	5%
Participation in the annual salmon and steelhead spawning inventories in north-coastal streams	15%

OTHER CURRENT EXPENSES	No. of positions 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	2.1	4	4	$13,366	$21,754	$22,136
OPERATING EXPENSES				6,803	9,296	9,407
EQUIPMENT				181	250	425
Contributions to State Employees' Retirement Fund				1,048	1,200	1,232
Totals, Coastal Streams Anadromous Trout and Salmon Study				$21,398	$32,500	$33,200

NORTHERN CALIFORNIA MARINE SPORT FISH SURVEY

The purpose of this project was to determine angler use, make estimates of total catch and compare the relative importance of the different sport fish species taken by ocean anglers in the area from Point Concepcion to the Oregon border. Different sport fisheries were studied such as that done from party boats, skiffs, piers, shore and skin diving. Comparisons were also made of the importance of the species landed in the sport and commercial catches in order to determine the interfishery competition. This project is being terminated on June 30, 1961, and will be replaced by the Blue Rockfish Management Study.

OTHER CURRENT EXPENSES	No. of positions 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	3.5	3.5	–	$19,862	$21,912	–
OPERATING EXPENSES				8,271	6,340	–
EQUIPMENT				–	100	–
Contributions to State Employees' Retirement Fund				1,409	1,648	–
Totals, Northern California Marine Sport Fish Survey				$29,542	$30,000	–

DEPARTMENT OF FISH AND GAME—Continued

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

WARMWATER FORAGE STUDY

The purpose of this project was to test the introduction of new warmwater forage organisms. Primary emphasis was placed on an evaluation of results from the introduction of threadfin shad into Southern California waters. This project terminated June 30, 1960. Future work with warmwater forage species is included in the new project entitled "Experimental Management of Warmwater Reservoirs."

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	0.4	–	–	$1,566	–	–
OPERATING EXPENSES				354	–	–
EQUIPMENT				13	–	–
Total, Warmwater Forage Study				$1,933	–	–

BARRACUDA AND WHITE SEA BASS MANAGEMENT STUDY

The purpose of this study is to obtain data on the abundance, distribution, range and life history of these two important marine sport fishes in order to institute proper management practices. During the 1961-62 fiscal year it is estimated that the program will receive the following emphasis:

Analysis of tag recoveries to determine movement, rate of exploitation, and distribution of barracuda and white sea bass 10%

Biological studies including age, and rate of growth, maturity and fecundity, food habits and racial studies 60%

Maintenance and analysis of catch statistics on both species 5%

Collection and analysis of oceanographic data in order to evaluate these data with respect to barracuda and white sea bass 5%

Sampling the sport and commercial catches to learn their age and size composition, and to obtain material for biological studies 20%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	3.3	3	3.8	$20,388	$17,640	$23,037
OPERATING EXPENSES				3,408	4,088	6,630
EQUIPMENT				–	100	300
Contributions to State Employees' Retirement Fund				1,509	1,172	1,733
Totals, Barracuda and White Sea Bass Management Study				$25,305	$23,000	$31,700

OCEAN FISH HABITAT DEVELOPMENT

The purpose of this study is to increase the yield of marine sport fishes through the development, testing, and application of methods for the restoration and improvement of their environment.

During the 1961-62 fiscal year it is estimated that the program will receive the following emphasis:

Installation and evaluation of devices to increase and concentrate marine sport fishes in order to improve the angler harvest. Scuttled ships, boats, old car bodies, rock, concrete rubble, and other objects or material will be used to create artificial fishing banks. This also includes an evaluation of the effect of offshore oilwell drilling on marine life 80%

Establish new kelp beds on artificial fishing banks and on existing apparently suitable areas where kelp beds are absent 10%

Miscellaneous development work including obtaining of access areas, introduction and transplantation of fishes and related work 10%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 319, Salary Supplement)	3	3	3	$21,837	$25,266	$25,596
OPERATING EXPENSES				1,277	6,567	5,370
EQUIPMENT				1,051	300	400
Contributions to State Employees' Retirement Fund				1,772	2,067	2,034
Totals, Ocean Fish Habitat Development				$25,937	$34,200	$33,400

EXPERIMENTAL MANAGEMENT OF WARMWATER FLUCTUATING RESERVOIRS

The objectives of this project are to develop and evaluate effective management techniques that will maintain good fishing in new warmwater impoundments, such as Lake Berryessa, Folsom Lake, and Nacimiento Reservoir; and raise production and/or yields of game fishes in older reservoirs such as Millerton Lake. Typical warmwater reservoirs will be used as test waters. Some of the experimental management techniques that may be used include: (1) Introduction of new game fish species. (2) Introduction of forage organisms. (3) Manipulation of existing fish population by partial chemical treatment or other means. (4) Fertilization. (5) Different angling regulations. (6) Introduction of brush shelters or other devices to concentrate fish. (7) Application of any new techniques discovered during the course of the project that would appear to hold promise in increasing production or the yield of warmwater fishes such as black bass, catfish, crappie and sunfish.

FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

EXPERIMENTAL MANAGEMENT OF WARMWATER FLUCTUATING RESERVOIRS—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 320, Salary Supplement)	–	10.3	10.5	–	$51,760	$53,775	
OPERATING EXPENSES				–	21,973	20,583	
EQUIPMENT				–	3,925	800	
Contributions to State Employees' Retirement Fund				–	3,342	3,342	
Totals, Experimental Management of Warmwater Fluctuating Reservoirs				–	$81,000	$78,500	

BLUE ROCKFISH MANAGEMENT STUDY

The Dingell-Johnson Project F12R, Northern California Marine Sport Fish Survey project which terminates June 30, 1961, revealed that about one-half of the annual party boat and skiff catch from Bodega Bay to Avila is made up of one species—the Blue Rockfish. In view of the overall importance of this species and the fact that so very little is known of its life history, this project is being started to provide the necessary information for proper management. During the 1961-62 fiscal year, it is estimated that the different phases of the project will receive the following emphasis:

Biological studies including rate of growth, spawning seasons, spawning areas, food habits, and age compositions of the population or populations	20%
Tagging and analysis of tag recoveries to determine migration patterns and rate of exploitation	20%
Sampling the sport catch to determine angler success and to collect material for biological studies	40%
Maintenance and analysis of catch statistics on blue rockfish and other bottomfish, including the important ling cod in the key fishing areas of Bodega Bay, Princeton, Santa Cruz, Morro Bay and Avila	20%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 320, Salary Supplement)	–	–	3.3	–	–	$19,053	
OPERATING EXPENSES				–	–	9,075	
EQUIPMENT				–	–	300	
Contributions to State Employees' Retirement Fund				–	–	1,572	
Totals, Blue Rockfish Management Study				–	–	$30,000	
Estimated savings				–	*—$26,000*	*—27,000*	
TOTALS, FISHERIES MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT				$312,932	$332,600	$346,100	$13,500 (4.1%)
Fish and Game Preservation Fund				*78,233*	*83,150*	*86,525*	*3,375*
Federal funds				*234,699*	*249,450*	*259,575*	*10,125*

CO-OPERATION WITH THE PACIFIC MARINE FISHERIES COMMISSION

OTHER CURRENT EXPENSES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell and anadromous fishes of the Pacific Ocean	$16,700	$16,700	$16,700	

KELP BED INVESTIGATION

OTHER CURRENT EXPENSES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
For an investigation of the kelp beds of California to determine the effect of such beds on marine life. The five-year program is concluded in 1960-61	$50,000	$25,000	–	

LOG JAM REMOVAL

OTHER CURRENT EXPENSES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
For the removal of log jam and other barriers in streams in the Noyo River watershed, Mendocino County, which prevent or impede the movement of migratory fish	$18,000	–	–	
GRAND TOTAL EXPENDITURES	$10,417,188	$11,582,561	$11,184,859	
Fish and Game Preservation Fund	*9,354,278*	*10,506,611*	*10,324,963*	
Federal funds	*1,062,910*	*1,075,950*	*859,896*	

DEPARTMENT OF FISH AND GAME—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Fish and Game Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$8,605,799	$9,632,417	$9,481,631
Budget Act appropriation (log jam removal)	18,000	–	–
Emergency authorization (Support)	49,375	–	–
Salary increase authorizations (Support)	192,831	209,064	–
Budget Act appropriation (game management in co-operation with Federal Government)	309,797	274,458	191,306
Salary increase authorization (game management)	5,373	–	–
Budget Act appropriation (fisheries management in co-operation with Federal Government)	78,298	76,900	82,515
Salary increase authorizations (fisheries management)	2,714	2,393	–
Budget Act appropriation (co-operation with Pacific Marine Fisheries Commission)	17,900	17,900	16,700
Budget Act appropriation (kelp bed investigation)	50,000	50,000	–
Contributions to State Employees' Retirement Fund	503,619	556,037	552,811
Total Available	$9,833,706	$10,819,169	$10,324,963
Unexpended balance, estimated savings (Support)	—421,077	—275,220	–
Unexpended balance, estimated savings (game management)	—50,378	—11,138	–
Unexpended balance, estimated savings (fisheries management)	—6,773	–	–
Unexpended balance, estimated savings (Marine Fisheries Commission)	—1,200	—1,200	–
Unexpended balance, estimated savings (kelp bed investigation)	–	—25,000	–
TOTAL EXPENDITURES	$9,354,278	$10,506,611	$10,324,963
Federal Funds [a]			
Federal Grants:			
Game management	$828,211	$826,500	$600,321
Fisheries management	234,699	249,450	259,575
TOTAL EXPENDITURES	$1,062,910	$1,075,950	$859,896
TOTAL EXPENDITURES, ALL FUNDS	$10,417,188	$11,582,561	$11,184,859

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund:			
Lease royalties	$6,143	$6,143	$6,143
Fish and Game Preservation Fund:			
Licenses, Permits, and Fish and Game Tags:			
Angling	4,187,728	4,255,000	4,323,000
Angling stamps	1,954,863	1,971,200	2,003,000
Fish tags and permits	14,007	15,000	15,000
Colorado River permits	–	24,000	12,000
Fish breeders	4,945	5,000	5,000
Commercial fishermen	116,031	116,000	116,000
Fish dealers and processors	13,250	13,250	13,250
Boat registration and permits	37,743	38,000	38,000
Hunting	2,325,187	2,375,000	2,375,000
Deer tags	801,675	820,000	829,000
Bear tags	25,642	30,000	35,000
Pheasant tags	375,156	385,000	400,000
Special hunts	27,330	67,500	60,000
Controlled hunting permits	82,037	82,500	112,500
Guide and trapping licenses	2,365	2,400	2,400
Deer meat permits	18,587	20,000	20,000
Commercial hunting club and game breeders license	31,531	31,000	31,000
Miscellaneous	6,367	6,500	6,500
Totals, License, Permit, and Tag Sales	$10,024,444	$10,257,350	$10,396,650
Less commissions retained by agents for selling licenses	—334,902	—341,760	—347,616
Net Total Revenue From License, Permit and Tag Sales	$9,689,542	$9,915,590	$10,049,034
Court fines	158,492	170,000	170,000
General Taxes:			
Fish taxes	330,821	315,000	330,000
Salmon tax	35,440	30,000	35,000
Kelp and shellfish tax	5,035	6,000	6,000

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[a] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
REVENUES—Continued			
Fish and Game Preservation Fund—Continued			
Miscellaneous:			
Leases—kelp and oyster	$10,510	$11,000	$11,000
Inspection fees	8,116	8,500	9,000
Confiscated fish and property	12,536	12,500	12,500
Miscellaneous revenue	41,136	40,000	40,000
Interest from Surplus Money Investment Fund	121,431	150,000	150,000
Totals, Revenues Department of Fish and Game	$10,413,059	$10,658,590	$10,812,534
Marine Research Committee	104,680	100,000	60,000
Total Revenues *(Fish and Game Preservation Fund)*	$10,517,739	$10,758,590	$10,872,534

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
FISH AND GAME PRESERVATION FUND			
Accumulated surplus, July 1	$3,533,448	$4,584,862	$4,385,849
Prior year adjustment	175,695	–	–
Accumulated Surplus, Adjusted	$3,709,143	$4,584,862	$4,385,849
Revenues:			
State funds	$10,517,739	$10,758,590	$10,872,534
Miscellaneous revenue—sale of land	–	236,610	–
Totals, Revenues	$10,517,739	$10,995,200	$10,872,534
Total Resources	$14,226,882	$15,580,062	$15,258,383
Expenditures:			
Department of Fish and Game:			
State operations	$9,354,278	$10,506,611	$10,324,963
Capital Outlay	74,223	587,099	409,250
Marine Research Committee	211,465	99,880	116,701
Legislative joint expense	—166	–	–
Claim of Secretary, Board of Control	2,220	623	–
Total Expenditures	$9,642,020	$11,194,213	$10,850,914
Accumulated Surplus, June 30	$4,584,862	$4,385,849	$4,407,469
Available for Department of Fish and Game	*4,527,340*	*4,328,207*	*4,406,528*
Available for Marine Research Committee	*57,522*	*57,642*	*941*

MARINE RESEARCH COMMITTEE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fish and Game Preservation Fund)*	$211,465	$99,880	$116,701	$16,821 (16.8%)

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, at least 1 representative of organized sportsmen's groups, and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardines, Pacific and jack mackerel, squid, herring and anchovies. Under provisions of Section 8046, Fish and Game Code, the privilege tax will expire December 31, 1961.

Carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period the Marine Research Committee was formed by the Legislature. The committee has devoted a major share of its revenue to sardine investigations in an effort to restore this fishery.

In addition to sardine research, the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1961-62 continues these investigations and research projects at a level commensurate with available funds.

Staff assistance to the committee is provided by contract with the Department of Fish and Game.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
General expense				$18	$1,700	$1,700	
Printing				8,200	3,700	4,000	
Traveling—in-state				1,011	2,000	2,000	
Accounting services (Fish and Game)				1,000	1,000	1,000	
Contractual Services:							
California Academy of Sciences				7,925	7,580	7,550	
Scripps Institute of Oceanography				63,059	14,000	14,000	
Hopkins Marine Station				6,555	7,100	7,228	
United States Fish and Wildlife Service				71,496	16,000	16,000	
Department of Fish and Game				32,311	28,000	26,835	
California Academy of Sciences for Marine Research Co-ordination				19,890	18,800	21,888	
Special consultant services				–	–	14,500	
Totals, Operating Expenses				$211,465	$99,880	$116,701	$16,821 (16.8%)
TOTAL EXPENDITURES				$211,465	$99,880	$116,701	$16,821 (16.8%)

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$231,636	$99,880	$116,701
Total Available	$231,636	$99,880	$116,701
Unexpended balance, estimated savings	—20,171	–	–
TOTAL EXPENDITURES	$211,465	$99,880	$116,701

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[a] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Operating reserve, July 1	$159,773	$57,522	$57,642
Prior year adjustment	4,534	–	–
Revenue	104,680	100,000	60,000 [b]
Total Resources	$268,987	$157,522	$117,642
Expenditures (Support)	—211,465	—99,880	—116,701
Operating reserve, June 30	$57,522	$57,642	$941

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[b] Section 8046 of the Fish and Game Code which imposes privilege taxes dedicated to the Marine Research Committee expires December 31, 1961, thus an extension of these taxes will be necessary to carry on the program. Revenue for 1961-62 is based on the estimated amount to be received prior to December 31, 1961.

Department of Fish and Game

WILDLIFE CONSERVATION BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Wildlife Restoration Fund)*	$65,327	$78,940	$79,932	$992 (1.3%)
Personnel man-years	4.8	5.5	5.5	–

GENERAL ANALYSIS

Objectives

Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the State. To accomplish this end the board may study and investigate suggested programs.

Program and Performance

The board is composed of the Director of Finance, the Director of Fish and Game and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of 3 Members of the Senate and 3 Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horse races. The board is charged with the administration of this fund.

Through its staff the board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies the board determines which lands or rights in lands or water should be acquired by the State to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 320, Salary Supplement)							
Wildlife projects coordinator	1	1	1	$11,450	$12,628	$13,255	
Assistant wildlife projects coordinator	0.7	1	1	5,960	9,696	10,180	
Technician and clerk	3.1	3	3	19,242	20,376	20,376	
Consultant	–	0.5	0.5	–	4,000	4,000	
Totals, Salaries and Wages	4.8	5.5	5.5	$36,652	$46,700	$47,811	$1,111 (2.4%)
OPERATING EXPENSES							
General expense				$198	$500	$500	
Printing				120	125	125	
Communications				1,060	1,320	1,320	
Traveling—in-state				3,850	4,765	4,765	
Pro rata charges				17,219	18,700	18,490	
Motor vehicle operation				1,587	2,160	2,160	
Airplane operation				697	700	700	
Totals, Operating Expenses				$24,731	$28,270	$28,060	—$210 (—0.7%)
EQUIPMENT				$602	$150	$150	–
Contributions to State Employees' Retirement System				3,342	3,820	3,911	91
TOTAL EXPENDITURES				$65,327	$78,940	$79,932	$992 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Continuing appropriation prescribed by Section 1352, Fish and Game Code (expenditures)	$61,985	$75,120	$76,021
Contributions to State Employees' Retirement Fund	3,342	3,820	3,911
TOTAL EXPENDITURES	$65,327	$78,940	$79,932

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[a] For statement of fund condition see the Capital Outlay budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61	
SUMMARY					
EXPENDITURES					
Division of Administrative Services	$391,416	$469,924	$678,672	$208,748	44.4%
Division of Beaches and Parks	7,865,070	9,197,291	6,211,666	—2,985,625	—32.5%
Division of Forestry	21,054,638	22,316,669	23,548,733	1,232,064	5.5%
Division of Mines	$759,698	$925,488	$926,996	$1,508	0.2%
Division of Oil and Gas	836,610	911,168	914,639	3,471	0.4%
Division of Recreation	102,485	121,386	134,861	13,475	11.1%
Division of Small Craft Harbors	229,439	302,473	283,542	—18,931	—6.3%
Division of Soil Conservation	448,635	510,501	510,755	254	–
TOTAL EXPENDITURES	$31,687,991	$34,754,900	$33,209,864	—$1,545,036	—4.4%
General Fund	*21,442,299*	*22,969,821*	*30,708,009*		
Federal funds (Clarke-McNary Act) [a]	*1,185,400*	*1,148,000*	*1,108,160*		
State Lands Act Fund	*171,835*	*303,861*	*274,265*		
State Beach and Park Fund	*7,865,070*	*9,197,291*	–		
Petroleum and Gas Fund	*756,994*	*821,423*	*823,495*		
Subsidence Abatement Fund	*79,616*	*89,745*	*91,144*		
Small Craft Harbors Revolving Fund [b]	*170,341*	*224,759*	*204,791*		
Soil Conservation Development Fund [b]	*35,000*	–	–		
Fair and Exposition Fund	*1,436*	–	–		

DIVISION OF ADMINISTRATIVE SERVICES

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$389,980	$466,424	$673,772	$207,348
Exhibit at State Fair and Exposition:				
(Fair and Exposition Fund)	1,436	–	–	–
(General Fund)	–	3,500	4,900	1,400
Totals	$391,416	$469,924	$678,672	$208,748 (44.4%)
Personnel man-years	95.1	102.4	101.4	—1

GENERAL ANALYSIS

Objectives

The principal functions of this division are to provide office facilities and staff services for the director; provide accounting, personnel, budgetary, administrative analyses, and property services to the divisions of the department and other related agencies under contract; and co-ordinate the department's conservation education program.

Program and Performance

Conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, soil, and recreational resources comprise the program of the department.

This division of the department, in addition to providing administrative and office services, assists the director through exercise of the review function with regard to departmental budgetary, fiscal, and personnel operations, and provides consultative and advisory services on operating and financial matters for the several divisions of the department, and the State Water Pollution Control Board. Cost of the services furnished by the Division of Administrative Services is distributed and charged to the special fund divisions of the department and other agencies on a pro rata basis. The 1961-62 Budget proposes financing the Division of Beaches and Parks program from the General Fund. In previous years the division's program was supported from the State Beach and Park Fund. This change reduces the Division of Administrative Services reimbursements from special funds in excess of $200,000.

The abolishment of a junior-intermediate clerk position resulting from the conversion of the department's property accounting records to tabulating machine operation is reflected in this budget. This is the second position abolished and will complete the initial staff adjustments for this operation. The equipment and improvement records have been converted and the land records will be converted during the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 320, Salary Supplement)							
Executive:							
Director	1	1	1	$16,800	$17,640	$17,640	
Deputy director	1	1	1	15,060	15,876	16,056	
Assistant director (management)	1	1	1	13,200	14,556	15,288	
Assistant to director (planning)	–	1	1	–	13,200	13,860	
Administrative assistant II	–	1	1	–	8,112	8,520	
Technician and clerk	2	4	4	11,000	20,416	20,892	
Temporary help	–	0.5	–	–	3,947	–	

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[a] Grants received under the federal Clarke-McNary program are deposited and expended in the General Fund.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition of the Small Craft Harbors Revolving Fund see Local Assistance for Public Works. For a statement of fund condition of the Soil Conservation Development Fund see the Appendix.

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Administrative Services:							
Fiscal officer	0.9	1	1	$8,870	$9,934	$10,430	
Personnel officer	1	1	1	11,220	12,376	12,576	
Accounting officer	3.1	4	4	25,534	33,732	34,824	
Administrative analyst	1	1	1	9,384	9,852	9,852	
Training officer	0.9	1	1	6,929	8,765	9,199	
Conservation education officer	1	1	1	8,248	9,088	9,384	
Technician and clerk	75.6	78	78	347,526	386,023	396,247	
Temporary help	6.6	6.9	6.9	24,763	28,371	28,371	
Temporary help—special consultant	–	0.5	0.5	–	5,775	5,775	
Totals, Positions Now Authorized	95.1	103.9	103.4	$498,534	$597,663	$608,914	
Positions to Be Abolished:							
Junior-intermediate typist-clerk	–	–	—1	–	–	—4,512	
Estimated salary savings	–	*—1.5*	*—1*	–	*—8,285*	*—5,670*	
Totals, Salaries and Wages	95.1	102.4	101.4	$498,534	$589,378	$598,732	$9,354 (1.6%)
OPERATING EXPENSES							
General expense				$19,456	$20,997	$21,002	
Printing				15,597	14,861	17,919	
Specialized training				160	225	225	
Communications				11,781	12,065	12,224	
Traveling—in-state				11,165	15,979	14.479	
Traveling—out-of-state				493	2,575	2,575	
Rent—equipment				4,570	6,264	6,264	
Professional and consulting services				5,237	5,702	5,702	
Conservation exhibits				234	600	600	
Engineering reproduction and photography				295	300	300	
Library services				8,970	7,465	7,465	
Totals, Operating Expenses				$77,958	$87,033	$88,755	$1,722 (2%)
EQUIPMENT				$11,458	$21,307	$7,597	—$13,710 (—64.3%)
REIMBURSEMENTS							
Pro rata cost of administrative services included in other budgets				*—231,607*	*—271,254*	*—61,906*	*209,348*
Contributions to State Employees' Retirement Fund				33,637	39,960	40,594	634
TOTALS, SUPPORT				$389,980	$466,424	$673,772	$207,348 (44.5%)
EXHIBIT AT STATE FAIR AND EXPOSITION							
For exhibits by the divisions of the department illustrating activities relating to development, utilization, and conservation of the State's natural resources				$2,111	$5,000	$5,000	
REIMBURSEMENTS							
Pro rata cost included in budgets of special fund divisions				*—675*	*—1,500*	*—100*	
Totals, Exhibit at State Fair and Exposition				$1,436	$3,500	$4,900	$1,400 (40%)
TOTAL EXPENDITURES				$391,416	$469,924	$678,672	$208,748 (44.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$377,953	$416,644	$633,178
Budget Act appropriation (Exhibit at State Fair and Exposition)	–	3,500	4,900
Allocation from Emergency Fund (Support)	–	2,000	–
Allocation from Salary Increase Fund (Support)	–	23,439	–
Contributions to State Employees' Retirement Fund	33,637	39,960	40,594
Total Available	$411,590	$485,543	$678,672
Unexpended balance, estimated savings (Support)	—21,610 [a]	—15,619 [b]	–
TOTAL EXPENDITURES	$389,980	$469,924	$678,672
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation (Exhibit at State Fair and Exposition)	$1,700	–	–
Unexpended balance, estimated savings (Exhibits)	—264	–	–
TOTAL EXPENDITURES	$1,436	–	–
TOTAL EXPENDITURES, ALL FUNDS	$391,416	$469,924	$678,672

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[a] Composed of savings in salaries and wages, $11,535; operating expenses, $13,880; equipment, $8,952; and loss in reimbursements, $12,757.

[b] Composed of savings in salaries and wages, $14,103; and operating expenses, $1,516.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES [a]				
Support *(General Fund)*	–	–	$6,199,166	
Support *(State Beach and Park Fund)*	$7,693,952	$9,184,757	–	
Sacramento west end zone of preservation *(State Beach and Park Fund)*	3,272	34	–	
Roadside rests *(General Fund)*	–	–	12,500	
Roadside rests *(State Beach and Park Fund)*	10,803	12,500	–	
Topographic maps *(State Beach and Park Fund)*	20,000	–	–	
Flood and storm damage *(State Beach and Park Fund)*	137,043	–	–	
Totals	$7,865,070	$9,197,291	$6,211,666	—$2,985,625 (—32.5%)
Because it is proposed that the support of this division be paid from the General Fund rather than the State Beach and Park Fund as in the past, the following adjustments are necessary to provide comparable expenditure figures for the 3-year period:				
Totals	*$7,865,070*	*$9,197,291*	*$6,211,666*	
Add: Service fees and concession charges shown as reimbursements in the budget year	–	–	*2,903,700*	
Less: Administrative pro rata charges charged to special fund but not General Fund agencies	*—417,822*	*—456,807*	–	
Adjusted Totals for Comparability	*$7,447,248*	*$8,740,484*	*$9,115,366*	
Personnel man-years	931.7	1,068.6	1,104.1	35.5

GENERAL ANALYSIS

Objectives

The State Park System has 3 essential objectives. They are to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

The State Park System is administered by the Division of Beaches and Parks as a part of the Department of Natural Resources. Administrative responsibility for the program is in the Director of the Department of Natural Resources; however general policies established by the State Park Commission provide guidance to the director and the chief of the division in the administration, protection, and development of the State Park System. The commission consists of 7 members appointed by the Governor with the advice and consent of the Senate for 4-year staggered terms.

Major efforts of the division for the past several years have been on an extensive acquisition and development program established in 1956 and 1957. This program of acquisition and development as well as the continuing operation of the division has been financed primarily from tidelands oil revenues. This financing source does not provide sufficient funds to continue the full scope of the state park program. To meet the serious problem created by associating an expanding program with a relatively fixed financing source, this budget provides for the funding of the state park program from the General Fund as supplemented by the revenue earned from service fees and concessions.

In further recognition of the continuing pressure on the State's recreational resources, this budget provides for the initial phase of a completely revitalized 5-year program for new acquisitions and development. The details of this program will be found in the Capital Outlay section.

The support budget proposed for the 1961-62 fiscal year provides personnel, equipment, and operating funds for increased workload of the division. The acquisition of new areas requiring protection and operation, and increased public use and attendance at existing parks, beaches, and historical monuments account for the principal budget increases. Examples of areas being developed and placed in operation include McGrath Beach (Ventura County), Ocean Beach (San Diego County), Thornton Beach (San Mateo County), and Woodson Bridge (Tehama County). Detail of the various program changes are reported elsewhere in the budget detail; however attention is called to the addition of the reservation system at the Hearst San Simeon State Historical Monument, and to the Squaw Valley State Park program where provision is made for maintenance and custody of the area in support of a master concession agreement which has been negotiated. The program at Squaw Valley State Park for 1961-62 anticipates the Division of Beaches and Parks assuming direct responsibility for fire protection in the park. In the past this service was performed under contract by the Division of Forestry.

ADMINISTRATION

Program and Performance

The administration program includes staff and funds for operations of the State Park Commission; the chief of the division; and provides for divisional business management activities.

During the current year a reservation system was initiated at Hearst San Simeon State Historical Monument. The headquarters staffing for this reservation system is proposed for continuation and shown as proposed new positions in the 1961-62 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 321, Salary Supplement)						
Park Commission:						
Clerk	1	1	1	$5,232	$5,496	$5,496
Executive:						
Chief of division	1	1	1	13,830	15,288	16,056
Staff assistant	2	2	2	15,650	16,912	17,348
Clerk	3	3	3	13,873	15,083	15,316

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[a] For statement of State Beach and Park Fund condition see Capital Outlay Budget, Division of Beaches and Parks.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Administrative Services:						
Staff assistant	3.4	3	3	$29,631	$27,768	$28,524
Technician and clerk	22.3	25 a	23	94,477	115,172	111,866
Temporary help	2	4.4 a	3.7	6,224	15,266	12,341
Totals, Positions Now Authorized	34.7	39.4	36.7	$178,917	$210,985	$206,947
Proposed New Positions				SALARY RANGE		
Senior typist-clerk	–	–	1	376–458	–	4,683
Intermediate stenographer-clerk	–	–	1	341–415	–	4,368
Temporary help	–	–	1	–	–	3,557
Totals, Proposed New Positions	–	–	3	–	–	$12,608
Estimated salary savings	–	*—1.7*	*—1.5*	–	*—8,032*	*—7,639*
Totals, Salaries and Wages	34.7	37.7	38.2	$178,917	$202,953	$211,916
OPERATING EXPENSES						
General expense				$32,017	$42,161	$56,582
Specialized training				–	1,250	2,500
Printing				43,281	48,183	76,796
Communications				13,491	17,057	19,855
Traveling—out-of-state				1,724	1,500	2,000
Traveling—in-state				14,208	13,108	13,208
Motor vehicle operations				5,118	5,157	6,157
Employee relocation allowances				35,221	36,102	36,102
Rent—land and buildings				79,986	80,369	80,369
Rent—equipment				815	823	823
Pro rata charges				304,963	353,072	–
Recurring maintenance of facilities				7,902	8,310	7,110
Accident and death claims				29,991	19,000	–
Expendable accountable equipment				650	474	657
Totals, Operating Expenses				$569,367	$626,566	$302,159
EQUIPMENT				$4,804	$7,407	$950
Totals, Administration				$753,088	$836,926	$515,025

TECHNICAL SERVICES

Program and Performance

Under the supervision of a deputy chief this function includes the history and conservation education unit; forestry services; the acquisition section which negotiates for beach and park properties; and the development section which plans and supervises the construction of public use facilities in state parks.

Provisions of Chapter 2164, Statutes of 1959, call for investigations, studies, surveys, and generalized plans of proposed acquisitions or developments prior to appropriation of funds for the project. Staffing to accomplish these continuing responsibilities, as well as the preparation of a completely revitalized 5-year beach and park program for new acquisitions and development, was provided in the Budget Act of 1960. This staffing was assigned to 3 regional planning offices located in Goleta, Monterey and Sacramento. In addition a strengthening of the central review function in the headquarters office was budgeted.

At the time staffing was provided for these regional planning teams, 3 positions (an associate landscape architect, a junior-assistant landscape architect, and a drafting aid II) were considered in the core staffing. The specific positions referred to were to terminate work on the Redwood Highway relocation study as of June 30, 1961. These positions are now budgeted for continuation as a part of the regular planning function.

Also provided are 2 intermediate stenographer-clerks (1 each for the Monterey regional office and Goleta regional office). Each regional office is headed by a senior landscape architect who supervises a team of engineers, 2 teams of landscape architects, and a team of advance planners. These offices are experiencing difficulty in meeting the workload with the single clerical position provided in each office. The Sacramento regional office, being physically situated near headquarters office, is able to obtain clerical manpower from that source.

The position of recreation planner II is proposed to continue the co-ordination of the statewide riding and hiking trail program from support funds. This position has been supported from a special appropriation which will expire June 30, 1961.

The graphic artist is proposed to assist in meeting backlog currently experienced in the division's exhibit program and in connection with the development of the 5-year master plan.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 322, Salary Supplement)						
Executive:						
Deputy chief	1	1	1	$13,100	$13,860	$13,860
Clerk	1	1	1	4,512	4,980	4,980
General Office:						
Clerk	14.2	16	16	62,619	76,810	78,472
History:						
Staff assistant	1	1	1	9,852	10,344	10,344
Technician and clerk	3	3	3	14,680	16,312	16,632

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[a] The following positions were provided by administrative action to permit the establishment of a reservation system at Hearst San Simeon State Park: 1 senior typist-clerk, 1 junior-intermediate stenographer-clerk, and 0.7 man-years of temporary help. These positions are proposed as new in the 1961-62 fiscal year program.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
				TECHNICAL SERVICES—Continued		
SALARIES AND WAGES—Continued						
Forestry:						
Staff assistant	1	1	1	$8,520	$9,384	$9,384
Natural History and Conservation:						
Staff assistant	1	1	1	8,590	9,462	9,934
Technician and clerk	5	5	5	29,309	31,601	31,951
Acquisition:						
Supervising park land agent	1	1	1	12,600	13,200	13,200
Acquisition officer	24.5	30	30	180,585	234,204	245,162
Development:						
Supervisor of state park development	1	1	1	11,900	13,096	13,200
State park landscape architect	–	1	1	–	10,860	11,400
Park ranger	1	–	–	10,860	–	–
Planner	1	4	4	8,520	34,692	35,952
Engineer	5.7	10	10	49,097	86,789	90,138
Architect	7	27	25	60,042	221,050	211,648
Surveyor	2	2	2	15,574	18,147	19,049
Technician and clerk	27.5	39	38	150,022	212,359	213,970
Temporary help	1.6	0.7	0.7	6,648	3,135	3,135
Totals, Positions Now Authorized	99.5	144.7	141.7	$657,030	1,020,285	1,032,411
Proposed New Positions:						
Natural History and Conservation:				SALARY RANGE		
Graphic artist	–	–	1	436–530	–	5,232
Development:						
Associate landscape architect	–	–	1	676–821	–	8,112
Junior-assistant landscape architect	–	–	1	530–710	–	6,516
Recreation planner II	–	–	1	556–676	–	6,672
Drafting aid II	–	–	1	415–505	–	5,106
Intermediate stenographer-clerk	–	–	2	341–415	–	8,388
Totals, Proposed New Positions	–	–	7	–	–	$40,026
Estimated salary savings	–	*—4.8*	*—5.4*	–	*—33,644*	*—39,145*
Totals, Salaries and Wages	99.5	139.9	143.3	$657,030	$986,641	$1,033,292
OPERATING EXPENSES						
General expense				$4,744	$5,641	$5,827
Communications				15,387	20,142	20,924
Traveling—in-state				81,203	90,200	100,850
Motor vehicle—operation				30,486	38,780	40,105
Rent—land and buildings				720	–	–
Rent—equipment				820	829	838
Professional and consulting services				102,363	96,138	38,188
Conservation exhibits				4,165	3,707	4,249
Engineering, reproduction and photography				38,460	65,730	78,026
Historical monument markers				4,236	3,968	4,321
Observance of anniversaries of significant events				4,960	4,295	5,060
Title and escrow expense				6,133	6,194	6,256
Expendable accountable equipment				385	899	1,012
Totals, Operating Expenses				$294,062	$336,523	$305,656
EQUIPMENT				$2,008	$23,663	$20,498
REIMBURSEMENTS						
Redwood highway relocation				*—$29,997*	*—$32,066*	–
Preservation of historical objects				*—13,637*	–	–
Totals, Reimbursements				*—$43,634*	*—$32,066*	–
Totals, Technical Services				$909,466	$1,314,761	$1,359,446

MAINTENANCE AND OPERATION—DISTRICT HEADQUARTERS

Program and Performance

For administrative and operational purposes the State is divided into 6 districts under the general direction of a deputy chief. Each district is directly supervised by a district superintendent (state park ranger VI) who is responsible for the operation and maintenance of state park facilities in his district for the beneficial use of the public. All matters pertaining to the staffing and operations of park units are administered and coordinated through the district headquarters. Districts are assisted in the historical and conservation fields and with the acquisition of property by divisional staff headquartered in Sacramento.

In the reorganization of the development planning function set forth in the Budget Act of 1960, 3 positions (consisting of an architect, engineer and a drafting aid or delineator) were assigned to each district headquarters to do planning on maintenance and repair projects. In addition each district office was provided with a state park ranger V to act as liaison between the district headquarters office and the regional planning office.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

MAINTENANCE AND OPERATION—DISTRICT HEADQUARTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 323, Salary Supplement)						
Deputy chief	1	1	1	$13,200	$13,860	$13,860
Concessions officer	0.5	1	1	3,864	8,418	8,520
District supervisor	6	6	6	61,174	65,714	66,718
Park ranger	11.8	14	14	94,614	120,384	122,304
Technician and clerk	85.9	83.5	83.5	487,645	482,744	495,070
Temporary help	3.6	1.1	1.1	17,608	5,894	5,894
Totals, Positions Now Authorized	108.8	106.6	106.6	$678,105	$697,014	$712,366
Estimated salary savings	–	*—3.5*	*—4*	–	*—22,996*	*—26,073*
Totals, Salaries and Wages	108.8	103.1	102.6	$678,105	$674,018	$686,293
OPERATING EXPENSES						
General expense				$8,410	$7,325	$7,582
Small tools				267	549	554
Housing				286	475	725
Communications				21,609	20,896	20,905
Traveling—in-state				36,474	36,774	37,474
Motor vehicle—operation				53,195	58,157	63,300
Rent—land and buildings				24,990	30,684	30,684
Rent—equipment				474	3,000	3,030
Utilities				2,108	2,860	2,860
Recurring maintenance of facilities				8,023	6,805	10,895
Engineering, reproduction and photography				6,598	4,342	4,849
Expendable accountable equipment				2,735	2,472	2,699
Totals, Operating Expenses				$165,169	$174,339	$185,557
EQUIPMENT				$77,155	$112,149	$40,316
Totals, Maintenance and Operation—District Headquarters				$920,429	$960,506	$912,166

MAINTENANCE AND OPERATION—FIELD SERVICES

Program and Performance

Field services includes the park unit supervisors, park ranger and park attendant staffs, and the various specialized technicians needed for continuing operation and maintenance of the State Park System. Types of facilities provided include ocean beaches, lakes and reservoirs, inland and mountain parks, historical monuments, and roadside rests.

The following additional positions with related operating expenses and equipment are proposed for the 1961-62 fiscal year to provide operating personnel necessary to staff new and existing State park units and facilities:

1. Positions proposed for opening and operating new or enlarged units:
   a. Ocean Beach—1 state park ranger III, 2 state park ranger I, 3 state park attendant, 20 man-months seasonal park aid, 1 lifeguard supervisor, and 25 man-months seasonal lifeguard.
   b. McGrath Beach—1 state park ranger II, 1 state park ranger I, 2 state park attendant, 24 man-months seasonal park aid, 6 man-months seasonal lifeguard supervisor, and 24 man-months seasonal lifeguard.
   c. Woodson Bridge—1 state park ranger II, 1 state park ranger I, 6 man-months seasonal park aid.
   d. Thornton Beach—1 state park ranger I, 1 state park attendant, 6 man-months seasonal park aid.

2. Staffing for existing areas on the basis of workload and completed facilities:
   a. State park attendant—1 each at Patrick's Point and Angel Island and 2 at Folsom Lake.
   b. Historical monument guide—1 each at Jack London Home and Columbia State Historical Monument.
   c. Intermediate typist-clerk—1 each at Patrick's Point and Hearst San Simeon State Historical Monument.
   d. Lifeguard supervisor—1 at Carpinteria Beach.
   e. Seasonal park aid—6 man-months each at Patrick's Point, Benicia Beach, and Calaveras Big Trees.

The permanent position of lifeguard supervisor proposed at Carpinteria Beach is in lieu of 12 man-months of seasonal lifeguard supervisor which latter position is proposed to be abolished.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 323, Salary Supplement)						
Park ranger	267.1	296	296	$1,538,648	$1,784,252	$1.806,257
Technician and clerk	231.4	270[a]	269	1,043,649	1,301,847	1,333,841
Temporary help—seasonal	180.9	237.5	237.5	667,522	925,683	925,683
Temporary help—construction	–	–	–	74,533	95,285	95,285
Totals, Positions Now Authorized	679.4	803.5	802.5	$3,324,352	$4,107,067	$4,161,066
Proposed New Positions:				SALARY RANGE		
State park ranger III	–	–	1	505–613	–	6,060
State park ranger II	–	–	2	458–556	–	10,992
State park ranger I	–	–	5	415–458	–	19,510
State park attendant	–	–	10	358–415	–	39,528
Guide, historical monument	–	–	2	376–458	–	9,252
Intermediate typist-clerk	–	–	2	325–395	–	8,156

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[a] An additional clerical position was added by administrative action to permit the establishment of a reservation system at Hearst San Simeon State Park. The position is reported as proposed new in the 1961-62 fiscal year program.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
MAINTENANCE AND OPERATION—FIELD SERVICES—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Lifeguard supervisor	–	–	2	$415–505	–	$8,468
Seasonal help—park aid	–	–	6.1	295–358	–	22,010
Seasonal help—lifeguard supervisor	–	–	0.5	415–505	–	2,490
Seasonal help—lifeguard	–	–	4.1	2.17 hr	–	18,714
Totals, Proposed New Positions	–	–	34.7	–	–	$145,180
Positions to Be Abolished:						
Seasonal help—lifeguard supervisor	–	–	—1	–	–	—4,980
Estimated salary savings	–	*—46.3*	*—51*	–	*—$226,709*	*—249,569*
Totals, Salaries and Wages	679.4	757.2	785.2	$3,324,352	$3,880,358	$4,051,697
OPERATING EXPENSES						
General expense				$22,540	$24,739	$25,672
Small tools				3,836	4,839	5,463
Housing				57,496	73,181	84,146
Radio				2,269	3,422	3,662
Communications				33,102	38,078	40,208
Traveling—in-state				18,958	22,808	24,751
Motor vehicle—operation				177,692	203,123	212,378
Boat—operation				5,999	7,387	9,063
Rent—land and buildings				10.324	10,593	17,881
Rent—equipment				102,882	117,875	127,007
Utilities				215,514	219,984	224,597
Professional and consulting services				–	10,000	10,000
Recurring maintenance of facilities				498,231	476,978	507,169
Engineering, reproduction and photography				934	943	952
Inmate work crews				108,933	95,000	130,000
Resale items				22,618	22,844	23,972
In lieu taxes				–	512	512
Expendable accountable equipment				18,592	19,418	20,008
Totals, Operating Expenses				$1,299,920	$1,351,724	$1,467,441
EQUIPMENT				$200,916	$244,605	$234,235
REIMBURSEMENTS						
Service to employees				*—$136,203*	*—$137,000*	*—$138,000*
Service fees				–	–	*—2,585,000*
Concessions				–	–	*—218,700*
Sale of fuel				*—29,744*	*—29,700*	*—29,700*
Chargeable to Capital Outlay appropriations				*—74,533*	*—95,285*	*—95,285*
Miscellaneous				*—5,455*	*—4,735*	*—4,735*
Totals, Reimbursements				*—$245,935*	*—$266,720*	*—$3,071,420*
Totals, Maintenance and Operation—Field Services				$4,579,253	$5,209,967	$2,681,953

SQUAW VALLEY

Program and Performance

During the 1960-61 fiscal year a concession agreement was signed. Under terms of this agreement the State will provide custodial and maintenance services and utilities (with the exception of power). The Division of Forestry will provide fire protection in the valley until June 30, 1961, at which time the Division of Beaches and Parks will assume responsibility. The 1961-62 Budget contains fire fighting personnel and equipment to provide basic fire protection to the area. The personnel provided will form the nucleus of the fire fighting team and will be augmented by park personnel assigned to the area.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 324, Salary Supplement)						
Supervisor	0.3	1	1	$2,095	$8,112	$8,112
Park ranger	1.3	3	3	10,128	18,228	18,528
Technician and clerk	2.4	16	16	13,713	89,618	93,799
Seasonal help	5.3	11	11	24,707	54,570	54,570
Totals, Positions Now Authorized	9.3	31[a]	31	$50,643	$170,528	$175,009
Proposed New Positions:				SALARY RANGE		
Institutional fire marshal	–	–	1	481–584	–	5,772
Institutional fireman	–	–	3	395–481	–	14,220
Institutional fire fighter	–	–	0.3	395–481	–	1,185
Totals, Proposed New Positions	–	–	4.3	–	–	$21,177
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—2,000*	*—3,588*
Totals, Salaries and Wages	9.3	30.7	34.8	$50,643	$168,528	$192,598

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[a] The authorized staffing for Squaw Valley was increased by 12 positions as provided in Item 173, Budget Act of 1960. This pattern of staffing is continued in 1961-62.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SQUAW VALLEY—Continued							
OPERATING EXPENSES							
General expense				$588	$1,200	$2,200	
Small tools				494	2,000	2,020	
Housing				2,880	4,238	10,545	
Communications				178	1,320	1,320	
Traveling—in-state				1,029	3,900	3,900	
Motor vehicle—operation				1,000	9,890	11,110	
Rent—land and buildings				375	1,500	1,500	
Rent—equipment				1,250	5,000	5,050	
Utilities				26,441	58,021	58,021	
Professional and consulting services				73,519	8,000	8,000	
Recurring maintenance of facilities				18,464	110,000	64,522	
Expendable accountable equipment				250	500	502	
Totals, Operating Expenses				$126,468	$205,569	$168,690	
EQUIPMENT				$20,992	$80,000	$46,035	
REIMBURSEMENTS							
Services to employees				–	*—$3,200*	*—$7,200*	
Concessions				–	–	*—100,000*	
California Olympic Organizing Committee				*—$7,268*	–	–	
Totals, Reimbursements				*—$7,268*	*—$3,200*	*—$107,200*	
Totals, Squaw Valley				$190,835	$450,897	$300,123	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	931.7	1,125.2	1,118.5	$4,889,047	$6,205,879	$6,287,799	
Proposed new positions	–	–	49	–	–	218,991	
Positions to be abolished	–	–	—1	–	–	—4,980	
Estimated salary savings	–	*—56.6*	*—62.4*	–	*—293,381*	*—326,014*	
Totals, Salaries and Wages	931.7	1,068.6	1,104.1	$4,889,047	$5,912,498	$6,175,796	$263,298 (4.5%)
Operating expenses				2,454,986	2,694,721	2,429,503	—265,218 (—9.8%)
Equipment				305,875	467,824	342,034	—125,790 (—26.9%)
Reimbursements:							
Services to employees				*—$136,203*	*—$140,200*	*—$145,200*	
Sale of fuel				*—29,744*	*—29,700*	*—29,700*	
Redwood Highway relocation				*—29,997*	*—32,066*	–	
Chargeable to Capital Outlay appropriations				*—74,533*	*—95,285*	*—95,285*	
From Olympic Organizing Committee				*—7,268*	–	–	
Preservation of historical objects				*—13,637*	–	–	
Service fees				–	–	*—2,585,000*	
Concessions				–	–	*—318,700*	
Miscellaneous				*—5,455*	*—4,735*	*—4,735*	
Totals, Reimbursements				*—$296,837*	*—$301,986*	*—$3,178,620*	*—$2,876,634*
Contributions to State Employees' Retirement Fund				340,881	411,700	430,453	18,753
TOTALS, SUPPORT				$7,693,952	$9,184,757	$6,199,166	—$2,985,591 (—32.5%)

ROADSIDE RESTS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Operation and maintenance of roadside rests	$10,803	$12,500	$12,500

WEST END SACRAMENTO ZONE OF PRESERVATION

Chapter 2315, Statutes of 1957 appropriated $15,000 for the study of this development.

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CONTRACT SERVICES	$3,272	$34	–

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TOPOGRAPHIC MAPS			
This item provided funds for the division's share of expense for topographic maps to be prepared by the United States Geological Survey over a period of 2 years. Total cost to the division was $40,000. Its contribution will provide for maps of park areas in San Diego County on a larger scale which will be more useful for administration and development purposes.			
CONTRACT SERVICES	$20,000	–	–
FLOOD AND STORM DAMAGE			
For repairs, restoration and reconstruction of state park facilities damaged by storm or flood from February 1, 1958, through June 30, 1958	$137,043	–	–
TOTAL EXPENDITURES	$7,865,070	$9,197,291	$6,211,666
Adjustment to provide program level comparability between years [a]	*7,447,248*	*8,740,484*	*9,115,366*

RECONCILIATION WITH APPROPRIATIONS

State Beach and Park Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$7,073,669	$8,480,754	–
Budget Act appropriation (Squaw Valley operation)	–	250,743	–
Emergency authorizations (Support)	182,732	80,547	–
Allocations from Salary Increase Fund (Support)	250,834	316,695	–
Budget Act appropriation (Roadside rests)	12,500	12,500	–
Budget Act appropriation (Topographic maps)	20,000	–	–
Budget Act appropriation (Flood and storm damage)	150,000	–	–
Prior Year Balances Available:			
Chapter 2315, Statutes of 1957 (Sacramento west end zone of preservation)	3,970	698	–
Contributions to State Employees' Retirement Fund	340,881	411,700	–
Total Available	$8,034,586	$9,553,637	–
Balance available in subsequent year	—698	–	–
Unexpended balance, estimated savings (Roadside rests)	—1,697	–	–
Unexpended balance, estimated savings (Flood and storm damage)	—12,957	–	–
Unexpended balance, estimated savings (Squaw Valley operation)	–	—92,409	–
Unexpended balance, estimated savings (Sacramento west end zone of preservation)	–	—664	–
Unexpended balance, estimated savings (Support)	—154,164 [b]	—263,273 [c]	–
TOTAL EXPENDITURES *(State Beach and Park Fund)*	$7,865,070	$9,197,291	–

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[a] This adjustment necessary to provide comparability between years since division is to be supported from the General Fund in the budget year rather than from the special fund as in former years. Reconciliation follows:

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Total Expenditures	$7,865,070	$9,197,291	$6,211,666
Add: Service fees and concession charges shown as reimbursements in budget year	–	–	2,903,700
Less: Administrative pro rata charges charged to special funds but not General Fund agencies	—417,822	—456,807	–
Adjusted Expenditures for Comparability	$7,447,248	$8,740,484	$9,115,366

[b] Composed of savings in salaries and wages, $160,003; equipment, $12,103; and loss in reimbursements, $17,942.

[c] Composed of savings in salaries and wages, $124,648; operating expenses, $60,177; equipment, $35,446; and excess reimbursements, $43,002.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$5,768,713
Budget Act appropriation (Roadside rests)	–	–	12,500
Contributions to State Employees' Retirement Fund	–	–	430,453
TOTAL EXPENDITURES *(General Fund)*	–	–	$6,211,666
TOTAL EXPENDITURES, ALL FUNDS	$7,865,070	$9,197,291	$6,211,666

REVENUES

Miscellaneous Revenues *(General Fund)*	–	–	$10,000

DIVISION OF FORESTRY

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)* [a]	$17,484,159	$18,836,624	$20,057,508	$1,220,884
Watershed protection by co-operating counties *(General Fund)*	1,248,020	1,308,209	1,541,543	233,334
Private land protection by United States Forest Service *(General Fund)*	981,178	1,028,153	1,215,999	187,846
White pine blister rust control *(General Fund)*	94,547	94,866	94,866	–
Emergency fire suppression and detection *(General Fund)*	993,421	730,000	320,000	—410,000
Forest insect control *(General Fund)*	15,128	20,000	20,000	–
Wild land vegetation and soil mapping *(General Fund)*	110,245	110,581	110,581	–
Watershed research *(General Fund)*	24,000	23,472	23,472	–
Forest and fire research *(General Fund)*	27,995	34,405	64,764	30,359
Forest and fire research *(State Lands Act Fund)*	75,945	130,359	100,000	—30,359
Totals	$21,054,638	$22,316,669	$23,548,733	$1,232,064 (5.5%)
General Fund	*19,793,293*	*21,038,310*	*22,340,573*	*1,302,263* *(6.2%)*
Federal funds (Clarke-McNary Act) [a]	*1,185,400*	*1,148,000*	*1,108,160*	*—39,840* *(—3.5%)*
State Lands Act Fund	*75,945*	*130,359*	*100,000*	*—30,359* *(—23.3%)*
Personnel man-years	2,579.2	2,732.3	2,939.9	207.6

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of over 39,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands, recreational uses, and watershed values. The various land management programs include the prevention and suppression of fires; the administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal agencies and private owners; and co-operation with the Federal Government on forest surveys.

The division directly provides fire protection for approximately 30,000,000 acres of state-owned and private lands. Under a contract arrangement with the United States Forest Service, 5,000,000 acres are protected, and 4,000,000 acres are protected through contracts with 6 counties. In addition to the fire protection provided for lands of statewide interest, the division protects about 6,000,000 acres of rural agricultural land under contracts providing for reimbursement of costs from 25 counties.

Program and Performance

The critical problems in the management and protection of California's wild land areas have been brought about by the pressures of a continually growing population. The use of wild land areas for permanent and summer homesites and for recreational purposes has increased greatly during the past few years. Along with the increased use of these lands, the values for timber and rangelands and for watershed purposes have also increased with the demands of a growing population. Because of these expanding uses and pressures, the division has instituted a program of continuous review of its basic fire plan to provide personnel, equipment and facilities planned to meet statewide needs. This new planning program is the successor to the "1956 Fire Plan" which plan was implemented in the 1957-58 Budget when approximately $2,000,000 was added to the division's budget to provide one-fourth of the additional personnel and equipment needed as established by the plan. Since the division was in the middle of the fire season when the additional funds became available on July 1, 1957, the full program increase could not be put into effect at that time as the

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[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in the nursery and service forestry program.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

movement of personnel to new assignments would have seriously affected the striking ability of fire control forces. Major moves to implement the program were, therefore, made at the close of the fire season. Further additions to the staff and facilities have been provided in subsequent budgets.

As a part of the continuing conservation camp program, 2 new 80-man camps are scheduled for activation in 1961-62. As of July 1, 1961, it is estimated that 1,860 Department of Corrections inmates and 345 Youth Authority wards will occupy 26 permanent camps, 3 mobile camps and 3 spike camps.

The 1961-62 budget proposes recognition of certain deficiencies in forestry fire suppression employees' working conditions. The largest item of recognition is the reduction of the work week during the declared fire season from 120 hours to 104 hours. This proposed change will provide for 1 additional night off each week for fire control employees on "stand-by" duty. Such a change will allow the employee to spend 3 nights and 2 days with his family. A limited amount of recreational equipment is also provided.

Several of the division programs which affect the national interest are reimbursed under grants from the Federal Government. Under terms of the Clarke-McNary Act, the State will receive approximately $1,148,000 during 1960-61 and $1,108,160 during 1961-62 for fire protection on timberlands and primary watershed areas. These payments include recognition of forestation of denuded or understocked timberlands.

ADMINISTRATION

Program and Performance

The function of administration includes the office of the State Forester and the following staff functions: fire control; business management; engineering and conservation camps; training; fire prevention education; operation of the Davis warehouse and equipment repair shop; administration of the state nursery; and forest, range, and watershed management. The prime objectives are to develop operating policies, rules and regulations in accordance with forest and fire laws and administrative procedures of the State. In addition, technical assistance is provided to the field forces in the specialized staff fields.

The fire control section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition, they assume staff responsibility for equipment development and maintenance, communications, fire plan development and statistics, and forest fire research. Program increase in 1960-61 established a Meteorologist II position to work with the application of fire weather data by the field forces and a Forestry Equipment Engineer to supervise the equipment utilization and maintenance in the Conservation Camp Program.

The business management section is responsible for the budget development, fiscal control, procurement agreements, and personnel matters. The section also supervises the activities of the Davis warehouse and shops.

The engineering and conservation camps section prepares administrative and fire control maps for the division's area of responsibility. In addition, they prepare construction plans and give guidance and supervision to the capital outlay and maintenance program. The section also co-ordinates the activities of the Forestry Conservation Camp Program and develops standards for construction and maintenance of roads, firebreaks, and telephone services.

The training section is responsible for the co-ordination of 2 training centers and the development of other in-service training programs.

The fire prevention education section co-ordinates the fire prevention program with other co-operating governmental agencies, industrial firms and citizen groups. It is also responsible for the law enforcement program of the division involving both civil and criminal cases.

In the field of education the division utilizes all major types of public contacts, including television, radio, and motion pictures. Motion picture films for television and other educational media have been developed including television spot announcements providing different fire prevention messages and others for motion picture theater use. These films are distributed to theaters and television stations throughout the State.

The forest and range management section includes the forest management unit which is divided into 3 functions consisting of management of state forests, forest practice, and service forestry, and deals primarily with the programs concerning the management of the timber resources on private land within the State of California. The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to full production those timber producing lands that are presently understocked or devoid of timber.

The division is responsible for the administration of 8 state forests. Three of these forests are of sufficient size to be managed as demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State presently realizes annual revenue in excess of $450,000 from timber sales.

The function of forest practice administers the forest practice rules which govern logging practices on privately owned timberlands.

The function of service forestry provides technical advice to small timberland ownerships throughout the State, in an effort to teach the owners proper management techniques. The service foresters provide technical assistance for the federal co-operative programs concerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative programs and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number of requests for assistance from private owners.

Range improvement personnel are responsible for providing technical assistance to private landowners in the conversion of brushlands to more productive range types in order to increase the carrying capacity of the California rangelands.

Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the recommended species of forage plants to be sown to achieve the most effective sustained results.

Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.

In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.

Emergency revegetation projects to prevent serious erosion and flood damage on critical watersheds that have been denuded by fire are also carried out under this function. These reseeding projects are financed on a matching fund basis by the State and private landowners or local political subdivisions concerned.

The state nursery program provides for operation of a nursery located near Davis and for 3 branch nurseries located at forestry conservation camps. The nurseries provide stock for public planting, windbreaks, soil control, and reforestation purposes.

The 1961-62 Budget for administration provides an additional 10 man-months of temporary help to handle increased workload primarily of a clerical nature in all sections. Funds are also provided for the State's share in the anticipated cost of further expansion of the statewide microwave networks. Federal matching funds are available as a part of the civil defense program.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES						
(See page 324, Salary Supplement)						
State forester	1	1	1	$15,060	$15,876	$16,056
Chief deputy state forester	1	1	1	12,600	13,860	14,496
Assistant executive officer to State Board of Forestry	1	1	1	9,852	10,344	10,344
Deputy state forester	5	5	5	59,600	62,880	62,880
Forester	28.8	30	30	236,735	274,144	278,283
Staff assistant	3.4	4	4	29,869	36,404	36,888
Engineer and architect	8.5	10.3	10.3	71,894	90,867	93,099
Tradesman	20.8	22.5	22.5	113,110	128,217	129,874
Technician and clerk	43.2	45	45	201,876	230,525	235,195
Temporary help	3.8	1.1	1.1	14,825	4,521	4,521
Totals, Positions Now Authorized	116.5	120.9	120.9	$765,421	$867,638	$881,636
Proposed New Positions:						
Temporary help	–	–	0.9	–	–	3,000
Totals, Proposed New Positions	–	–	0.9	–	–	$3,000
Estimated salary savings	–	*—1.6*	*—2.5*	–	*—14,443*	*—17,728*
Totals, Salaries and Wages	116.5	119.3	119.3	$765,421	$853,195	$866,908
OPERATING EXPENSES						
General expense				$31,441	$26,403	$23,751
Printing				68,966	66,122	70,535
Communications				24,435	25,527	25,787
Traveling—in-state				44,151	39,765	42,247
Traveling—out-of-state				2,254	4,877	3,070
Specialized training				2,416	1,442	1,442
Motor vehicle operations				20,774	21,871	22,814
Recurring repairs and maintenance of facilities				9,484	4,722	5,722
Utilities				3,961	4,121	4,121
Rent—land and buildings				789	750	750
Small tools				572	531	531
Housing supplies				436	466	466
Operating supplies and expenses				4,855	6,130	9,130
Subsistence				2,408	2,408	2.408
Engineering reproduction and photography				5,815	5,814	5,814
Radio maintenance				229,169	303,158	340,422
Fire prevention signs				8,210	8,210	8,210
Conservation exhibits				632	632	632
Agricultural activity				4,464	4,639	4,639
Payment in lieu of taxes				36,507	40,000	45,000
Expendable accountable equipment				3,106	2,556	3,056
Totals, Operating Expenses				$504,845	$570,144	$620,547
EQUIPMENT				$605,327	$105,506	$91,014
REIMBURSEMENTS						
Services to employees				*—$4,108*	*—$4,100*	*—$4,100*
From United States Government for technical assistance on watershed protection				*—10,673*	*—11,468*	*—11,468*
From United States Government for technical assistance on forest fire research				*—10,059*	*—10,935*	*—10,935*
From United States Government—Federal Civil Defense radio matching funds				*—317,532*	*—9,041*	–
Miscellaneous				*—2,495*	*—1,000*	*—1.000*
Totals, Reimbursements				*—$344,867*	*—$36,544*	*—$27,503*
Totals, Administration				$1,530,726	$1,492,301	$1,550,966

FOREST PROTECTION—DISTRICT HEADQUARTERS

Program and Performance

The Division of Forestry is divided into 6 administrative districts with activities in each district co-ordinated through district headquarters under the direction of a deputy state forester. Besides providing general direction for all forestry activities, the district headquarters provides services of specialists in forest fire prevention, law enforcement, forest management, range and watershed management, engineering, construction, and automotive maintenance.

The forest ranger units receive direction and guidance in all activities from the district deputy state forester. His staff and ranger unit programs are developed and administered from this headquarters. The various specialists assist the ranger units in providing an efficient and effective program operation.

A position of assistant forest technician assigned to the range improvement program in the central Sierra district is discontinued effective January 1, 1961. This change reflects a shift of program supervision from the district to the ranger unit. In addition 1.7 man-years of forest fire fighter assigned to range improvement suppression crews has been deleted in the 1960-61 fiscal year. This represents a reduction in the size of the suppression crew assigned the range improvement program amounting to 4 man-months in each of 5 crews.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 326, Salary Supplement)						
Deputy state forester	6	6	6	$70,294	$74,280	$74,856
Forester	87.8	101	100	700,416	825,196	833,729
Staff assistant	1	1	1	8,940	9,384	9,384
Engineer	12.8	19	19	95,395	148,095	152,096
Tradesman	51.7	53.9	53.9	253,194	327,987	331,026
Technician and clerk	58	65.3	63.6	271,620	324,024	323,735
Temporary help	8.6	9.7	9.7	45,479	56,324	56,324
Totals. Positions Now Authorized	225.9	255.9	253.2	$1,445,338	$1,765,290	$1,781,150
Positions to Be Abolished:				SALARY RANGE		
Assistant forest technician	–	—1	–	481–644	—3,624	–
Forest fire fighter	–	—1.7	–	–	—6,340	–
Totals, Positions to Be Abolished	–	—2.7	–	–	—9,964	–
Estimated salary savings	–	*—4.3*	*—4.9*	–	*—29,580*	*—33,606*
Totals, Salaries and Wages	225.9	248.9	248.3	$1,445,338	$1,725,746	$1,747,544
OPERATING EXPENSES						
General expense				$34,590	$34,589	$36,731
Communications				50,613	48,565	51,296
Traveling—in-state				60,444	58,051	57,946
Motor vehicle—operation				81,769	82,393	84,099
Recurring repairs and maintenance of facilities				12,580	16,366	16,292
Utilities				16,541	17,071	17,091
Rent—land and buildings				12,165	14,313	14,958
Small tools				2,546	1,838	2,013
Housing				2,910	3,143	3,143
Operating supplies and expenses				9,551	10,025	9,965
Radio—experimental				666	1,667	1,667
Conservation exhibits				913	1,090	940
Engineering reproduction and photography				9,106	11,263	11,693
Agricultural activity				4,129	2,875	2,875
Scientific investigation				3,271	2,965	3,500
Totals, Operating Expenses				$301,794	$306,214	$314,209
EQUIPMENT				$151,971	$155,662	$69,252
REIMBURSEMENTS						
From counties under co-operative agreement—administrative overhead				*—$78,868*	*—$83,107*	*—$83,107*
For office rental to other state agencies				*—28,848*	*—28,534*	*—23,590*
From United States Government for forest management co-operation				*—28,820*	*—27,379*	*—27,379*
From United States Government for agricultural conservation program technical services					*—10,000*	*—10,000*
Totals, Reimbursements				*—$136,536*	*—$149,020*	*—$144,076*
Totals, District Headquarters				$1,762,567	$2,038,602	$1,986,929

FOREST PROTECTION—FIELD SERVICES

Program and Performance

The Field Services function provides for the operation of fire suppression stations, forest fire lookouts and ranger unit headquarters offices. The prime objective is to provide adequately staffed, trained suppression crews and related equipment to make prompt and efficient initial attack on forest, brush, and range fires in order to provide "basic fire protection." The field units are designed to provide a flexible organization to develop the required manpower and equipment needs to deal with large campaign fires in line with the concept of "basic fire protection."

The 30 ranger units in the division operate 230 fire suppression stations, 79 lookouts and utilize 35 patrolmen for the protection of over 31,000,000 acres of state lands, private lands and intermingled federal lands under the division's direct protection responsibility. Related equipment includes fire trucks, bulldozers and transports. These units are integrated into the division's radio network to provide for prompt dispatch to and direction on fires.

The 1960-61 and 1961-62 budgets provide an operational Initial Air Attack Program throughout the State. This program allows the division to contract for observation planes, aerial tankers to drop fire retardant material, and helicopters to assist the initial attack forces in making prompt effective attack in order to control fires while they are small.

Administrative personnel and key fire control personnel are hired on a yearlong basis. Fire fighters, cooks at suppression stations, lookouts, and a portion of the forest fire truck drivers are hired during the declared fire seasons. Crews are brought to peak strength as the fire season progresses in its intensity and are reduced as weather conditions become more favorable in the fall.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

FOREST PROTECTION—FIELD SERVICES—Continued

Program and Performance—Continued

Ranger unit administrative personnel and patrolmen are actively engaged in fire prevention within their respective units. The program of fire prevention stresses both group contacts and on-the-ground contacts with individual landowners and forest users, in an effort to reduce the increasing numbers of man-caused fires as the population increases and constantly heavier use is made of our wild land areas.

The division is placing increasing emphasis on law enforcement, particularly in the field of civil action. Field administrative personnel supply the basic information for fire cost reimbursement claims that are processed through the Attorney General's Office for collection.

In addition, field administrative personnel are active in all programs of the division in forest and range management. One of the major activities in the timbered region is the inspection of logging operations to report compliance with the Forest Practice Act and to continue to develop active timber operator participation in fire prevention and suppression in his area of operation.

The 1961-62 Budget provides a 15 percent increase in fire group personnel to permit reduction of the length of the workweek for fire control employees on a "standby" duty status from the present 120-hour workweek to a 104-hour workweek. As a further part of the fire suppression working conditions program, the budget proposes acquisition of additional recreational equipment for use during off-duty hours while the employee is on a "standby" status.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 327, Salary Supplement)						
Forester	233.7	242.6	235.6[a]	$1,638,971	$1,805,151	$1,788,482
Technician and clerk	43	43.6	43.6	192,568	205,288	207,957
Summer suppression crew	1,066.6	1,127	1,127	4,799,463	5,377,748	5,379,428
Winter work crew	318.5	286.2	286.2	1,662,997	1,640,218	1,647,002
Temporary help—construction	–	–	–	50,566	50,000	50,000
Totals, Positions Now Authorized	1,661.8	1,699.4	1,692.4	$8,344,565	$9,078,405	$9,072,869
Proposed New Positions:						
Summer Suppression Crews:						
Forest fire fighter foreman	–	–	34.4	–	–	216,783
Forest fire truck driver	–	–	24.7	–	–	129,335
Forestry equipment operator	–	–	9.8	–	–	63,022
Forestry fire fighter	–	–	76.9	–	–	296,296
Camp crew cook	–	–	14	–	–	61,028
Forest fire lookout	–	–	9.2	–	–	40,450
Winter Work Crews:						
Forest fire fighter foreman	–	–	22.5	–	–	136,168
Forestry equipment operator	–	–	6.7	–	–	40,723
Totals, Proposed New Positions	–	–	198.2	–	–	$983,805
Estimated salary savings	–	*—35.1*	*—35*	–	*—188,127*	*—185,548*
Totals, Salaries and Wages	1,661.8	1,664.3	1,855.6	$8,344,565	$8,890,278	$9,871,126
OPERATING EXPENSES						
General expense				$28,754	$32,059	$32,264
Communications				101,662	97,985	101,849
Traveling—in-state				62,831	48,941	59,839
Motor vehicle operation				757,381	732,701	744,563
Recurring repair and maintenance of facilities				209,161	226,303	266,169
Utilities				190,998	192,973	196,911
Rent—land and buildings				9,584	8,058	7,168
Rent—airplane				6,510	11,353	12,603
Rent—equipment				92,689	268,882	272,315
Small tools				25,436	24,086	26,387
Housing				66,208	64,078	65,015
Operating supplies and expenses				84,253	54,205	65,978
Subsistence				418,541	421,177	473,397
Expendable accountable equipment				224,533	222,945	240,033
Totals, Operating Expenses				$2,278,541	$2,405,746	$2,564,491
EQUIPMENT				$410,405	$966,276	$823,235
REIMBURSEMENTS						
Services to employees				*—$391,496*	*—$395,240*	*—$448,991*
From United States Government:						
Protection of forested public domain lands				*—279,754*	*—283,749*	*—283,749*
Protection of non-forested public domain lands				*—120,328*	*—121,693*	*—121,651*
From Division of Beaches and Parks:						
Roadside rest maintenance				*—1,500*	*—2,000*	*—2,000*
For Squaw Valley protection				*—15,600*	*—38,637*	–
From California Olympic Commission				*—63,237*	–	–
From Capital Outlay appropriations for division construction program				*—50,556*	*—50,000*	*—50,000*
Totals, Reimbursements				*—$922,471*	*—$891,319*	*—$906,391*
Totals, Field Services				$10,111,040	$11,370,981	$12,352,461

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[a] The reduction of 7 man-years represents the transfer of responsibility for fire protection at Squaw Valley State Park from the Division of Forestry to the Division of Beaches and Parks.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

FORESTRY CONSERVATION CAMPS

Program and Performance

The conservation camps are operated in co-operation with the Department of Corrections and the Department of the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program, the camps provide added manpower for forest protection and fire suppression work.

As of July 1, 1961, it is estimated that 1,860 Department of Corrections inmates and 345 Youth Authority wards will occupy 26 permanent camps, 3 mobile camps and 3 spike camps. The 1961-62 fiscal year will see two new camps activated with a strength of 80 men each: Deadwood in Siskiyou County and the Men's Colony Camp in San Luis Obispo County. Both camps will house Department of Corrections inmates. During the budget year 22 positions will be added to provide staffing for these new facilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 328, Salary Supplement)						
Forester	26.5	58	58	$198,330	$426,045	$439,753
Work project leader	179.6	251	251	1,156,910	1,567,031	1,685,439
Tradesman	3	3.3	3.3	11,225	14,177	14,177
Totals, Positions Now Authorized	209.1	312.3	312.3	$1,366,465	$2,007,253	$2,139,369
Proposed New Positions:				SALARY RANGE		
Forestry superintendent conservation camps	–	–	2	556–710	–	4,560
Assistant superintendent conservation camps	–	–	2	481–644	–	4,044
Forestry work project foreman	–	–	16	458–613	–	30,816
Forestry equipment operator	–	–	2	458–556	–	3,852
Totals, Proposed New Positions	–	–	22	–	–	$43,272
Estimated salary savings	–	*—4.6*	*—9.7*	–	*—29,114*	*—61,306*
Totals, Salaries and Wages	209.1	307.7	324.6	$1,366,465	$1,978,139	$2,121,335
OPERATING EXPENSES						
General expense				$15,566	$19,457	$22,231
Communications				8,799	13,280	15,795
Traveling—in-state				16,864	22,081	21,204
Motor vehicle—operation				200,676	262,209	305,741
Recurring repair and maintenance of facilities				41,394	65,858	68,927
Utilities				14,338	18,222	21,501
Rent—land and buildings				6,984	10,895	11,565
Small tools				15,944	15,829	18,714
Housing				4,671	5,508	6,086
Operating supplies and expenses				9,780	13,927	12,818
Subsistence				40,529	45,149	40,529
In-camp work projects				24,925	29,059	33,238
Inmate work crews				1,470,816	447,584	487,046
Contract labor				–	1,970	–
Expendable accountable equipment				125	100	1,500
Totals, Operating Expenses				$1,871,411	$971,128	$1,066,895
EQUIPMENT				$148,421	$134,568	$112,407
REIMBURSEMENTS						
Services to employees				*—$25,385*	*—$27,054*	*—$27,054*
From Youth Authority:						
Subsistence of inmates				*—37,113*	*—40,124*	*—40,124*
Use of automotive equipment				*—242*	*—405*	*—405*
From Division of Beaches and Parks:						
Pro rata cost of inmate labor for park projects				*—145,189*	*—95,000*	*—130,000*
From Department of Fish and Game:						
San Lorenzo stream clearance				*—8,676*	*—6,435*	*—1,950*
Noyo River stream clearance				*—13,395*	*—10,065*	*—3,050*
McClure Lake dam project				–	*—12,000*	–
From Wildlife Conservation Board				–	–	*—50,000*
From other state agencies				*—1,633*	*—1,500*	*—1,500*
Totals, Reimbursements				*—$231,633*	*—$192,583*	*—$254,083*
Totals, Forestry Conservation Camps				$3,154,664	$2,891,252	$3,046,554

AGRICULTURAL FIRE PROTECTION

Program and Performance

The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 328, Salary Supplement)						
Forester	47.9	57.1	57.1	$326,878	$409,598	$409,598
Tradesman	5.9	7	7	38,704	48,672	48,672
Technician and clerk	17.6	19.6	19.6	74,245	92,169	92,169
Summer suppression crew	288.7	303.4	303.4	1,530,386	1,679,764	1,679,764
Temporary help	5.8	5	5	21,608	13,990	13,990
Totals, Salaries and Wages	365.9	392.1	392.1	$1,991,821	$2,244,193	$2,244,193

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
AGRICULTURAL FIRE PROTECTION—Continued							
OPERATING EXPENSES							
Housing				$811	$995	$995	
Operating supplies and expenses				1,741	2,285	2,285	
Radio				13,277	21,345	21,345	
Communications				6,380	7,805	7,805	
Traveling—in-state				9,739	12,590	12,590	
Motor vehicle—operation				50,927	64,302	64,302	
Rent—land and buildings				1,140	1,141	1,141	
Utilities				7,296	9,855	9,855	
Expendable accountable equipment				–	6,800	6,800	
Totals, Operating Expenses				$91,311	$127,118	$127,118	
EQUIPMENT				$6,682	–	–	
REIMBURSEMENTS							
Services to employees				*—30,655*	*—30,655*	*—30,655*	
From counties under co-operative agreements				*—2,059,159*	*—2,340,656*	*—2,340,656*	
Totals, Agricultural Fire Protection				–	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2,579.2	2,780.6	2,770.9	$13,913,610	$15,962,779	$16,119,217	
Proposed new positions	–	–	221.1	–	–	1,030,077	
Positions to be abolished	–	—2.7	–	–	—9,964	–	
Estimated salary savings	–	*—45.6*	*—52.1*	–	*—261,264*	*—298,188*	
Totals, Salaries and Wages	2,579.2	2,732.3	2,939.9	$13,913,610	$15,691,551	$16,851,106	$1,159,555 (7.4%)
Operating expenses				5,047,902	4,380,350	4,693,260	312,910 (7.1%)
Equipment				1,322,806	1,362,012	1,095,908	—266,104 (—19.5%)
Reimbursements:							
Services to employees				*—$451,645*	*—$457,049*	*—$510,800*	
From United States Government:							
Protection of forested public domain lands				*—279,754*	*—283,749*	*—283,749*	
Protection of nonforested public domain lands				*—120,328*	*—121,693*	*—121,651*	
Technical assistance on watershed protection				*—10,673*	*—11,468*	*—11,468*	
Technical assistance on forest fire research				*—10,059*	*—10,935*	*—10,935*	
Technical services for agricultural conservation program				–	*—10,000*	*—10,000*	
Forest management co-operation				*—28,820*	*—27,379*	*—27,379*	
Federal Civil Defense—radio				*—317,532*	*—9,041*	–	
From Counties Under Co-operative Agreements:							
Agricultural fire protection				*—2,059,159*	*—2,340,656*	*—2,340,656*	
Administrative overhead				*—78,868*	*—83,107*	*—83,107*	
From Department of the Youth Authority:							
Use of automotive equipment				*—242*	*—405*	*—405*	
Subsistence of inmates				*—37,113*	*—40,124*	*—40,124*	
From Division of Beaches and Parks:							
Pro rata cost of inmate labor for park projects				*—145,189*	*—95,000*	*—130,000*	
Squaw Valley fire protection				*—15,600*	*—38,637*	–	
Roadside rest maintenance				*—1,500*	*—2.000*	*—2,000*	
From Department of Fish and Game				*—22,071*	*—28,500*	*—5,000*	
From California Olympic Commission				*—63,236*	–	–	
From Wildlife Conservation Board				–	–	*—50,000*	
From other state agencies				*—1,633*	*—1,500*	*—1,500*	
For office rental to other state agencies				*—28,848*	*—28,534*	*—23,590*	
From Capital Outlay appropriations for division construction program				*—50,556*	*—50,000*	*—50,000*	
Miscellaneous				*—2,495*	*—1,000*	*—1,000*	
Totals, Reimbursements				*—$3,725,321*	*—$3,640,777*	*—$3,703,364*	*—$62,587*
Contributions to State Employees' Retirement Fund				925,162	1,043,488	1,120,598	77,110
TOTALS, SUPPORT				$17,484,159	$18,836,624	$20,057,508	$1,220,884 (6.5%)

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
WATERSHED PROTECTION BY CO-OPERATING COUNTIES							
The counties listed below receive payments from the State for the prevention and suppression of fires in areas of state responsibility. Payments are based on the level of service which the Division of Forestry provides for similar areas directly protected. The increased payments are computed on the level of service proposed for state-protected areas for the 1961-62 fiscal year.							
Kern County				$315,902	$329,175	$388,111	
Los Angeles County				425,626	448,889	529,362	
Marin County				100,407	104,288	123,054	
San Mateo County				98,224	100,589	118,687	
Santa Barbara County				151,599	159,956	187,901	
Ventura County				156,262	165,312	194,428	
Totals, Watershed Protection by Co-operating Counties				$1,248,020	$1,308,209	$1,541,543	$233,334 (17.8%)
PRIVATE LAND PROTECTION BY UNITED STATES FOREST SERVICE							
For payment to the United States Forest Service for protection of state and private lands based upon acreages of state responsibility land inside and adjacent to national forests offset by national forest land protected by the Division of Forestry. The increased payment proposed for 1961-62 is to support a fire crew organization which will provide a level of fire protection equivalent to that provided for state lands directly protected by the division.							
Protection of state-responsibility lands by United States Forest Service				$991,654	$1,038,990	$1,227,599	
Less: Administrative costs in support program				—10,476	—10,837	—11,600	
Contract with United States Forest Service				$981,178	$1,028,153	$1,215,999	$187,846 (18.3%)
WHITE PINE BLISTER RUST CONTROL							
Payments to United States Department of Agriculture to match federal expenditure for the control of white pine blister rust disease. Current expenditure level is maintained to provide for a maintenance type operation with a minimum of new area being treated				$94,547	$94,866	$94,866	
EMERGENCY FIRE SUPPRESSION AND DETECTION							
Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews are provided by this item. Because of the unusual severity of the current fire season, additional funds amounting to $410,000 have been provided from the general emergency fund.							
SALARIES AND WAGES							
Temporary help				$79,104	$65,000	$65,000	
OPERATING EXPENSES							
Housing				$17,480	$10,100	$2,100	
Operating supplies and expenses				50,760	26,600	6,600	
Motor vehicle—operation				6,773	8,300	8,300	
Rental of equipment				479,296	303,000	83,000	
Subsistence				244,094	177,000	90,000	
Contract labor				111,231	140,000	65,000	
Totals, Operating Expenses				$909,634	$665,000	$255,000	
EQUIPMENT				$2,659	–	–	
REVEGETATION OF BURNED WATERSHEDS				$4,779	–	–	
Totals, Emergency Fire Suppression and Detection				$996,176	$730,000	$320,000	
REIMBURSEMENTS							
From landowners in lieu of service for revegetation of burned watersheds				*—2,755*	–	–	
TOTAL EXPENDITURES				$993,421	$730,000	$320,000	—$410,000 (—56.2%)

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

FOREST INSECT CONTROL

This program provides for the control of forest insect infestation, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. The budgeted amount has been provided for the past several years and is proposed for 1961-62.

Arrowhead-Crestline zone of infestation				$7,500	$7,800	$7,800
San Jacinto zone of infestation				9,000	9,000	9,000
Hat Creek zone of infestation				3,116	–	–
Kings Canyon-Sequoia zone of infestation				224	–	–
Miami-Bass Lake zone of infestation				291	–	–
Corte Madera zone of infestation				207	–	–
Wrightwood zone of infestation				3,000	–	–
Rental of equipment				690	–	–
Unallocated				–	8,200	8,200
REIMBURSEMENTS						
From landowners in lieu of service				*—8,900*	*—5,000*	*—5,000*
Totals, Forest Insect Control				$15,128	$20,000	$20,000

WILD LAND VEGETATION AND SOIL MAPPING

The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. The program was initiated under Chapter 1875, Statutes of 1953. The equivalent program level is continued for the 1961-62 fiscal year.

Contract With:						
United States Department of Agriculture				$90,404	$89,976	$89,976
University of California				19,841	20,605	20,605
Totals, Wild Land Vegetation and Soil Mapping				$110,245	$110,581	$110,581

WATERSHED RESEARCH

Payments to United States Department of Agriculture to supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed management in California. Continuation of the program is proposed for 1961-62.

Allotment to United States Department of Agriculture for watershed research				$24,000	$23,472	$23,472

FOREST AND FIRE RESEARCH

A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires; reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's jurisdiction are provided in this item. In addition, Section 6816.3 of the Public Resources Code, makes an annual appropriation of $100,000 from the State Lands Act Fund to the Division of Forestry for a research program.

The major portions of the research projects are contracted to the Pacific Southwest Experiment Station and to the University of California where research specialists conduct the studies. This has the twofold advantage of having specialists in the specific field conducting the program and often the program is expanded or integrated with similar research through the use of Federal or University funds.

The Forest and Fire Research Committee of the State Board of Forestry attempts to integrate all research being done by governmental agencies and private companies in order to avoid the duplication of effort and to foster the exchange of information and combining of research efforts.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
FOREST AND FIRE RESEARCH—Continued							
Cloud nucleation study				$12,045	$12,020	$12,020	
Fire climate study				20,000	19,560	19,560	
Fire protection economic study				9,339	17,849	17,849	
Fire equipment development				182	8,000	8,000	
Fire prevention research				6,000	14,670	14,670	
Forest planting stock physiology				10,000	10,758	10,758	
Hazard reduction on Southern California brush watershed				14,000	15,648	15,648	
Forest growth prediction				8,463	12,225	12,225	
Seed tree effectiveness				6,483	13,203	13,203	
Physiology and ecology of bark beetles				4,928	6,112	6,112	
Development and uses of California hardwoods				5,500	5,379	5,379	
Interception and use of water by herbaceous vegetation				7,000	8,313	8,313	
Dwarf mistletoe control				–	6,846	6,846	
Rodent control				–	6,846	6,846	
"X" disease				–	7,335	7,335	
Totals, Forest and Fire Research				$103,940	$164,764	$164,764	
TOTAL EXPENDITURES				$21,054,638	$22,316,669	$23,548,733	$1,232,064 (5.5%)
General Fund				*19,793,293*	*21,038,310*	*22,340,573*	*1,302,263 (6.2%)*
Federal funds (Clarke-McNary Act) [a]				*1,185,400*	*1,148,000*	*1,108,160*	*—39,840 (—3.5%)*
State Lands Act Fund				*75,945*	*130,359*	*100,000*	*—30,359 (—23.3%)*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support) [a]	$16,576,907	$17,459,919	$18,936,910
Transfer from appropriation for watershed protection by United States Forest Service	10,476	10,837	–
Allocations from Salary Increase Fund (Support)	291,335	741,257	–
Budget Act appropriation (Watershed protection by co-operative counties)	1,248,020	1,337,638	1,541,543
Budget Act appropriation (Watershed protection by United United States Forest Service)	992,178	1,062,126	1,215,999
Transfer to appropriation for support	—10,476	—10,837	–
Budget Act appropriation (White pine blister rust control)	100,000	97,000	94,866
Budget Act appropriation (Emergency fire suppression and detection)	320,000	320,000	320,000
Allocations from Emergency Fund (Emergency fire suppression and detection)	675,000	410,000	–
Budget Act appropriation (Forest insect control)	20,000	20,000	20,000
Allocation from Emergency Fund (Forest insect control)	3,000	–	–
Budget Act appropriation (Wild land vegetation and soil mapping)	111,045	113,068	110,581
Budget Act appropriation (Watershed research)	24,000	24,000	23,472
Budget Act appropriation (Forest and fire research)	28,000	69,696	64,764
Totals (Excluding retirement)	$20,389,485	$21,654,704	$22,328,135
Contributions to State Employees' Retirement Fund	925,162	1,043,488	1,120,598
Total Available	$21,314,647	$22,698,192	$23,448,733
Unexpended balance, estimated savings	—335,954	—511,882	–
TOTAL EXPENDITURES *(General Fund)* [a]	$20,978,693	$22,186,310	$23,448,733

State Lands Act Fund

APPROPRIATIONS			
Continuing appropriation made by Section 6816.3, Public Resources Code	$100,000	$100,000	$100,000
Prior Year Balance Available:			
Continuing appropriation made by Section 6816.3, Public Resources Code	6,304	30,359	–
Total Available	$106,304	$130,359	$100,000
Balance available in subsequent year	—30,359	–	–
Total Expenditures *(State Lands Act Fund)*	$75,945	$130,359	$100,000

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[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in the nursery and service forestry program.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
Federal Funds [a]			
FEDERAL GRANTS			
Support	($1,185,400)	($1,148,000)	($1,108,160)
TOTAL EXPENDITURES, ALL FUNDS	$21,054,638	$22,316,669	$23,548,733
General Fund	*19,793,293*	*21,038,310*	*22,340,573*
Federal funds (Clarke-McNary) [a]	*1,185,400*	*1,148,000*	*1,108,160*
State Lands Act Fund	*75,945*	*130,359*	*100,000*

REVENUES

Fire cost reimbursement	$144,770	$145,000	$145,000
Nursery sales	42,446	48,222	52,000
Sale of forest products	577,967	500,000	450,000
Rent	32,744	33,000	33,000
Sale of Land to Division of Highways:			
Davis nursery	–	18,651	–
Miscellaneous	16,463	16,500	16,500
Total Revenues *(General Fund)*	$814,390	$761,373	$696,500

DIVISION OF MINES

Headquarters at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$605,968	$701,191	$706,977	$5,786
Support *(State Lands Act Fund)*	95,890	173,502	174,265	763
Geological Exploration *(General Fund)*	35,000	35,000	30,000	—5,000
Publishing State Geologic Map *(General Fund)*	22,840	15,795	15,754	—41
Totals	$759,698	$925,488	$926,996	$1,508 (0.2%)
Personnel man-years	61.8	67.2	70	2.8

GENERAL ANALYSIS

Objectives

The primary objective of this division is to serve and assist the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State. As required by law, the division also maintains and operates a mineral museum, laboratory, and library in San Francisco and licenses purchasers of gold and silver.

Program and Performance

As the means of accomplishing its objectives the division encourages and makes special studies of the mineral resources and mineral industries of the State. The results of these studies are published for distribution to libraries and for sale to the public. Typical geological and mineralogical specimens are collected and displayed, and with its library and laboratory the agency serves as an information bureau for the mining industry and the public.

The budget proposed for general operations in the 1961-62 fiscal year provides a typist-clerk to maintain a depository and distribution center for topographic maps and aerial photographs. The budget also proposes elimination of a position of guard and janitor. The terms of the new lease for space provide that the lessor will furnish this custodial manpower.

The mineral research and field study function consists of a program of research and field studies on mineral utilization, beneficiation of ores, geologic mapping, mineral commodities, petrography and mineralogy, and mining methods and problems. An item of major increase in 1961-62 is the rise in the cost of space rental, brought about by the modernization of space at the headquarters office.

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[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in the nursery and service forestry program.

Department of Natural Resources

DIVISION OF MINES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL OPERATIONS						
SALARIES AND WAGES						
(See page 328, Salary Supplement)						
Chief of division	1	1	1	$13,375	$14,861	$15,288
Deputy chief	1	1	1	13,830	14,556	14,556
Mining geologist	29.7	31	31	255,683	284,048	290,968
Technician and clerk	27.5	28	28	138,861	153,648	156,365
Temporary help	0.6	0.5	0.5	2,507	2,184	2,184
Totals, Positions Now Authorized	59.8	61.5	61.5	$424,256	$469,297	$479,361
Proposed New Positions:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	1	325–415	–	3,996
Position to be abolished:						
Guard and janitor	–	–	—1	341–415	–	—4,980
Estimated salary savings	–	*—0.6*	*—0.7*	–	*—6,443*	*—6,978*
Totals, Salaries and Wages	59.8	60.9	60.8	$424,256	$462,854	$471,399
OPERATING EXPENSES						
General expense				$9,915	$16,075	$8,691
Printing				77,152	103,761	80,878
Specialized training				–	132	232
Communications				17,420	14,891	15,486
Traveling—out-of-state				1,569	2,400	2,150
Traveling—in-state				18,453	17,838	18,000
Motor vehicle operation				9,240	10,188	10,278
Rent—land and buildings				33,871	75,913	103,205
Utilities				2,577	2,542	600
Technical reports				4,916	7,200	2,200
Recurring repair and maintenance of facilities				315	392	253
Library and exhibits				1,179	1,216	1,200
Engineering reproduction and photography				2,057	2,339	2,340
Laboratory				4,591	3,000	3,000
Totals, Operating Expenses				$183,255	$257,887	$248,513
EQUIPMENT				$8,298	$20,344	$19,958
REIMBURSEMENTS						
Subscriptions to Mineral Information Service				*—$11,891*	*—$11,000*	*—$11,000*
Sale of publications				*—20,570*	*—45,300*	*—32,500*
Totals, Reimbursements				*—$32,461*	*—$56,300*	*—$43,500*
Contributions to State Employees' Retirement Fund				32,707	33,022	33,211
Totals, General Operations				$616,055	$717,807	$729,581
General Fund				*605,968*	*701,191*	*706,977*
State Lands Act Fund				*10,087*	*16,616*	*22,604*
MINERAL RESEARCH AND FIELD STUDY						
SALARIES AND WAGES						
(See page 329, Salary Supplement)						
Technician and clerk	2	10	10	$8,186	$62,772	$65,898
Totals, Positions Now Authorized	2	10	10	$8,186	$62,772	$65,898
Estimated salary savings	–	*—3.7*	*—0.8*	–	*—21,960*	*—5,000*
Totals, Salaries and Wages	2	6.3	9.2	$8,186	$40,812	$60,898
OPERATING EXPENSES						
General expense				$497	$1,250	$1,250
Traveling—in-state				–	500	2,876
Motor vehicle operation				–	215	430
Rent—land and buildings				–	9,545	19,090
Utilities				–	350	700
Pro rata charges				3,242	5,731	5,731
Contractual services				35,000	50,000	45,000
Recurring repair and maintenance of facilities				947	2,500	2,500
Laboratory				–	500	500
Library and exhibits				–	150	150
Totals, Operating Expenses				$39,686	$70,741	$78,227
EQUIPMENT				$37,796	$42,289	$7,586
Contributions to State Employees' Retirement Fund				135	3,044	4,950
Totals, Mineral Research and Field Study *(State Lands Act Fund)*				$85,803	$156,886	$151,661

Department of Natural Resources

DIVISION OF MINES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	61.8	71.5	71.5	$432,442	$532,069	$545,259	
Proposed new positions	–	–	1	–	–	3,996	
Positions to be abolished	–	–	—1	–	–	—4,980	
Estimated salary savings	–	*—4.3*	*—1.5*	–	*—28,403*	*—11,978*	
Totals, Salaries and Wages	61.8	67.2	70	$432,442	$503,666	$532,297	$28,631 (5.7%)
Operating expenses				222,941	328,628	326,740	—1,888 (—0.6%)
Equipment				46,094	62,633	27,544	—35,089 (—56%)
Reimbursements:							
Subscriptions to Mineral Information Service				*—$11,891*	*—$11,000*	*—$11,000*	
Sale of publications				*—20,570*	*—45,300*	*—32,500*	
Totals, Reimbursements				*—$32,461*	*—$56,300*	*—$43,500*	*$12,800*
Contributions to State Employees' Retirement Fund				32,842	36,066	38,161	2,095
TOTALS, SUPPORT				$701,858	$874,693	$881,242	$6,549 (0.7%)
General Fund				*605,968*	*701,191*	*706,977*	*5,786*
State Lands Act Fund				*95,890*	*173,502*	*174,265*	*763*
GEOLOGICAL EXPLORATION IN CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY							
For geological exploration and mapping of important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government				$35,000	$35,000	$30,000	—$5,000 (—14.3%)
STATE GEOLOGIC MAP							
Publish colored edition of State Geologic Map				$31,674	$23,275	$23,275	
Rent—building space				600	2,520	4,979	
Totals, State Geologic Map				$32,274	$25,795	$28,254	
REIMBURSEMENTS							
Sale of publications				*—9,434*	*—10,000*	*—12,500*	
Net Totals, State Geologic Map				$22,840	$15,795	$15,754	—$41 (—0.3%)
TOTAL EXPENDITURES				$759,698	$925,488	$926,996	$1,508 (0.2%)
General Fund				*663,808*	*751,986*	*752,731*	*745*
State Lands Act Fund				*95,890*	*173,502*	*174,265*	*763*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$566,625	$653,770	$673,766
Budget Act appropriation (Geological exploration)	35,000	35,000	30,000
Budget Act appropriation (Publishing State Geologic Map)	22,840	15,795	15,754
Allocation from salary increase fund (Support)	20,156	24,882	–
Contributions to State Employees' Retirement Fund	32,707	33,022	33,211
Total Available	$677,328	$762,469	$752,731
Unexpended balance, estimated savings (Support)	—13,520 [a]	—10,483 [b]	–
TOTAL EXPENDITURES *(General Fund)*	$663,808	$751,986	$752,731

[a] Composed of savings in salaries and wages, $9,535; operating expenses, $25,024; and loss in reimbursements, $21,039.

[b] Composed of savings in salaries and wages, $4,544; operating expenses, $1,444; equipment, $4,495.

Department of Natural Resources

DIVISION OF MINES—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Lands Act Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$139,500	$191,779	$169,315
Salary increase authorization (Support)	1,432	3,012	–
Contributions to State Employees' Retirement Fund	135	3,044	4,950
Total Available	$141,067	$197,835	$174,265
Unexpended balance, estimated savings	—45,177	—24,333	–
TOTAL EXPENDITURES	$95,890	$173,502	$174,265
TOTAL EXPENDITURES, ALL FUNDS	$759,698	$925,488	$926,996

REVENUES

Ore buyers' licenses	$336	$340	$340
Miscellaneous	5	–	–
Total Revenues *(General Fund)*	$341	$340	$340

DIVISION OF OIL AND GAS

Headquarters at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Petroleum and Gas Fund)*	$756,994	$821,423	$823,495	$2,072
Support *(Subsistence Abatement Fund)*	79,616	89,745	91,144	1,399
Totals	$836,610	$911,168	$914,639	$3,471 (0.4%)
Personnel man-years	84.7	85.5	85.1	—0.4

GENERAL ANALYSIS

Objectives

Supervision of locating, drilling, use or maintenance, and abandonment of all oil and gas wells to prevent waste and damage to the oil and gas deposits, to prevent contamination of fresh water sources penetrated by the gas or oil wells, and to further the maximum recovery of oil and gas are the primary responsibilities of this division.

The division also has the responsibility of supervising the formation and operation of repressuring operations for the purpose of arresting or ameliorating subsidence of land overlying oil and gas deposits when such lands are in danger of inundation by the sea.

Program and Performance

Under the direction of the State Oil and Gas Supervisor, the division is organized into six districts, each supervised by an oil and gas engineer. The general duties consist of: (1) field inspections of oil and gas wells during drilling and abandonment operations to see that operations are properly performed as required by the law; (2) passing upon proposals to do all kinds of work upon wells; (3) determining whether or not proposed locations for new wells meet the spacing requirements; (4) preparing maps and cross-sections to determine underground conditions in oil and gas fields; (5) maintaining surface maps showing locations of wells; (6) collecting data relating to wells and their production; (7) passing upon repressuring proposals for secondary oil recovery or subsidence arrestment purposes and supervising these projects; (8) passing upon proposals for underground oil field waste water disposal; (9) answering inquiries from the public; (10) preparing and writing reports for publication describing structure and history of oil and gas fields and related subjects; (11) advising oil and gas operators as to drilling procedure in California; (12) passing upon complaints and ordering remedial work or abandonment.

In District No. 1, with office at Inglewood, the Wilmington subsidence area has been established and certain personnel there are assigned to that phase of supervision.

The general operations and subsidence programs are each supported entirely by an annual assessment on oil and gas produced. The work of the division in part is a fluctuating well inspection service rendered to the oil and gas operators. This service is rendered on a 24-hour basis every day in the year. When this type of service requirement decreases, the engineering time released is devoted to writing of technical reports. The basic research accomplished in writing these reports is used as a basis for answering proposals to do work upon wells or to initiate secondary recovery or disposal operations. In this manner, the technically educated and trained staff is maintained at a uniform level.

Two positions previously authorized for the Subsidence Abatement program were abolished during the current year since the workload needs did not develop.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL OPERATIONS						
SALARIES AND WAGES						
(See page 329, Salary Supplement)						
Chief of division	1	1	1	$14,448	$15,288	$15,288
Deputy chief of division	1	1	1	13,830	14,556	14,556
Engineer	38.1	39	39	342,067	369,292	375,677
Technician and clerk	38	38.5	38.5	180,925	200,447	204,984
Temporary help	0.7	0.7	0.7	2,596	2,888	2,888
Totals, Positions Now Authorized	78.8	80.2	80.2	$553,866	$602,471	$613,393
Estimated salary savings	–	*—0.6*	*—1*	–	*—5,784*	*—9,814*
Totals, Salaries and Wages	78.8	79.6	79.2	$553,866	$596,687	$603,579
OPERATING EXPENSES						
General expense				$9,102	$9,137	$9,849
Well abandonment				7,896	10,000	10,000
Specialized training				1,175	1,175	1,175
Printing				17,411	21,360	23,469
Communications				13,037	13,089	13,089
Traveling—out-of-state				652	750	750
Traveling—in-state				8,860	9,014	9,057
Motor vehicle operation				14,066	15,218	15,218
Rent—land and buildings				36,519	45,275	47,605
Utilities				4,598	4,598	4,598
Pro rata charges				26,318	30,772	30,378
Professional and consulting services				3,217	3,298	3,298
Recurring repair and maintenance of facilities				5,775	5,775	5,775
Engineering reproduction and photography				8,081	8,207	8,249
Totals, Operating Expenses				$156,707	$177,668	$182,510
EQUIPMENT				$16,818	$18,721	$8,501
REIMBURSEMENTS						
Services to employees				*—$1,104*	*—$1,104*	*—$1,104*
Well abandonment				*—5,542*	*—10,000*	*—10,000*
Totals, Reimbursements				*—$6,646*	*—$11,104*	*—$11,104*
Contributions to State Employees' Retirement Fund				44,073	47,666	48,224
Totals, General Operations				$764,818	$829,638	$831,710
Petroleum and Gas Fund				*756,994*	*821,423*	*823,495*
Subsidence Abatement Fund				*7,824*	*8,215*	*8,215*
SUBSIDENCE ABATEMENT OPERATIONS						
SALARIES AND WAGES						
(See page 329, Salary Supplement)						
Engineer	3.9	4	4	$34,708	$38,911	$39,931
Technician and clerk	2	4	2	9,140	20,977	10,828
Totals, Positions Now Authorized	5.9	8	6	$43,848	$59,888	$50,759
Positions To Be Abolished:						
General accountant II	–	—1	–	–	—6,672	–
Intermediate stenographer-clerk	–	—1	–	–	—3,996	–
Totals, Positions To Be Abolished	–	—2	–	–	—$10,668	–
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—525*	*—525*
Totals, Salaries and Wages	5.9	5.9	5.9	$43,848	$48,695	$50,234
OPERATING EXPENSES						
General expense				$2,259	$2,279	$2,279
Hearing services				–	8,440	8,440
Printing				283	297	300
Communications				765	770	770
Traveling—in-state				405	405	405
Motor vehicle operation				1,223	1,241	1,241
Rent—land and buildings				3,931	3,931	3,931
Pro rata charges				4,138	4,827	4,773
Professional and consulting services				10,161	10,176	10,176
Engineering reproduction and photography				412	412	412
Totals, Operating Expenses				$23,577	$32,778	$32,727

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUBSIDENCE ABATEMENT OPERATIONS—Continued							
EQUIPMENT				–	$220	–	
REIMBURSEMENTS							
Filing fees				–	*—5,000*	*—$5,000*	
Contributions to State Employees' Retirement Fund				$4,367	4,837	4,968	
Totals, Subsidence Abatement Operations *(Subsidence Abatement Fund)*				$71,792	$81,530	$82,929	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	84.7	88.2	86.2	$597,714	$662,359	$664,152	
Positions to be abolished	–	—2	–	–	—10,668	–	
Estimated salary savings	–	*—0.7*	*—1.1*	–	*—6,309*	*—10,339*	
Totals, Salaries and Wages	84.7	85.5	85.1	$597,714	$645,382	$653,813	$8,431 (1.3%)
Operating expenses				180,284	210,446	215,237	4,791 (2.3%)
Equipment				16,818	18,941	8,501	—10,440 (—55.1%)
Reimbursements:							
Services to employees				*—$1,104*	*—$1,104*	*—$1,104*	–
Well abandonment				*—5,542*	*—10,000*	*—10,000*	–
Filing fees				–	*—5,000*	*—5,000*	–
Totals, Reimbursements				*—$6,646*	*—$16,104*	*—$16,104*	–
Contributions to State Employees' Retirement Fund				48,440	52,503	53,192	689
TOTAL EXPENDITURES				$836,610	$911,168	$914,639	$3,471 (0.4%)
Petroleum and Gas Fund				*756,994*	*821,423*	*823,495*	–
Subsidence Abatement Fund				*79,616*	*89,745*	*91,144*	–

RECONCILIATION WITH APPROPRIATIONS

Petroleum and Gas Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$722,141	$747,218	$775,271
Emergency authorization (Support)	930	–	–
Salary increase authorization (Support)	28,125	33,942	–
Contributions to State Employees' Retirement Fund	44,073	47,666	48,224
Total Available	$795,269	$828,826	$823,495
Unexpended balance, estimated savings (Support)	—38,275 [a]	—7,403 [b]	–
TOTAL EXPENDITURES	$756,994	$821,423	$823,495

Subsidence Abatement Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$92,827	$110,844	$86,176
Salary increase authorization (Support)	2,763	3,823	–
Contributions to State Employees' Retirement Fund	4,367	4,837	4,968
Total Available	$99,957	$119,504	$91,144
Unexpended balance, estimated savings (Support)	—20,341 [c]	—29,759 [d]	–
TOTAL EXPENDITURES	$79,616	$89,745	$91,144
TOTAL EXPENDITURES, ALL FUNDS	$836,610	$911,168	$914,639

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[a] Composed of savings in salaries and wages, $25,531; operating expenses, $7,677; equipment, $1,467; and increase in reimbursements, $3,600.

[b] Composed of savings in salaries and wages, $6,761; and operating expenses, $642.

[c] Composed of savings in salaries and wages, $2,306; operating expenses, $22,885; equipment, $150; and loss in reimbursements, $5,000.

[d] Composed of savings in salaries and wages, $11,574; and operating expenses, $18,185.

DIVISION OF OIL AND GAS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PETROLEUM AND GAS FUND			
Accumulated surplus, July 1	$155,544	$108,948	$101,157
Prior year adjustments	—2,810	–	–
Accumulated Surplus, Adjusted	$152,734	$108,948	$101,157
Revenues:			
Assessments on oil and gas production	$706,790	$806,632	$814,838
Sale of maps and publications	6,409	7,000	7,500
Miscellaneous	9	–	–
Total Revenues	$713,208	$813,632	$822,338
Total Resources	$865,942	$922,580	$923,495
Less Expenditures:			
Support	$756,994	$821,423	$823,495
Accumulated Surplus, June 30	$108,948	$101,157	$100,000
SUBSIDENCE ABATEMENT FUND [e]			
Accumulated surplus, July 1	$177,506	$339,216	$154,789
Prior year adjustments	—218	–	–
Accumulated Surplus, Adjusted	$177,288	$339,216	$154,789
Revenues:			
Assessments on oil and gas production	$241,544	$155,318	$36,355
Transfer to the California Water Fund, Chapter 1877, Statutes of 1959	–	—250,000	–
Total Resources	$418,832	$244,534	$191,144
Less Expenditures:			
Support	$79,616	$89,745	$91,144
Accumulated Surplus, June 30	$339,216	$154,789	$100,000
Due California Water Fund	*250,000*	–	–
Current	*89,216*	*154,789*	*100,000*

DIVISION OF RECREATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$102,485	$121,386	$134,861	$13,475 (11.1%)
Personnel man-years	9.5	9.7	10.7	1

GENERAL ANALYSIS

Objectives

The Division of Recreation was originally established as the Recreation Commission in 1947. Under provisions of Chapter 1808, Statutes of 1959, the commission became a division of the Department of Natural Resources. The division chief, appointed by the Governor, serves at the pleasure of the director of the department. A 7-member citizen board of recreation commissioners, appointed by the Governor, advises the director and chief on matters of recreation policy. The commissioners serve for staggered 4-year terms.

The division, in accordance with policies established by the Director of Natural Resources, and upon recommendation of the Recreation Commission, helps the State and its communities to develop and utilize recreation areas, facilities and programs, formulates policies, and aids in the co-ordination of local, state and federal recreation activities.

Program and Performance

The division and commission develop policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise. Community recreation agencies call upon the division for advice, co-operation, aid, and encouragement in the use of or development of recreation facilities and programs for public benefit.

The division assists in developing standards for recreation personnel and the promotion of training programs for administrators and volunteer and employed recreation leaders. In addition, the division is authorized to make studies and surveys and long-range plans of recreational facilities and programs necessary to meet recreation needs throughout the State. It participates with federal, state and local governmental agencies in advance planning with respect to the development and co-ordination of recreation facilities and programs to eliminate gaps and overlaps.

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[e] This fund was established with a loan of $250,000 from the California Water Fund. Under Chapter 1877, Statutes of 1959, this loan is to be repaid when the unencumbered balance in the Subsidence Abatement Fund equals $350,000. The repayment is anticipated during the 1960-61 fiscal year.

Department of Natural Resources

DIVISION OF RECREATION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Studies are conducted by the division to collect data on the more than 300 local recreation agencies in California which employ a year-round administrator. An inventory of land and water areas suitable for outdoor recreation as owned, leased or operated by local jurisdictions was prepared for the California Public Outdoor Recreation Plan Committee. A directory of recreation and park officials in federal, state and local agencies in California is published annually.

One new position is provided in 1961-62 to analyze the vast amount of data developed for the California Public Outdoor Recreation Plan and put it in a form readily available for use. A backlog of requests from other agencies for the material from the plan exists.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 330, Salary Supplement)							
Chief of division	1	1	1	$12,450	$13,860	$13,860	
Associate research technician	3.4	4	4	32,021	39,096	39,408	
Technician and clerk	3.5	4	4	16,727	20,820	21,272	
Temporary help	1.6	0.7	0.7	3,445	1,646	1,646	
Totals, Positions Now Authorized	9.5	9.7	9.7	$64,643	$75,422	$76,186	
Proposed New Positions:				SALARY RANGE			
Recreation specialist	–	–	1	676–821	–	8,112	
Totals, Salaries and Wages	9.5	9.7	10.7	$64,643	$75,422	$84,298	$8,876 (11.8%)
OPERATING EXPENSES							
General expense				$3,444	$3,530	$3,894	
Printing				6,245	6,257	6,620	
Traveling—in-state				12,853	18,064	20,140	
Traveling—out-of-state				685	450	750	
Communications				4,256	6,156	6,437	
Rent—land and buildings				5,431	5,371	6,323	
Totals, Operating Expenses				$32,914	$39,828	$44,164	$4,336 (10.9%)
EQUIPMENT				$311	$751	$200	—$551 (—73.4%)
Contributions to State Employees' Retirement Fund				4,617	5,385	6,199	814
TOTAL EXPENDITURES				$102,485	$121,386	$134,861	$13,475 (11.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$109,093	$113,903	$128,662
Allocation from emergency fund (Support)	–	755	–
Allocation from Salary Increase Fund (Support)	–	4,027	–
Contributions to State Employees' Retirement Fund	4,617	5,385	6,199
Total Available	$113,710	$124,070	$134,861
Unexpended balance, estimated savings (Support)	—11,225 [a]	—2,684 [b]	–
TOTAL EXPENDITURES	$102,485	$121,386	$134,861

REVENUES

Sale of publications *(General Fund)*	$555	$555	$555

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[a] Composed of savings in salaries and wages, $2,657; operating expenses, $8,398; and equipment, $170.

[b] Composed of savings in operating expenses.

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Small Craft Harbor Revolving Fund)* [a]	$170,341	$224,759	$204,791	—$19,968 (—8.9%)
Support *(General Fund)*	59,098	77,714	78,751	1,037 (1.3%)
Totals	$229,439	$302,473	$283,542	—$18,931 (—6.3%)
Personnel man-years	21.5	27.6	27.4	—0.2

GENERAL ANALYSIS

Objectives

The division was created by Chapter 2362, Statutes of 1957 (Sections 5801 to 5882 of the Public Resources Code), to implement the State's small craft harbors program. The division may prepare plans for, and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. Contained in these statutes is a directive to conduct studies or surveys to determine needs for harbor or boating facilities. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division is on a loan basis.

Subsequently Chapter 1454, Statutes of 1959 provided for 4 related programs: small craft registration, accident reporting, equipping regulation, and operating regulation. The registration program will be accomplished by the Department of Motor Vehicles although the Small Craft Harbors Commission must adopt the rules and regulations governing the program. The original application and subsequent application related to the registration program are forwarded to the Department of Natural Resources by the Department of Motor Vehicles for retention as public records. These records have been utilized to provide information for rescue and law enforcement activities, and to develop statistical data used in the small craft harbor development program.

Program and Performance

The general policies guiding the division are set by the 7-member Small Craft Harbors Commission. The commissioners are appointed by the Governor with the advice and consent of the Senate, and they serve staggered 4-year terms. Funds for the harbor development and local aid programs are available in the Small Craft Harbor Revolving Fund. In addition to the foregoing, the program of the commission and the division is funded from a $5,000,000 advance from the Investment Fund which is available for construction loans. These funds were provided by Item 421.5, Budget Act of 1958. In addition the commission has an authorization to make loans from $10,000,000 to be derived from the sale of bonds under the provisions of the Harbor Development Bond Law of 1958.

To date the division has allocated the entire $5,000,000 advance from the Investment Fund for loans and has authorized 1 loan from the Small Craft Harbor Bond Fund. Of the authorized $10,000,000 issue, $3,000,000 has been sold to provide funds in the Small Craft Harbor Bond Fund. The detail for the loan programs are included in the Local Assistance section of this budget.

As a general program, the commission will continue to grant planning loans from the Small Craft Harbor Revolving Fund and construction loans from the balance of the $10,000,000 Harbor Development Bond Law of 1958.

Chapter 1454, Statutes of 1959, provided funds for the initial staffing of the regulation and registration program. This staff includes 5 positions for the regulation function, 3 positions for the registration function and 1 position for liaison work between the Small Craft Harbors Commission, the Department of Motor Vehicles and the Department of Natural Resources. During the first 3 months of the registration program which commenced April 1, 1960, 200,000 boats were registered. It is estimated that there is a total of 250,000 to 300,000 boats in the State.

During the current year a small craft boating survey of the San Francisco Bay and Delta areas was accomplished as a tool in evaluation of the economic feasibility of the several projects which were pending in the market area.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
GENERAL OPERATIONS							
SALARIES AND WAGES (See page 330, Salary Supplement)							
Chief of division	1	1	1	$13,034	$13,475	$14,125	
Staff assistant	1	1	1	8,714	10,473	10,860	
Engineer	4.8	5	5	40,259	46,415	47,057	
Technician and clerk	9.7	12	12	47,548	65,418	67,749	
Temporary help	0.9	0.2	0.2	4,855	1,155	1,155	
Totals, Positions Now Authorized	17.4	19.2	19.2	$114,410	$136,936	$140,946	
Estimated salary savings	–	*—0.5*	*—0.7*	–	*—3,437*	*—4,200*	
Totals, Salaries and Wages	17.4	18.7	18.5	$114,410	$133,499	$136,746	$3,247 (2.4%)
OPERATING EXPENSES							
General expense				$2,652	$2,677	$2,724	
Printing				264	2,727	2,480	
Communications				4,485	5,669	5,813	
Traveling—out-of-state				1,295	3,000	3,000	
Traveling—in-state				15,269	16,787	17,443	

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
GENERAL OPERATIONS—Continued							
OPERATING EXPENSES—Continued							
Boat—operation				$464	$653	$657	
Rent—building space				4,140	4,140	4,140	
Rent—equipment				–	70	120	
Pro rata charges				13,076	15,352	15,105	
Professional and consulting services				1,807	27,000	3,000	
Exhibits				98	253	300	
Engineering reproduction and photography				894	1,151	1,189	
Totals, Operating Expenses				$44,444	$79,479	$55,971	—$23,508 (—29.6%)
EQUIPMENT				$2,966	$1,361	$1,396	$35 (2.6%)
REIMBURSEMENTS				*—210*	–	–	
Contributions to State Employees' Retirement Fund				8,731	10,420	10,678	258
TOTAL EXPENDITURES *(Small Craft Harbor Revolving Fund)*				$170,341	$224,759	$204,791	—$19,968 (—8.9%)
REGULATIONS AND REGISTRATION							
SALARIES AND WAGES (See page 330, Salary Supplement)							
Supervisor, boating regulations	0.6	1	1	$4,831	$7,356	$7,728	
Supervisor, boating registration	0.2	1	1	1,932	7,356	7,728	
Technician and clerk	3.2	6	6	14,828	28,987	30,202	
Temporary help	0.1	1	1	403	4,400	4,400	
Totals, Positions Now Authorized	4.1	9	9	$21,994	$48,099	$50,058	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,239*	*—1,000*	
Totals, Salaries and Wages	4.1	8.9	8.9	$21,994	$46,860	$49,058	$2,198 (4.7%)
OPERATING EXPENSES							
General expense				$4,202	$5,820	$5,820	
Printing				7,970	6,555	6,248	
Communications				1,237	2,640	2,078	
Traveling—in-state				6,428	7,650	7,958	
Professional and consulting services				6,000	–	–	
Engineering reproduction and photography				599	600	600	
Totals, Operating Expenses				$26,436	$23,265	$22,704	—$561 (—2.5%)
EQUIPMENT				$9,554	$3,840	$3,064	—$776 (—20.2%)
Contributions to State Employees' Retirement Fund				1,114	3,749	3,925	176
TOTAL EXPENDITURES *(General Fund)*				$59,098	$77,714	$78,751	$1,037 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbor Revolving Fund [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$167,028	$182,937	$194,113
Emergency authorization (Support)	–	24,000	–
Salary increase authorization (Support)	6,054	7,668	–
Contributions to State Employees' Retirement Fund	8,731	10,420	10,678
Total Available	$181,813	$225,025	$204,791
Unexpended balance, estimated savings	—11,472 [b]	—266 [c]	–
TOTAL EXPENDITURES	$170,341	$224,759	$204,791

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

[b] Composed of savings in salaries and wages, $8,908; operating expenses, $2,253; equipment, $101; and increase in reimbursements, $210.

[c] Composed of savings in salaries and wages.

Department of Natural Resources

DIVISION OF SMALL CRAFT HARBORS—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$73,489	$74,826
Allocated from Chapter 1454, Statutes of 1959 (Support)	$88,360	–	–
Allocation from Salary Increase Fund (Support)	–	3,239	–
Contributions to State Employees' Retirement Fund	1,114	3,749	3,925
Total Available	$89,474	$80,477	$78,751
Unexpended balance, estimated savings	—30,376 [d]	—2,763 [e]	–
TOTAL EXPENDITURES	$59,098	$77,714	$78,751
TOTAL EXPENDITURES, ALL FUNDS	$229,439	$302,473	$283,542
REVENUES			
Miscellaneous *(General Fund)*	$2	–	–

DIVISION OF SOIL CONSERVATION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$413,635	$475,501	$476,525	$1,024 (0.2%)
Pleasanton Nursery *(Soil Conservation Development Fund)* [a]	35,000	–	–	–
Pleasanton Nursery *(General Fund)*	–	35,000	34,230	—770 (—2.2%)
Totals	$448,635	$510,501	$510,755	$254 (0.5%)
Personnel man-years	39.8	46.2	41.7	—4.5

GENERAL ANALYSIS

Objectives

The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Conservation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the division authorizes purchases of equipment from the Soil Conservation Development Fund. This equipment is available for rent or sale to districts.

Program and Performance

Workload of the division is divided between the nontechnical and the technical types of assistance to the various soil conservation districts organized in the State. Nontechnical assistance generally covers advice and guidance on district administration, with suggestions and encouragement for suitable soil conservation activities.

The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law 1018. The division is authorized 2 small watershed planning teams which with a United States Soil Conservation Service planning team, will do planning work for small watershed projects, including upland management and diversion structures, for which the commission has approved an application. The purpose of the state-supported planning teams is to more quickly establish the state eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The structures may have a capacity up to 25,000 acre-feet including water conservation features if a portion of the cost of the water conservation features is borne by local interests.

During the 1960-61 fiscal year this division contracted with the Division of Beaches and Parks to conduct an engineering study of the Bull Creek Watershed flood control problem. The study is to be made available to the Division of Beaches and Parks prior to the close of the 1961 Session of the Legislature. Two engineering positions, a technical assistant, plus 0.3 man-years of temporary help were added to the staff to accomplish this work. The personnel cost and related expenses incurred in the project will be fully reimbursed.

The division staff has assisted the commission in the administration of the assistance program provided in Section 6816.1 of the Public Resources Code. This program provides grants to local soil conservation districts for various projects which will advance the conservation of soil and water on agricultural, forest, range, or watershed lands.

During the current year a senior soil conservationist and a related clerical position were abolished as a result of a reorganization of the program development section. The reorganization was occasioned by the unallocated reduction of $33,453 made by action of the Legislature in the 1960-61 fiscal year.

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see the Appendix.

[d] Composed of savings in salaries and wages, $10,607; operating expenses, $400; and equipment, $19,369.

[e] Composed of savings in salaries and wages.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 330, Salary Supplement)							
Administration:							
Chief of division	1	1	1	$14,448	$15,288	$15,288	
Engineer	1	1	1	9,852	10,344	10,344	
Technician and clerk	6.7	8	7	32,914	42,055	39,273	
Temporary help	0.2	0.3	0.3	1,388	1,233	1,233	
Program Development:							
Supervising soil conservationist	–	1	1	–	12,576	13,200	
Soil conservationist	12.3	13	12	103,164	115,213	106,864	
Watershed Planning:							
Supervising hydraulic engineer	1	1	1	12,950	13,860	13,860	
Engineering	12	17 [b]	15	92,275	129,821	127,069	
Technician and clerk	5.6	7 [b]	6	32,246	39,646	39,018	
Temporary help	–	0.3 [b]	–	–	1,500	–	
Totals, Positions Now Authorized	39.8	49.6	44.3	$299,237	$381,536	$366,149	
Positions To Be Abolished:							
Senior soil conservationist	–	—1	–	–	—11,976	–	
Intermediate typist-clerk	–	—1	–	–	—3,630	–	
Totals, Positions To Be Abolished	–	—2	–	–	—$15,606	–	
Estimated salary savings	–	*—1.4*	*—2.6*	–	*—7,380*	*—13,446*	
Totals, Salaries and Wages	39.8	46.2	41.7	$299,237	$358,550	$352,703	—$5,847 (—1.6%)
OPERATING EXPENSES							
General expense				$5,160	$6,091	$5,448	
Printing				1,832	4,489	4,285	
Communications				5,949	6,950	6,175	
Traveling—in-state				28,527	31,200	27,971	
Traveling—out-of-state				1,705	2,400	2,423	
Motor vehicle operation				14,706	21,433	19,000	
Recurring repairs and maintenance of facilities				1,673	500	475	
Rent—land and buildings				17,694	18,449	19,141	
Professional and consulting services				12,272	42,686	10,986	
Engineering reproduction and photography				1,912	2,500	2,375	
Totals, Operating Expenses				$91,430	$136,698	$98,279	—$38,419 (—28.1%)
EQUIPMENT				$1,303	$1,135	$1,171	$36 (3.2%)
REIMBURSEMENTS							
From Division of Beaches and Parks				–	*—45,000*	–	*45,000*
Services for Soil Conservation Development Fund				*—1,127*	–	–	–
Contributions to State Employees' Retirement Fund				22,792	24,118	24,372	254
TOTALS, SUPPORT				$413,635	$475,501	$476,525	$1,024 (0.2%)
PLEASANTON PLANT MATERIALS CENTER							
The Soil Conservation Service of the United States Department of Agriculture operates the facility for research into range and pasture seed most advantageous to California agriculture. The center is financed by joint contributions from the Federal Government and the State. Prior to the 1960-61 fiscal year the state portion of this program was financed from the Soil Conservation Development Fund. Beginning in 1960-61, the program is financed from the General Fund				$35,000	$35,000	$34,230	—$770
TOTAL EXPENDITURES				$448,635	$510,501	$510,755	$254
General Fund				*413,635*	*510,501*	*510,755*	*254*
Soil Conservation Development Fund				*35,000*	–	–	–

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[b] During the 1960-61 fiscal year 3.3 man-years of assistance is being provided to conduct an engineering study of the Bull Creek watershed flood control problem. This study is being done under contract for the Division of Beaches and Parks.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$429,674	$433,340	$452,153
Allocation from Salary Increase Fund (Support)	–	18,043	–
Budget Act appropriation (Pleasanton Nursery)	–	35,000	34,230
Contributions to State Employees' Retirement Fund	22,792	24,118	24,372
Total Available	$452,466	$510,501	$510,755
Unexpended balance, estimated savings (Support)	—38,831 [a]	–	–
TOTAL EXPENDITURES	$413,635	$510,501	$510,755
Soil Conservation Development Fund [b]			
APPROPRIATIONS			
Budget Act appropriation (Pleasanton Nursery) (expenditures)	$35,000	–	–
TOTAL EXPENDITURES, ALL FUNDS	$448,635	$510,501	$510,755

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[a] Composed of savings in salaries and wages, $6,706; operating expenses, $31,504; equipment, $95; and increase in reimbursements, $526.

[b] The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure; receipts and expenditures are therefore excluded from overall budget totals.

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$160,676	–	–	–
Personnel man-years	15	–	–	–

GENERAL ANALYSIS

Objectives

The objectives of the California Public Outdoor Recreation Plan Committee were to conduct an intensive review of all factors affecting public outdoor recreation and develop a master plan with recommendations to the Governor and Legislature including recommendations for the general location and size of recreation areas and facilities to be acquired, developed and operated by all levels of government now and in the foreseeable future.

Program and Performance

The committee, created by Chapter 2318, Statutes of 1957, was composed of the Directors of Natural Resources (chairman), Fish and Game, Water Resources, Finance, and Education; the Chief of the Division of Beaches and Parks, Chief of the Division of Recreation, and the executive officer of the State Lands Commission. The committee appointed a technical consultant group consisting of approximately 80 agencies at all levels of government to assist in research work and in the development of information essential to the study. The committee also appointed an advisory council consisting of over 150 organized groups representing the public attitude toward necessities for outdoor recreation to be provided by government.

The plan was to have been submitted to the Governor and Legislature on March 1, 1960; however, because of the scope of the problem, the final report was delayed. On June 30, 1960, the permanent committee staff went out of existence and final work on the two-part report was accomplished by co-operative effort of interested agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 331, Salary Supplement)							
Executive officer	1	–	–	$13,200	–	–	
Assistant executive officer	1	–	–	11,740	–	–	
Technician and clerk	7.2	–	–	57,675	–	–	
Temporary help	5.8	–	–	21,834	–	–	
Totals, Salaries and Wages	15	–	–	$104,449	–	–	–
OPERATING EXPENSES							
General expense				$2,340	–	–	
Printing				23,024	–	–	
Communications				3,835	–	–	
Traveling—out-of-state				339	–	–	
Traveling—in-state				4,224	–	–	
Pro rata charges				3,317	–	–	
Contractual services				11,089	–	–	
Engineering reproduction and photography				712	–	–	
Totals, Operating Expenses				$48,880	–	–	–
Contributions to State Employees' Retirement Fund				7,347	–	–	
TOTAL EXPENDITURES				$160,676	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$133,838	–	–
Allocation from Emergency Fund (Support)	20,700	–	–
Allocation from Salary Increase Fund	4,170	–	–
Contributions to State Employees' Retirement Fund	7,347	–	–
Total Available	$166,055	–	–
Unexpended balance, estimated savings (Support)	—5,379 [a]	–	–
TOTAL EXPENDITURES	$160,676	–	–

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[a] Composed of savings in salaries and wages, $892; operating expenses, $4,387; and equipment, $100.

DEPARTMENT OF PUBLIC HEALTH

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,301,829	$8,289,474	$8,573,346	$283,872
Motor Vehicle Pollution Control Board *(General Fund)*		500,000	500,000	–
Epilepsy Study *(General Fund)*	18,462	79,878	79,714	—164
Kosher Food Inspection *(General Fund)*	9,162	–	–	–
Cancer Fraud Investigation *(General Fund)*	13,749	–	–	–
Reservoir Study *(Fair and Exposition Fund)*	13,039	15,241	–	—15,241
Support *(Federal grants)* [a]	1,695,462	1,834,678	1,834,678	–
Totals	$9,051,703	$10,719,271	$10,987,738	$268,467 (2.5%)
Personnel man-years	1,005.3	1,057.7	1,071.5	13.8

GENERAL ANALYSIS

Objectives

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Program and Performance

The department has now fully implemented the radiation protection program approved by the legislature, including the first registration of radiation producing devices and the establishment of a radiation laboratory. The air sanitation program is continuing to operate an air monitory network and further refine the air quality standards previously established. Assistance is being given the newly established Motor Vehicle Pollution Control Board. During 1960-61 a program to improve nursing home care was established from newly available federal funds.

The incidence of venereal disease, polio and polio-like diseases and occupational diseases have shown an increase indicating the necessity for continued effort in the control of these diseases.

The department has continued to work closely with the California Hospital Association, practicing physicians, and other official health agencies on control of staphylococcal infections. The development of strains which are resistant to the antibiotics has presented a particularly difficult control problem.

The Division of Alcoholic Rehabilitation has continued to work closely with its advisory committee, physicians, and all interested groups. This work was assisted by public hearings.

The department is continuing its program of providing consultative services to local health departments particularly in the fields of maternal and child health, tuberculosis, public health nursing, and social work, mental health, nutrition, vector control and dental health. Field studies and consultation are provided in industrial disease, chronic disease, and water and sewage sanitation, and disposal of radiological wastes.

The vital records program provides registration and certified copies of birth, death and marriage records.

A Crippled Children Program is operated in co-operation with local health and welfare departments. This program is partially supported by a state subvention and provides medical care for crippled children whose parents are unable to provide needed services. It now includes nephrosis and residual effects of polio. A study is being conducted on possible inclusion of epilepsy.

Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, canneries and a number of related food producing establishments.

The Food and Drug Inspection Program continues to provide protection from adulterated foods, drugs and beverages.

The Health Education Program stimulates education in the health field by consultation to departmental staff and local agencies and the development of media.

The 1961-62 Budget proposes 33 new positions. Of these, 25 positions are based on workload in the following divisions: Administration 6, Preventive Medicine 7, Laboratories 4, Environmental Sanitation 6, and Research 2. These and 8 other new positions are discussed at greater length under the appropriate division.

New Program

An initial program for $110,767 including 3 positions to provide health services to migrant agricultural workers is proposed in the Division of Preventive Medical Services. As a temporary measure, 2 positions were established to develop this important program during the current year. This program is financed from increased federal funds.

An expanded program of $78,050 including 2 new positions to improve nursing home care is proposed for continuation from federal funds.

Expanded heart and cancer control programs at a cost of $57,500 are proposed with federal financing. Three positions will be used for statewide studies and data analysis.

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration includes the Director's Office, Bureau of Business Management, Bureau of Personnel and Training, Bureau of Vital Statistics and Data Processing, and Management Analysis. It provides administrative direction and staff services for the department, and consultation to local health departments in these functions.

Program and Performance

Business services for the department are centralized in the Bureau of Business Management. They include general administrative and operative services, stockroom, mail and messenger service, operation of building and telephone switchboard, accounting, budget preparation and control, licensing, purchasing, a car pool of specialized vehicles, field audit of public health subvention programs, and fiscal consultation to local governmental agencies on subventions.

The Bureau of Personnel and Training has a dual responsibility: first, to develop and administer a comprehensive personnel management program, including employee relations, a classification and salary plan, a recruitment and placement program, and other related personnel services; second, to initiate and carry out a training program, including accredited university training, employee orientation, technical refresher courses, and administrative and supervisory training. Institutes and seminars are organized and conducted to increase the competence of professional staff members in the State Department of Public Health and in local health departments. Stipends are granted for advanced training in the field of public health. Local health officers are assisted on personnel and training problems. Also included is an information program for domestic and foreign visitors.

The Management Analysis unit is responsible for review of systems and procedures, and establishment of workloads and staffing patterns within the department.

The Bureau of Vital Statistics and Data Processing provides direction and assistance as well as related processing services in the development of public health records and vital statistics. This unit provides service to local health agencies as well as units of the department, and includes the preparation of special

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, and data processing consultation to specific programs.

In the Executive Office, 1 clerical position is required to handle the increasing volume of correspondence generated by the growth of the department and complexity of the assigned activities. This proposed position is to be financed from increased federal funds.

In the Bureau of Business Management, 2 clerical positions are still required to meet the increased procurement demands and routine record keeping in the property and maintenance units. Hospital construction aid continues at a high level; more intensive review of hospital per diem charges to the Physically Handicapped Children's program has resulted in reduced charges; and the additional review of tuberculosis records requested by ACR 16 (1960) result in need for continuation of the additional auditor authorized in the current year.

In the Bureau of Personnel and Training, 1 additional personnel analyst is proposed to assist with the classification and recruitment problems resulting from expansion and the broad variety of classes utilized. This position is proposed to be financed from additional federal funds.

In the Bureau of Vital Statistics and Data Processing, 1 applied science programmer is proposed to enable the department to use electronic data processing time more effectively. This is offset by a corresponding reduction in operating expenses. One public health analyst position is to be abolished to finance a new position in the Division of Research.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 332, Salary Supplement)						
Executive Office:						
Director	1	1	1	$20,475	$21,492	$21,492
Deputy director	0.7	1	1	12,907	19,350	19,998
Assistant director	0.1	1	1	1,418	18,228	19,050
Technician and clerk	3.8	4	4	17,909	20,740	21,424
Temporary help [a]	2.1	1.6	–	17,830	13,000	–
Divisional Administration:						
Chief	1	1	1	14,448	15,288	15,288
Staff assistant	1	1	1	7,265	8,350	8,520
Technician and clerk	1	1	1	5,232	5,496	5,496
Bureau of Business Management:						
Chief	1	1	1	12,000	12,576	12,576
Accounting officer	1.3	2	2	11,319	17,964	17,964
Business service officer	1.4	2	2	12,893	16,407	17,229
Staff assistant	1.7	2	2	10,064	12,852	13,500
Auditor [b]	5.6	6	5	34,118	40,887	35,574
Tradesman	14.7	16	16	86,065	98,963	100,852
Custodian	24.7	25.5	25.5	100,408	113,548	115,168
Technician and clerk [c]	66.3	72	70	292,175	346,359	346,297
Temporary help	1.3	1.3	1.3	7,047	9,813	7,063
Bureau of Personnel and Training:						
Chief	1	1	1	10,905	12,026	12,576
Training officer	1	1	1	8,486	9,347	9,813
Personnel analyst	1	1	1	6,896	7,604	7,984
Technician and clerk	7.9	9.5	9.5	33,300	43,330	44,705
Bureau of Vital Statistics and Data Processing:						
Chief	1	1	1	11,400	11,976	11,976
General Health Statistics:						
Public health analyst	10.3	15	15	79,409	120,058	124,335
Technician and clerk	54.2	56	56	247,682	274,667	280,599
Temporary help—regular	0.3	0.6	0.6	1,134	3,698	3,698
Temporary help—special	3.5	–	–	20,371	–	–
Vital Records:						
Public health analyst	2	2	2	14,400	16,224	16,632
Technician and clerk	52.6	53	53	226,084	251,844	255,101
Totals, Positions Now Authorized	263.5	279.5	274.9	$1,323,640	$1,542,087	$1,544,910
Proposed New Positions:						
Executive Office:				SALARY RANGE		
Intermediate file clerk	–	–	1	325–395	–	3,996
Bureau of Business Management:						
Governmental auditor II	–	–	1	556–676	–	7,008
Junior-intermediate typist-clerk	–	–	2	295–395	–	8,388
Bureau of Personnel and Training:						
Assistant personnel analyst	–	–	1	556–676	–	7,008
Bureau of Vital Statistics and Data Processing:						
Applied science programmer II	–	–	1	584–710	–	7,356
Totals, Proposed New Positions	–	–	6	–	–	$33,756
Positions to Be Abolished:						
Bureau of Vital Statistics and Data Processing:						
Associate public health analyst	–	–	—1	676–821	–	—8,112
Estimated salary savings	–	*—14.7*	*—14.9*	–	*—102,670*	*—138,751*
Totals, Salaries and Wages	263.5	264.8	265	$1,323,640	$1,439,417	$1,431,803

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[a] Positions temporarily approved in the 1959-60 and 1960-61 fiscal years only to perform studies on medical aid and health for the Governor's Committee on Medical Aid.

[b] One position authorized to June 30, 1961 only.

[c] Two positions authorized to June 30, 1961 only.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$151,319	$156,405	$160,967
Printing				4,322	4,550	7,595
Communications				179,425	182,685	188,135
Traveling—in-state				38,809	54,461	54,961
Traveling—out-of-state				15,597	12,875	12,875
Specialized training				6,944	12,330	12,000
Rent—building space				58,305	101,772	113,723
Moving and alterations				47,988	–	–
Building operations				47,077	47,510	48,500
Utilities				70,434	70,500	70,660
Data processing operation				64,994	87,850	81,494
Special repairs and maintenance				10,871	20,260	10,000
Legal hearings				1,703	2,688	2,808
Examination materials				3,500	3,600	4,000
Technical and scientific				16,534	17,361	18,229
Library service				31,909	39,020	41,787
Contractual services				1,269	2,200	2,200
Accredited and in-service training				32,637	40,000	37,300
Committee on medical aid				10,944	9,000	–
Totals, Operating Expenses				$794,581	$865,067	$867,234
EQUIPMENT				$44,823	$45,623	$62,184
REIMBURSEMENTS						
Services to other state agencies				*—$3,583*	*—$25,066*	*—$5,081*
Services to federal agencies				*—112,526*	*—76,261*	*—76,596*
Services to others				*—8,054*	*—3,500*	*—3,500*
Totals, Reimbursements				*—$124,163*	*—$104,827*	*—$85,177*
Totals, Division of Administration				$2,038,881	$2,245,280	$2,276,044

DIVISION OF ALCOHOLIC REHABILITATION

Objectives

This division engages in the treatment and rehabilitation of alcoholics. All phases of the rehabilitation of alcoholics are investigated and studied as well as all factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol.

Program and Performance

The present program consists of research, education, and treatment. Research is conducted both by state staff and other agencies under contract in the following areas:

1. Experimental methods of treating alcoholics.
2. Follow-up studies to evaluate the effectiveness of treatment methods.
3. The nature of alcoholism and the metabolism of alcohol in the human body.
4. The cause of alcoholism.

Treatment of alcoholics is conducted through 7 pilot community clinics. Public information and education programs include the publication of a monthly bulletin, dissemination of appropriate information, distribution of pertinent literature, and sponsorship of training institutes.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 333, Salary Supplement)						
Chief	1	1	1	$17,520	$18,819	$19,512
Medical officer	2	2	2	28,393	31,992	32,148
Research analyst [a]	9.2	11	10	64,187	80,575	75,870
Information officer	2	2	2	16,564	17,728	17,904
Social worker	2	2	2	13,214	14,567	15,022
Technician and clerk	10.2	11	11	42,443	50,855	52,346
Temporary help [b]	1	3	0.5	6,045	18,874	3,034
Totals, Positions Now Authorized	27.4	32	28.5	$188,366	$233,410	$215,836
Estimated salary savings	–	*—2.2*	*—2.2*	–	*—15,474*	*—19,228*
Totals, Salaries and Wages	27.4	29.8	26.3	$188,366	$217,936	$196,608
OPERATING EXPENSES						
Traveling—in-state				$12,250	$13,700	$13,700
Information and education				750	760	760
Contractual services				250	–	–
Community alcoholism clinics				349,432	465,512	466,050
Alcoholism research				48,466	49,915	49,915
Totals, Operating Expenses				$411,148	$529,887	$530,425
Totals, Division of Alcoholic Rehabilitation				$599,514	$747,823	$727,033

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[a] One position authorized to June 30, 1961, only.

[b] Includes 2.5 positions authorized to June 30, 1961, only.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF COMMUNITY HEALTH SERVICES

Objectives

This division has responsibility for integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, providing local health services (by contract) to areas without organized health departments, and for providing nursing, social work, and health education consultation and services to local health departments and other units of the State.

Program and Performance

Liaison is maintained with each of the individual local health departments, with the Conference of Local Health Officers and all other divisions and bureaus of this department. For small counties who do not maintain their own health departments a minimal public health program is operated under contract. The program for public health residency training is co-ordinated in this division. The bureaus of Public Health Social Work, Public Health Nursing, and Health Education provide recruiting, training, consultation, technical, and administrative assistance to local health departments. Information and education services are furnished for the balance of the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 333, Salary Supplement)						
Divisional Administration:						
Chief	1	1	1	$17,520	$18,819	$19,512
Medical officer	4.5	5	5	71,794	83,246	85,898
Sanitarian	1	–	–	8,520	–	–
Health education consultant	1	–	–	7,298	–	–
Nursing consultant	1	–	–	7,327	–	–
Technician and clerk	6.1	5	5	28,216	25,952	26,580
Temporary help	1.8	2	2	7,267	14,712	14,712
Bureau of Health Education:						
Chief	1	1	1	12,000	12,576	12,576
Staff assistant	0.9	1	1	8,531	9,852	9,852
Information officer	1	1	1	8,940	9,384	9,384
Health education consultant	6.8	7	7	52,592	57,516	58,476
Technician and clerk	8.6	9	9	35,951	41,007	42,231
Temporary help	0.7	0.9	0.9	4,185	7,515	7,515
Bureau of Nursing:						
Chief	1	1	1	9,540	11,040	11,400
Nursing consultant	10	10	10	79,642	87,864	87,864
Technician and clerk	4.9	5	5	20,899	23,738	24,444
Bureau of Public Health Social Work:						
Chief	1	1	1	10,344	11,400	11,400
Assistant chief	–	1	1	–	8,905	9,347
Social worker	6.9	6	6	51,350	50,452	50,916
Technician and clerk	2	2	2	9,252	10,476	10,476
Totals, Positions Now Authorized	61.2	58.9	58.9	$451,168	$484,454	$492,583
Estimated salary savings	–	*—4.6*	*—4.6*	–	*—31,980*	*—43,869*
Totals, Salaries and Wages	**61.2**	**54.3**	**54.3**	$451,168	$452,474	$448,714
OPERATING EXPENSES						
Printing				$50,452	$56,594	$56,239
Traveling—in-state				42,176	40,589	40,589
Technical and scientific				1,262	1,325	1,391
Publication for distribution				8,719	4,050	4,100
Information and education service				135	200	200
Totals, Operating Expenses				$102,744	$102,758	$102,519
EQUIPMENT				$5,202	$6,490	$9,019
Totals, Division of Community Health Services				$559,114	$561,722	$560,252

DIVISION OF DENTAL HEALTH

Objectives

This division has responsibility for the administration of a program to protect and improve the dental health of the public.

Program and Performance

The program is implemented by advisory and consultative services to local health departments, and community groups, agencies and educational institutions; epidemiological studies of dental diseases; and promotion of training, clinical facilities, water fluoridation, and other public health preventive measures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 334, Salary Supplement)						
Chief	1	1	1	$17,370	$18,819	$19,512
Dentist	3	3	3	38,250	41,580	43,668
Staff assistant	0.9	1	1	7,519	8,905	9,347
Technician and clerk	1.9	2	2	8,686	9,690	9,900
Temporary help [a]	0.7	0.3	0.1	3,418	2,700	700
Totals, Positions Now Authorized	7.5	7.3	7.1	$75,243	$81,694	$83,127
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—5,674*	*—7,423*
Totals, Salaries and Wages	7.5	6.5	6.3	$75,243	$76,020	$75,704

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[a] Includes 0.2 position temporarily approved in the 1960-61 fiscal year only for dental survey of correctional facilities and financed from increased reimbursements.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF DENTAL HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
Traveling—in-state				$6,523	$5,000	$5,000
Technical and scientific				209	219	230
Totals, Operating Expenses				$6,732	$5,219	$5,230
EQUIPMENT				$962	–	–
REIMBURSEMENTS						
Services to other state agencies				*—4,363*	*—4,310*	–
Totals, Division of Dental Health				$78,574	$76,929	$80,934

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

This division has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of: Bureau of Radiological Health, Bureau of Air Sanitation, Bureau of Sanitary Engineering, Bureau of Vector Control, and Bureau of Food and Drug Inspection, including a cannery inspection section.

The Bureau of Radiological Health has been established to bring together all activities concerned with radiation. These include maintenance of environmental surveillance of radiation sources, collection of data and interpretation of significant fluctuations in radiation levels, observation of radiation users facilities and practices, assisting in site location, and other safety factors of reactor developments, and registration of all radiation sources.

The Bureau of Sanitary Engineering administers a program of consultation, inspection, and regulation in the fields of sewage disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas, and water contamination, inspection of radioactive waste sources, and evaluation of the public health hazards of waste disposal and use of isotope tracers.

The program of the Bureau of Air Sanitation includes investigation of the effects of air pollution, assistance to local agencies in the measurement and control of air pollution and its effects, establishment of standards for maximum allowable contaminants in motor vehicle exhaust, and establishment of standards for quality of ambient air. An air monitoring network is maintained in co-operation with local air pollution authorities.

The Bureau of Food and Drug Inspection insures the purity of foods and drugs in California by an inspection program of the manufacturing, wholesale, and retail outlets throughout the State. This program not only removes particular lots of foods and drugs from consumer channels, but operates to provide a long-range program of correction and prevention of unsatisfactory environmental conditions. It also has responsibility for enforcement of kosher food labeling and investigates fraudulent cancer cure devices.

Canneries are licensed and inspected to provide sanitary operation and prevent the occurrence of botulism.

A field program is maintained by the Bureau of Vector Control to stimulate adequate local vector control programs; endemic surveys are conducted to determine the existence of vector-borne disease hazards and control techniques; and methods and equipment are evaluated and demonstrated.

The increasing population is creating new problems in the supply of good quality water and in the disposal of sewage and industrial wastes. Six positions are proposed in the Bureau of Sanitary Engineering to meet these problems plus 4 supportive positions in the Division of Laboratories.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 334, Salary Supplement)						
Divisional Administration:						
Chief	1	1	1	$16,290	$17,448	$17,700
Sanitarian	4	4	4	34,232	37,536	37,536
Technician and clerk	1	1	1	5,169	5,496	5,496
Bureau of Air Sanitation:						
Chief	1	1	1	15,060	15,966	16,056
Assistant chief	0.7	1	1	9,000	13,044	13,695
Industrial engineer [a]	10.5	12	12	91,216	113,195	117,143
Technical specialist	2	3	3	13,650	20,813	21,526
Public health analyst	2	2	2	14,846	16,355	17,169
Technician and clerk [a]	4.6	5	5	18,973	21,659	22,463
Bureau of Food and Drug Inspection:						
Chief	0.8	1	1	9,592	13,200	13,200
Cannery Inspection:						
Inspector	32.6	37	37	194,013	226,592	230,710
Technician and clerk	5.9	6	6	25,499	27,249	27,843
Food and Drug Inspection:						
Staff assistant	1	1	1	8,926	9,813	9,852
Inspector	25.5	29	29	168,951	198,662	201,813
Technician and clerk	10.8	11	11	49,086	54,036	54,756
Bureau of Radiological Health: [b]						
Chief	–	1	1	–	14,556	15,288
Assistant chief	–	1	1	–	10,860	11,400
Medical officer	–	1	1	–	16,368	16,860
Engineer	–	6	6	–	56,853	58,647
Staff assistant	–	1	1	–	8,765	9,199
Technician and clerk	–	6	6	–	25,563	26,840

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[a] One position transferred to the Bureau of Radiological Health in the 1960-61 fiscal year.

[b] Nine positions transferred from Bureau of Occupational Health; 1 from the Division of Preventive Medical Services; 3 positions from Bureau of Air Sanitation; 3 positions from Bureau of Sanitary Engineering.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Bureau of Sanitary Engineering:						
Chief	1	1	1	$15,060	$15,966	$16,056
Assistant chief	0.5	1	1	7,609	14,556	15,288
Sanitary engineer [a] [b]	35.3	43	42	326,388	406,493	410,305
Sanitarian	5.6	4	4	37,532	25,593	26,132
Technician and clerk	15	16	16	66,875	75,861	77,308
Temporary help	0.8	0.8	0.8	3,491	4,429	4,429
Bureau of Vector Control:						
Chief	1	1	1	12,000	12,576	12,576
Assistant chief	1	1	1	10,344	10,860	10,860
Vector control specialist	31.5	34	34	224,296	254,685	259,637
Staff assistant	1.9	2	2	14,301	15,192	15,528
Technician and clerk	5.9	6	6	23,624	26,852	27,723
Temporary help	2.5	2.5	2.5	11,858	13,313	13,313
Totals, Positions Now Authorized	205.4	243.3	242.3	$1,427,881	$1,800,405	$1,834,347
Proposed New Positions:						
Bureau of Sanitary Engineering:				SALARY RANGE		
Associate sanitary engineer	–	–	2	710–862	–	17,040
Assistant sanitary engineer	–	–	1	584–710	–	7,008
Junior sanitary engineer	–	–	1	530–584	–	6,516
Junior-intermediate typist-clerk	–	–	2	295–395	–	7,992
Totals, Proposed New Positions	–	–	6	–	–	$38,556
Estimated salary savings	–	*—17.3*	*—17.9*	–	*—122,550*	*—167,287*
Totals, Salaries and Wages	205.4	226	230.4	$1,427,881	$1,677,855	$1,705,616
OPERATING EXPENSES						
General expense				$621	$640	$653
Communications				2,171	2,214	2,214
Traveling—in-state				210,898	202,559	212,559
Technical and scientific				11,912	12,508	13,133
Contractual services				49,954	57,359	60,160
Totals, Operating Expenses				$275,556	$275,280	$288,719
EQUIPMENT				$65,133	$4,182	$14,195
REIMBURSEMENTS						
Services to other state agencies				*—6,600*	*—20,423*	*—5,185*
Totals, Division of Environmental Sanitation				$1,761,970	$1,936,894	$2,003,345

DIVISION OF LABORATORIES

Objectives

This division provides laboratory services to the department and to local areas without laboratories; consultation, investigation and reference service for local laboratories; and regulation of laboratories and laboratory technicians.

Program and Performance

Individual laboratories are maintained in the fields of sanitation and radiation, industrial hygiene and air pollution, food and drug, viral and rickettsial diseases, and microbiology.

The field services section provides consultation, inspection, and licensing of hospital, clinical, and local health department laboratories, laboratories using animals, firms producing biologics, and bone and artery banks.

Four positions are proposed to support the additional work from the Bureau of Sanitary Engineering work on water quality and disposal of sewage and industrial wastes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 336, Salary Supplement)						
Chief	1	1	1	$15,060	$16,368	$16,860
Assistant chief	1	1	1	12,600	13,860	13,860
Laboratory chief	8.8	9	9	101,171	112,133	113,088
Chemist [c]	42.6	58	56	313,671	445,373	446,467
Microbiologist	48.5	53	53	338,957	391,608	397,616
Technical specialist	0.5	2	2	3,336	14,190	14,898
Veterinarian	1	1	1	8,940	7,728	8,112
Laboratory assistant [d]	53.4	63	62.5	205,175	268,957	272,512
Public health analyst	3.9	4	4	29,437	32,468	33,276
Technician and clerk	25.9	32	32	119,097	152,727	155,832
Temporary help	6	8.4	8.4	32,391	44,462	44,462
Totals, Positions Now Authorized	192.6	232.4	229.9	$1,179,835	$1,499,874	$1,516,983

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[a] Three positions transferred to the Bureau of Radiological Health in the 1960-61 fiscal year.

[b] One position temporarily approved in the 1960-61 fiscal year only for professional services to the Water Pollution Control Board on the Sacramento River pollution studies and financed from increased reimbursements.

[c] Two positions temporarily approved in the 1960-61 fiscal year only for professional services to the Water Pollution Control Board on the Sacramento River pollution studies and financed from increased reimbursements.

[d] Includes 0.5 position temporarily approved in the 1960-61 fiscal year only for professional services to the Water Pollution Control Board on the Sacramento River pollution studies and financed from increased reimbursements.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF LABORATORIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Sanitation and Radiation Laboratory:				SALARY RANGE		
Assistant public health chemist	–	–	3	$556–676	–	$21,024
Laboratory technical assistant	–	–	1	341–415	–	4,194
Totals, Proposed New Positions	–	–	4	–	–	$25,218
Estimated salary savings	–	*—14.3*	*—14.7*	–	*—$100,067*	*—137,225*
Totals, Salaries and Wages	192.6	218.1	219.2	$1,179,835	$1,399,807	$1,404,976
OPERATING EXPENSES						
Traveling—in-state				$21,379	$23,500	$23,500
Technical and scientific				150,970	167,905	183,392
Totals, Operating Expenses				$172,349	$191,405	$206,892
EQUIPMENT				$87,193	$79,585	$57,931
REIMBURSEMENTS						
Services to other state agencies				*—$33,088*	*—$54,725*	*—$41,525*
Services to others				*—54,935*	*—47,300*	*—47,300*
Totals, Reimbursements				*—$88,023*	*—$102,025*	*—$88,825*
Totals, Division of Laboratories				$1,351,354	$1,568,772	$1,580,974

DIVISION OF PREVENTIVE MEDICAL SERVICES

Objectives

The Division of Preventive Medical Services is responsible for the medical, hospital, and other services necessary for the prevention of disease.

Program and Performance

The division consists of 9 units: maternal and child health, crippled children services, communicable diseases, chronic disease control, prevention of blindness, occupational health, nutrition, mental health services, and hospitals.

A program of maternal and child health services includes studies and investigations of child health problems, and provides technical consultation to local health departments, hospitals, maternity homes, schools, physicians, and other professional groups.

The program for crippled children provides consultation and assistance to the counties in their operation of a crippled children's program including:

1. Establishment of standards for care, and consultation in the maintenance of such standards.
2. Provision of funds for diagnosis and treatment.
3. Planning and consultation in the provision of treatment and rehabilitation services.
4. Maintenance of records on these children.

In the communicable disease field, surveillance is maintained of all communicable diseases which are significant to public health in California. Clinical and administrative consultation is provided to local agencies both on a routine and emergency basis, and epidemiological field investigations are conducted. Tuberculosis control is accomplished by a subsidy program to counties for assistance in the care of tuberculosis patients, and consultation in case finding, clinic, and nursing services.

The program in chronic disease control, including the investigation of the medical aspects of air pollution, consists of:

1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, and early identification of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigations and special studies of the public health significance of chronic diseases.

The occupational health program of the department consists of:

1. Assistance to local health departments in developing preventive health programs for detecting, preventing, and correcting health hazards in industry.
2. Consultation and educational programs to professional, industrial, and labor groups interested in occupational study of industry-wide problems affecting large segments of working population.
3. Analysis of occupational health statistics.
4. Direct services to industry in study of occupational health hazards where other resources are not available.

Consultation and advisory services are provided to local and state health departments to help them to meet mental health problems associated with public health practices.

A subsidy program for the construction of general hospitals, nursing homes, diagnostic and treatment centers, chronic disease hospitals and rehabilitation centers is administered by the Bureau of Hospitals. It also establishes standards for hospital and related facilities (including tuberculosis sanitariums), inspecting and licensing these institutions, and providing limited technical consultation to them.

Technical and administrative assistance in nutrition services are provided local health agencies, as well as assistance in recruitment and training of staff.

The addition of $75,000 for local projects and positions for a medical officer, administrative assistant, and a clerk, are proposed from increased federal funds for this health program for migrant workers.

Increasing complexity of the program in the division requires the addition of an assistant chief, administration, to assume the daily administrative detail and release the medical chiefs for more comprehensive program direction. Proposed financing is from increased federal funds.

An expanded program of $78,050 to improve nursing home care was temporarily authorized in the 1960-61 fiscal year from increased federal funds. Fifty thousand dollars for local projects and the 2 positions of medical officer and consultant therapist are proposed for continuation.

A chief of planning, 2 hospital field representatives, an assistant public health analyst, an administrative assistant, and a clerk, are proposed from increased federal funds to meet increased workload in the Bureau of Hospitals.

A medical officer and research technician are proposed for increased studies of coronary heart disease; a public health analyst is proposed to start analysis of the data collected concerning cancer causes. An increase of $22,500 in contractual services is included to establish minimal programs of heart and cancer work at the local level. These programs in the Bureau of Chronic Disease Control are to be supported through increased federal funds in the current and budget years.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
SALARIES AND WAGES						
(See page 337, Salary Supplement)						
Divisional Administration:						
Chief	0.1	1	1	$902	$18,228	$19,050
Assistant chief	1	1	1	16,843	14,556	15,288
Technician and clerk	1.9	2	2	10,029	10,992	10,992
Bureau of Chronic Disease Control:						
Chief	0.9	1	1	15,421	14,556	15,288
Staff assistant	0.7	1	1	6,256	9,852	9,852
Medical officer	1	5	5	15,628	68,940	71,712
Research analyst	12.7	14.5	14.5	94,537	113,100	117,490
Technician and clerk	25.2	27	27	103,948	122,333	125,331
Temporary help	1	0.8	0.8	8,513	7,415	7,415
Bureau of Communicable Diseases:						
Chief	0.1	1	1	1,350	17,448	17,700
Medical officer	4.9	6	6	68,326	89,629	92,512
Veterinarian	3	3	3	28,037	29,846	30,265
Venereal disease consultant	1	1	1	7,728	8,520	8,520
Public health analyst	4.5	4	4	36,753	35,056	35,420
Technician and clerk	13.6	15	15	60,575	74,002	75,156
Temporary help	2.2	2.2	2.2	7,407	9,572	9,572
Bureau of Crippled Children Services:						
Chief	1	1	1	15,678	17,448	17,700
Assistant chief	0.4	1	1	3,732	9,852	10,344
Medical officer	0.8	2	2	12,264	30,564	31,416
Staff assistant	3.9	5	5	32,336	41,382	42,999
Supervising therapist	6	6	6	49,329	52,428	52,812
Consultant	2	2	2	15,840	17,040	17,040
Public health analyst	1	2	2	8,800	16,368	16,860
Technician and clerk	53.2	56	56	230,089	267,103	273,195
Temporary help	0.5	0.4	0.4	3,204	2,855	2,855
Bureau of Hospitals:						
Chief	1	1	1	14,448	15,288	15,288
Assistant chief	1	1	1	12,600	13,200	13,200
Medical officer [a]	–	1	–	–	10,395	–
Engineer	1	1	1	11,400	11,976	11,976
Architect	4	5	5	39,559	51,480	52,604
Hospital consultant [a]	3	5	4	26,844	43,848	39,012
Field representative	13.6	14	14	89,278	102,827	104,429
Technician and clerk	8	8	8	32,979	36,896	38,279
Bureau of Maternal and Child Health:						
Chief	1	1	1	16,290	17,448	17,700
Medical officer [b]	2.8	4	3	41,705	59,091	49,008
Medical assistant	1	1	1	8,520	9,384	9,384
Nursing specialist	4	4	4	30,293	33,576	33,978
Public health analyst	1	1	1	8,520	9,384	9,852
Technician and clerk [b]	6.8	8	7	30,609	36,717	33,972
Temporary help [c]	2	1	1	11,438	10,744	10,744
Bureau of Mental Health Services:						
Chief	1	1	1	16,290	17,448	17,700
Nursing consultant	1	1	1	7,269	8,418	8,520
Technician and clerk	1	1	1	4,920	5,430	5,496
Bureau of Nutrition:						
Chief	1	1	1	10,344	11,400	11,400
Nutrition consultant	6.3	7	7	48,620	59,640	59,640
Technician and clerk	2	2	2	9,164	10,046	10,276
Temporary help	0.2	–	–	1,576	–	–
Bureau of Occupational Health:						
Chief	0.7	1	1	11,729	16,872	17,448
Medical officer [d]	4.4	4	4	61,653	56,436	57,852
Industrial engineer [e]	8.2	8	8	79,440	77,556	78,804
Sanitarian	2	2	2	14,166	15,969	16,344
Nursing consultant	1.1	2	2	8,650	15,528	15,876
Public health analyst [d]	2.5	2	2	21,040	17,964	17,964
Technician and clerk [f]	13.6	14	14	57,403	64,562	66,259
Prevention of Blindness Project:						
Chief	0.8	1	1	8,696	11,976	11,976
Staff assistant	0.5	2	2	4,020	14,736	15,468
Technician and clerk	1.4	2	2	6,227	9,492	9,690
Temporary help	0.1	–	–	50	–	–
Bureau of Tuberculosis Control:						
Chief	1	–	–	16,290	–	–
Medical officer	0.4	–	–	6,529	–	–
Technician and clerk	1	–	–	5,269	–	–
Totals, Positions Now Authorized	243	267.9	263.9	$1,627,353	$1,974,812	$1,986,923

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[a] One position temporarily approved during the 1960-61 fiscal year from federal funds for improvement in the care given in nursing homes.

[b] One position temporarily approved in the 1960-61 fiscal year only to provide the minimum services necessary for a preliminary study of the migrant labor health problem.

[c] One position transferred to operating expense in the 1960-61 fiscal year to provide services equivalent to 1 man-year on a contractual basis.

[d] One position transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

[e] Two positions transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

[f] Five positions transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Divisional Administration:				SALARY RANGE		
Assistant chief—administrative	–	–	1	$821–998	–	$9,852
Bureau of Chronic Disease Control:						
Public health medical officer III	–	–	1	1,100–1,405	–	13,860
Senior public health analyst	–	–	1	821–998	–	9,852
Associate social research technician	–	–	1	676–821	–	8,112
Bureau of Hospitals:						
Chief, planning section	–	–	1	745–905	–	8,940
Public health medical officer III	–	–	1	1,100–1,405	–	14,382
Hospital field representative	–	–	2	505–613	–	12,120
Administrative assistant I	–	–	1	556–676	–	7,008
Assistant public health analyst	–	–	1	556–676	–	7,008
Consulting therapist	–	–	1	584–710	–	7,269
Junior-intermediate typist-clerk	–	–	1	295–395	–	3,996
Bureau of Maternal and Child Health:						
Public health medical officer III	–	–	1	1,100–1,405	–	14,382
Administrative assistant I	–	–	1	556–676	–	7,008
Junior-intermediate typist-clerk	–	–	1	295–395	–	4,245
Totals, Proposed New Positions	–	–	15	–	–	$128,034
Estimated salary savings	–	*—19*	*—20.1*	–	*—$133,079*	*—184,885*
Totals, Salaries and Wages	243	248.9	258.8	$1,627,353	$1,841,733	$1,930,072
OPERATING EXPENSES						
General expense				$44	$45	$45
Communications				462	471	471
Traveling—in-state				147,257	152,968	166,718
Technical and scientific				1,571	1,650	1,733
Contractual services				258,272	356,355	432,190
Tabulation and statistical				–	–	1,500
Care of recalcitrant tuberculosis				55,592	–	–
Totals, Operating Expenses				$463,198	$511,489	$602,657
EQUIPMENT				$12,884	$7,970	$5,821
REIMBURSEMENTS						
Services to other state agencies				*—41,600*	*—43,866*	*—44,286*
Totals, Division of Preventive Medical Services				$2,061,835	$2,317,326	$2,494,264

DIVISION OF RESEARCH

Objectives

This division is responsible for co-ordination of the research activities conducted by the department both with state funds and with funds from outside sources.

Program and Performance

The division of research stimulates an active and effective Public Health research program in California by:

1. defining major unsolved health problems;
2. assisting in the design of research proposals;
3. co-ordinating requests for funds from other agencies;
4. consultation and assistance in the operation of research projects.

The addition of 2 positions is proposed; 1 behavorial scientist to provide technical assistance to other units of the department in development and operation of research activities, and 1 administrative assistant to relieve the chief and assistant chief of routine activities. These positions will be financed through abolishment of an associate public health analyst position in the Bureau of Vital Statistics and Data Processing, Division of Administration and an additional 7 percent overhead charge to all special project activities.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 339, Salary Supplement)						
Chief	1	1	1	$17,520	$18,819	$19,512
Assistant chief	–	2	2	62	32,256	32,988
Statistician	0.1	1	1	604	11,400	11,976
Technician and clerk	1.6	2	2	7,357	9,758	9,972
Totals, Positions Now Authorized	2.7	6	6	$25,543	$72,233	$74,448
Proposed New Positions:						
Divisional Administration:				SALARY RANGE		
Behavioral scientist	–	–	1	950–1,155	–	11,400
Administrative assistant II	–	–	1	676–821	–	8,112
Totals, Proposed New Positions	–	–	2	–	–	$19,512
Estimated salary savings	–	*—0.7*	*—0.8*	–	*—5,158*	*—8,342*
Totals, Salaries and Wages	2.7	5.3	7.2	$25,543	$67,075	$85,618

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
DIVISION OF RESEARCH—Continued							
OPERATING EXPENSES							
Traveling—in-state				$1,500	$1,500	$3,000	
Contractual services				3,058	3,000	3,000	
Totals, Operating Expenses				$4,558	$4,500	$6,000	
REIMBURSEMENTS							
Services to federal agencies				–	–	*—12,000*	
Totals, Division of Research				$30,101	$71,575	$79,618	
CANCER FRAUD INVESTIGATION							
SALARIES AND WAGES (See page 339, Salary Supplement)							
Medical officer	0.6	1	1	$8,502	$15,288	$16,056	
Food and drug inspector	–	1	1	–	6,360	6,672	
Technician and clerk	0.4	1	1	2,081	5,496	5,496	
Totals, Salaries and Wages	1	3	3	$10,583	$27,144	$28,224	
OPERATING EXPENSES							
General expense				$34	–	–	
Communication				232	–	–	
Traveling—in-state				1,211	$4,800	$4,800	
Legal hearing				269	–	–	
Totals, Operating Expenses				$1,746	$4,800	$4,800	
EQUIPMENT				$1,420	–	–	
Totals, Cancer Fraud Investigation				$13,749	$31,944	$33,024	
ENFORCEMENT OF KOSHER FOOD LABELING							
SALARIES AND WAGES (See page 339, Salary Supplement)							
Kosher food inspector	1	1	1	$7,356	$7,728	$7,728	
OPERATING EXPENSES							
Communication				$14	–	–	
Traveling—in-state				1,792	$2,400	$2,400	
Totals, Operating Expenses				$1,806	$2,400	$2,400	
Totals, Enforcement of Kosher Food Labeling				$9,162	$10,128	$10,128	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,005.3	1,131.3	1,115.5	$6,316,968	$7,723,841	$7,785,109	
Proposed new positions	–	–	33	–	–	245,076	
Positions to be abolished	–	–	—1	–	–	—8,112	
Estimated salary savings	–	*—73.6*	*—76*	–	*—516,652*	*—707,010*	
Totals, Salaries and Wages	1,005.3	1,057.7	1,071.5	$6,316,968	$7,207,189	$7,315,063	$107,874 (1.5%)
Operating expenses				2,234,418	2,492,805	2,616,876	124,071 (5%)
Equipment				217,617	143,850	149,150	5,300 (3.7%)
Reimbursements:							
Services to other state agencies				*—$89,234*	*—$148,390*	*—$96,077*	
Services to federal agencies				*—112,526*	*—76,261*	*—88,596*	
Services to others				*—62,989*	*—50,800*	*—50,800*	
Totals, Reimbursements				*—$264,749*	*—$275,451*	*—$235,473*	*$39,978*
Contributions to State Employees' Retirement Fund				515,948	555,759	562,408	6,649
TOTALS, SUPPORT				$9,020,202	$10,124,152	$10,408,024	$283,872 (2.8%)
General Fund				*7,324,740*	*8,289,474*	*8,573,346*	*283,872*
Federal funds [a]				*1,695,462*	*1,834,678*	*1,834,678*	–

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[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EPILEPSY STUDY *(General Fund)*							
Chapter 2033, Statutes of 1959, provided for the initiation of a study of the incidence and treatment of epilepsy in minors. A final report will be submitted to the 1963 Regular Session of the Legislature				$18,462	$79,878	$79,714	—$164 (—0.2%)
RESERVOIR STUDY *(Fair and Exposition Fund)*							
The department was directed by the 1959 Budget Act to study and evaluate the effect on water quality in water supply reservoirs, if the reservoirs were opened for recreational use. Availability of the appropriation was extended for another year to complete the study				$12,382	$14,581	–	—$14,581
Contributions to State Employees' Retirement Fund				657	660	–	—660
Totals, Reservoir Study				$13,039	$15,241	–	—$15,241 (—100%)

MOTOR VEHICLE POLLUTION CONTROL BOARD

Objectives

The Motor Vehicle Pollution Control Board was established in the Department of Public Health under the provisions of Chapter 23, Statutes of 1960 and is responsible directly to the Governor. The board is composed of 13 members including the Director of Public Health, Director of Agriculture, Commissioner of the Highway Patrol, Director of Motor Vehicles and 9 other members appointed by the Governor with consent of the Senate.

The board is charged with the responsibility to:

a. determine and publish the criteria for approval of motor vehicle pollution control devices;
b. issue certificates of approval for acceptable devices;
c. exempt certain classes of vehicles from compliance with Chapter 3, Division 20, Health and Safety Code.

Program and Performance

The provisions of the law requiring installation of control devices on vehicles specify a timetable which goes into motion only after the new control board has certified 2 or more workable devices. When such devices, now in the developmental stage, are approved, they will be required as follows:

1. One year after certification on all new vehicles registered in the State.
2. One year after the certification date on used motor vehicles upon transfer of registered owner.
3. After the second December 31, following the certification date on all used commercial vehicles.
4. After the third December 31, following the certification date on all vehicles.

The requirements for new vehicles will apply automatically throughout the State, but for used vehicles there will be a degree of local option, of interest principally to rural areas. The new law allows boards of supervisors or air pollution control districts, when they have been formed, to determine whether control devices shall be required on used vehicles.

Provisions are being made for staffing and facilities for testing proposed devices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Motor Vehicle Pollution Control Board *(General Fund)*				–	$500,000	$500,000	–
TOTAL EXPENDITURES				$9,051,703	$10,719,271	$10,987,738	$268,467 (2.5%)
General Fund				*7,343,202*	*8,869,352*	*9,153,060*	–
Fair and Exposition Fund				*13,039*	*15,241*	–	–
Federal funds				*1,695,462*	*1,834,678*	*1,834,678*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$7,228,759	$7,722,790	$8,111,916
Budget Act appropriation (Motor Vehicle Pollution Control Board)	–	–	500,000
Budget Act appropriation (Epilepsy Study)	–	82,680	79,714
Budget Act appropriation (Kosher Food)	7,674	–	–
Allocation from Salary Increase Fund (Support)	–	449,032	–
Chapter 1820, Statutes of 1959 (Radiation Registry)	32,000	–	–
Chapter 2021, Statutes of 1959 (Cancer Fraud Investigation)	39,000	–	–
Chapter 2033, Statutes of 1959 (Epilepsy Study)	34,965	–	–
Chapter 23, Statutes of 1960 (Motor Vehicle Pollution Control Board)	–	500,000	–
Prior Year Balances Available:			
Chapter 2409, Statutes of 1957 (Kosher Food) [a]	8,611	7,123	–
Contributions to State Employees' Retirement Fund	409,155	454,781	461,430
Total Available	$7,760,164	$9,216,406	$9,153,060
Balance available in subsequent fiscal year	—7,123	–	–
Unexpended balance, estimated savings	—409,839 [b]	—347,054 [c]	–
TOTAL EXPENDITURES	$7,343,202	$8,869,352	$9,153,060

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[a] Fund availability of Chapter 2409, Statutes of 1957, expired September 11, 1960.

[b] Composed of savings in salaries and wages, $50,616; operating expenses, $204,585; equipment, $16,081; excess reimbursements, $96,803; savings in other current expenses, $41,754.

[c] Composed of savings in salaries and wages, $145,380; operating expenses, $189,785; and in other current expenses, $11,889.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation	$25,000	–	–
Allocations from Salary Increase Fund	840	$1,123	–
Prior year balances available	–	13,458	–
Contributions to State Employees' Retirement Fund	657	660	–
Total Available	$26,497	$15,241	–
Balance available in subsequent fiscal year	—13,458	–	–
TOTAL EXPENDITURES	$13,039	$15,241	–
Federal Funds [a]			
FEDERAL GRANTS			
Support	$1,588,669	$1,733,700	$1,733,700
Contributions to State Employees' Retirement Fund	106,793	100,978	100,978
TOTAL EXPENDITURES	$1,695,462	$1,834,678	$1,834,678
TOTAL EXPENDITURES, ALL FUNDS	$9,051,703	$10,719,271	$10,987,738

SPECIAL PROJECT ACTIVITIES

Objectives

Research, investigations, demonstrations, and special services of value to the development of the California Public Health program for which funds can be obtained from the Federal Government or private foundations are conducted by the department.

Program and Performance

Numerous organizations interested in furtherance of public health make funds available to the department, for activities not financed by the State. Each special activity must be related to public health needs in California or be related to investigations or research being conducted by the State. Projects financed by nonstate funds include overhead charges to reimburse the State for additional costs incurred. Expenditures and reimbursements are not included in budget totals.

Known activities are listed indicating the type of activity and source of funding. Since project fiscal years may not coincide with the state fiscal year, projects are assigned to the one which most nearly coincides with the project fiscal year.

BUREAU OF VITAL STATISTICS AND DATA PROCESSING

Medical Certification Study (National Institutes of Health)
The problems affecting reliability of medical certification of death are being investigated. Accuracy of death certificates is essential to many surveys relying on cause-of-death statistics.

BUREAU OF MATERNAL AND CHILD HEALTH

Child Health Research Unit (Children's Bureau, Department of Health, Education, and Welfare)
The unit has instigated study of the causes of major child health problems, as well as providing technical assistance to State and local special studies. Evaluation by this unit includes such areas as the State Child Health Conference, hearing conservation projects, practices in maternity hospitals, preschool vision and hearing testing, and accident prevention techniques.

Childhood Accidents (National Institutes of Health)
The correlation of certain environmental and behavioral factors to the incidence of accidents among children under 15 years is being investigated. This study is designed to describe factors associated with various types of accidents, and to determine whether these factors are associated more with "accident" children than with "nonaccident" children.

Reproductive Loss (National Institutes of Health)
Methods are being sought for determining the relation between certain factors affecting pregnancy (particularly early stages), and the frequency of infant deaths and malformed children. These methods will then be applied to develop a large scale cooperative study in California on reproductive loss.

Maternal and Child Health Postgraduate Training (Children's Bureau, Department of Health, Education and Welfare)
This is to enable the School of Public Health, University of California (Berkeley), to strengthen its curricula for all candidates for the Master in Public Health degree, and to provide training grants for physicians and nurses wishing to specialize in maternal and child health or school health administration.

Kauai Pregnancy Study (Children's Bureau, Department of Health, Education, and Welfare)
The University of California is studying the incidence of fetal deaths among all women on the island of Kauai, Hawaii. The medical, social, and psychological factors that may influence fetal deaths, premature births, etc., and the factors and conditions associated with favorable pregnancies are being investigated.

Mental Retardation Field Clinics (Children's Bureau, Department of Health, Education, and Welfare)
Field diagnostic services are provided for mentally retarded children in Southern California communities. Diagnostic techniques are being taught and local agencies encouraged to assume sponsorship of the clinics.

Berkeley Nutrition Project (Children's Bureau, Department of Health, Education, and Welfare)
This is a demonstration of the utility of a public health nutritionist in an urban health department; it also provides a training center for nutritionists.

Stanford Family Study (Children's Bureau, Department of Health, Education, and Welfare)
The concept of preventive pediatrics is being introduced into the curriculum of the Stanford School of Medicine. Stanford graduate students with families are being used as the "laboratory."

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF CRIPPLED CHILDREN SERVICES

Regional Congenital Heart Program (Children's Bureau, Department of Health, Education, and Welfare)

Diagnosis and treatment are provided children with congenital heart disease in the western region. These services are furnished in California at centers where medical staff are continually developing and improving such diagnostic and treatment procedures; only in such centers can such service be made available to children in the less populous surrounding states.

Training Program for Audiologists (Children's Bureau, Department of Health, Education, and Welfare)

Stanford University's graduate training program in audiology is being strengthened to provide both more qualified audiologists and more teachers in the field. There is currently a shortage of both types of personnel.

John Tracy Clinic (Children's Bureau, Department of Health, Education, and Welfare)

The medical and audiological needs of preschool children with hearing defects are being explored in an attempt to re-examine existing diagnostic categories and develop appropriate audiological programs to fit them.

Prosthetics for Child Amputees (Children's Bureau, Department of Health, Education, and Welfare)

The School of Medicine, University of California (Los Angeles) conducts this project to prepare and evaluate prostheses suitable for the growing child, perform basic research in prosthetics, and disseminate findings through teaching and written material.

BUREAU OF COMMUNICABLE DISEASES

Venereal Disease Casefinding Project (Communicable Disease Center, Public Health Service)

To counteract the rising number of cases of infectious venereal disease, casefinding and educational efforts have been increased in the State. The objectives are to demonstrate to private physicians and laboratories in local health jurisdictions, the importance of their co-operation with the Health Department in tracing contacts. In addition, educational material and films are being distributed to physicians, schools, and service organizations.

BUREAU OF CHRONIC DISEASE CONTROL

Cancer Chemotherapy (National Institutes of Health)

A data collection center for California's part in a national cancer chemotherapy evaluation program is provided. It is a part of the California Tumor Registry. Newly reported cases of cancer are registered, and previously reported cases are followed. Quality control is maintained on the abstracting of cases in hospitals; the necessary mechanical procedures are carried out to prepare punch cards for the Cancer Chemotherapy National Service Center. This provides basic data for many other cancer studies.

Human Population Laboratory (National Institutes of Health)

One population will be carefully defined for intensive study with attention focused on its personal characteristics and behavioral patterns to determine how these are related to the development of disease in this population. Studies of several chronic diseases and their interrelation are being made.

Twin Study (National Academy of Sciences)

Birth records of white male twins born during the period 1917-1927 were supplied to the National Research Council for a study of heredity and disease. This was to provide information on the role of heredity in disease, as determined by studies of mature twins.

Prevention of Blindness (Kellogg Foundation)

Methods were developed to establish the prevalence of blindness in California, investigate the causes of blindness and establish programs of prevention and control.

Cancer Monograph Tabulation (National Institutes of Health)

Tabulations, describing in detail some 200,000 cases of patients with neoplasms who were reported to the Tumor Registry, are being supplied to the Cancer End Results Program. This data is to allow correlation of variables such as age, sex, treatment, etc., with the survival experience of the patients.

Study of Lung Cancer in Light Smokers and Non-Smokers (National Institutes of Health)

The aim of this study is to determine the masking effect smoking has on lung cancer statistics. By investigating lung cancer among light smokers and nonsmokers, a clearer picture of the distribution of lung cancer by age, occupation, air pollution exposure, etc., should result.

Air Pollution Time Series Analysis (National Institutes of Health)

The statistical methods of time series analyses, which have been successful in economics and business, are being adapted to the study of the effect of air pollution and weather phenomena on health.

Air Pollution Statistical Methods (Bureau of State Services, Public Health Service)

Various statistical methods are being employed through electronic data computers to study the relationship of air pollutant and meteorological measurements versus health, death, accident, and crop damage statistics.

Longshoremen Heart Study (Bureau of State Services, Public Health Service)

In co-operation with Kaiser Foundation Hospital and the International Longshoremen's and Warehousemen's Union, a follow-up multiphasic examination of a group of longshoremen is being conducted, to determine what tests and symptoms may lead to early detection of heart disease.

Areawide Tumor Registry (Bureau of State Services, Public Health Service)

A tumor registry which will report all cases in Alameda County is being established. This is to provide a pool of information on a concentrated population for use in epidemiologic studies of cancer.

BUREAU OF HOSPITALS

Hospital Modernization Needs (National Institutes of Health)

The aim of this project is to develop a standard method for collection and evaluation of data on modernization needs and expansion capabilities of hospitals. The extent to which hospitals can efficiently be included in long-range community planning will also be considered.

Hospital Utilization Data (National Institutes of Health)

A program on a statewide basis is being devised for the regular collection and evaluation of data relating to hospital utilization. The program developed can be applied on a national basis; to date information collected by independent surveys has been of little value to others, there being no standard collection criteria against which comparison can be made.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

SPECIAL PROJECT ACTIVITIES—Continued

DIVISION OF ALCOHOLIC REHABILITATION

Drinking Patterns (National Institutes of Health)

An exploratory study to develop valid methods of eliciting, measuring, and analyzing patterns of alcoholic beverage usage and associated conditions. The way in which alcoholic beverages are consumed; i.e., where, when, why, with whom, rather than the amount consumed, is to be studied with the intent of developing hypotheses which relate drinking patterns and attitudes to socio-economic data, general health, and general parental, marital, and cultural beliefs regarding alcoholic consumption.

Conference on Alcohol Education

What information concerning alcohol and alcoholism is suitable for teaching to high school students, and what problems are involved in teaching it were discussed. The Departments of Education and Mental Hygiene participated in the program.

Alcoholism Research Conference (National Institutes of Health)

Persons of various disciplines in the field of alcoholic rehabilitation and alcoholism research attended a conference to define the areas where there is a present need for research. Specific multidisciplinary research proposals, aimed at increasing existing knowledge, were drafted.

DIVISION OF LABORATORIES

Viral Disease Study (National Institutes of Health)

A study of the etiology, immunology and epidemiology of viral diseases. New means are being sought to diagnose viral diseases in order to facilitate epidemiological studies of them; the role of viruses in the causation of human diseases is being evaluated.

Polio and Virus Study (Bureau of State Services, Public Health Service)

Reports on poliomyolitis diagnosis are furnished to the U.S. Communicable Disease Center; and investigation conducted to learn the etiology of polio and related viral diseases.

Encephalitis Study (Rockefeller Foundation)

A general study of arthropod-borne virus diseases and investigation of clinical cases of suspected arthropod-borne viruses in man and animals are being conducted.

Influenza Project (Department of Army)

Company units on an Army post are being inoculated with vaccines containing respiratory disease agents, to determine what effect such vaccines have on infection rate. Persons with respiratory diseases admitted to the post hospital are given serology tests to ascertain what viral disease agents are present in the post population.

Complement Fixation Test (National Foundation)

Complement-fixing antigens from attenuated strains of polio viruses were prepared and evaluated to determine whether strain differences exist between virus types by complement-fixation; better methods of inactivating antigens were sought.

Zincuria Study (National Institutes of Health)

A simplified technique for the early detection of liver damage through alcoholism is being developed by studying the amount of zinc excreted by the body under various conditions.

Properties of Aerosols (National Institutes of Health)

The size and composition of airborne particles in air pollution is being studied and equipment calibrated for this type of work. The results of this study will increase current knowledge of the effects of air pollution on the human body and the relation of size of particles to this effect.

Training of Laboratory Technologists (National Institutes of Health)

Educational programs in colleges, training needs, and on-the-job training programs for laboratory technologists are being reviewed. The development of statewide standards of training, acceptable to the various professional associations and colleges concerned, is anticipated.

Fluorescent Antibody Technique (Bureau of State Services, Public Health Service)

The State is to test and demonstrate a new technique. This is a nationwide project to bring about the use of new equipment, giving rapid standard test results, for the identification of bacteria associated with rheumatic fever.

BUREAU OF VECTOR CONTROL

Organo-phosphorous Resistant Mosquitoes (National Institutes of Health)

A study is being made of mosquitoes resistant to organo-phosphorous insecticides, which are the primary control agents at this time. The physiological basis for organo-phosphorous resistance is being sought by comparing strains of mosquitoes which are, and are not, resistant to such insecticides.

Blue-Green Algae (National Institutes of Health)

An inquiry into the toxic effect upon mosquito larvae of blue-green algae found in rice fields. The action and effect of this algae on mosquito larvae, and their nutritive requirements, are being studied to determine the feasibility of encouraging their growth to reduce the mosquito population.

DIVISION OF RESEARCH

Administrative Research and Training (Kellogg Foundation)

Mechanisms designed to stimulate, promote, co-ordinate, and evaluate public health administrative research activities are developed and tested. In co-operation with other units in the department and with local agencies, the project director encourages and co-ordinates administrative research activities, and participates in existing studies in administrative research, giving consultation in project design and development. In co-operation with the School of Public Health, University of California (Berkeley), areas of study in public health administration valuable to student and faculty are sought.

Training Program for Epidemiologists (National Institutes of Health)

Persons from various professional disciplines receive orientation and practical training in epidemiology as a supplement to academic studies. A unique opportunity is also offered for participation in interdisciplinary study of public health problems in an operating health agency.

Training Program in Rehabilitation (Office of Vocational Rehabilitation)

This program is to provide training to a limited number of trainees in rehabilitation practices and techniques by acquainting them with the activities of such groups as the Vocational Rehabilitation Service, the Committee on Rehabilitation of the California Medical Association, and the rehabilitation programs of selected local health departments.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SPECIAL PROJECT ACTIVITIES—Continued						
BUREAU OF VITAL STATISTICS AND DATA PROCESSING						
Medical certification study	–	2.5	3	–	$34,881	$38,951
BUREAU OF MATERNAL AND CHILD HEALTH						
Child health research unit	6	6.5	6.5	$48,988	60,000	60,000
Childhood accidents	4	10.5	10.5	33,106	87,134	98,838
Reproductive loss	2	3	5	18,474	29,062	57,906
Maternal and child health postgraduate training	–	–	–	34,600	51,881	55,000
Stanford family study	–	–	–	–	8,480	8,480
Kauai pregnancy study	–	–	–	27,700	11,875	–
Mental retardation field clinics	–	–	–	36,100	50,900	50,000
Berkeley nutrition project	–	–	–	6,558	6,853	–
BUREAU OF CRIPPLED CHILDREN SERVICES						
Regional congenital heart program	–	–	–	154,226	150,000	150,000
Prosthetics for child amputees	–	–	–	98,000	106,417	108,000
Training program for audiologists	–	–	–	–	36,243	37,500
John Tracy Clinic	–	–	–	31,022	31,681	–
BUREAU OF COMMUNICABLE DISEASES						
Venereal disease casefinding	–	–	–	8,499	–	–
BUREAU OF CHRONIC DISEASE CONTROL						
Area-wide tumor registry	–	3.5	3	–	53,026	36,000
Study of lung cancer in light smokers and nonsmokers	–	2	2	–	13,900	13,765
Air pollution time series analysis	–	2	2	–	43,826	57,762
Air pollution statistical methods	5	–	–	39,160	–	–
Human population laboratory	2	6	6	30,000	67,864	60,000
Cancer chemotherapy	4.5	5	–	39,180	46,619	–
Twins study	–	–	–	2,815	–	–
Prevention of blindness	0.5	–	–	4,413	–	–
Cancer monograph tabulation	–	–	–	15,989	–	–
Longshoremen heart study	–	2	–	–	35,222	–
BUREAU OF HOSPITALS						
Hospital modernization needs	–	6	6	–	85,513	82,328
Hospital utilization data	–	10	10	–	116,807	116,630
DIVISION OF ALCOHOLIC REHABILITATION						
Drinking patterns	2	7	8	34,243	87,798	82,440
Conference on alcohol education	–	–	–	4,335	–	–
Alcoholism research conference	–	–	–	4,987	–	–
DIVISION OF LABORATORIES						
Viral disease study	24	26	26	196,071	215,723	217,183
Encephalitis study	4	4.5	4.5	20,080	25,430	25,430
Influenza project	10	6.5	7.5	69,589	49,929	60,000
Complement fixation test	3.5	–	–	25,675	–	–
Zincuria study	–	2.5	2.5	–	20,055	17,055
Properties of aerosols	–	2.5	2.5	–	79,507	41,156
Training of laboratory technologists	–	1.5	1.5	–	16,901	17,182
Flourescent antibody technique	–	–	–	–	2,000	–
Polio and virus study	1.5	–	–	10,920	–	–
BUREAU OF VECTOR CONTROL						
Organo-phosphorous resistant mosquitoes	0.5	1.5	1.5	13,000	19,675	14,225
Physiology of mosquito egg hatching	–	2	2	–	28,093	23,929
Biologic control of mosquitoes	–	2.5	2.5	–	25,000	25,000
Blue-green algae	–	1	–	17,015	17,725	–
DIVISION OF DENTAL HEALTH						
Dental hypoplasias	–	3.5	3.5	–	42,922	67,969
BUREAU OF PUBLIC HEALTH SOCIAL WORK						
Medical social work training	–	–	–	47,528	65,383	65,000
Consultation in public health	–	3	2	–	27,187	27,813

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SPECIAL PROJECT ACTIVITIES—Continued						
DIVISION OF RESEARCH						
Administrative research and training	1.5	2	2	$23,040	$29,409	$30,427
Training program for epidemiologists	5.5	6.5	6.5	57,735	106,718	117,875
Training program in rehabilitation	–	0.5	0.5	–	2,480	2,480
Totals [a]	76.5	132	127	$1,153,048	$1,990,119	$1,866,324
REIMBURSEMENTS [a]				*—1,153,048*	*—1,990,119*	*—1,866,324*
Totals, Special Project Activities [a]				–	–	–
REVENUES						
Licensing and inspection fees				$443,063	$460,000	$460,000
Fines and miscellaneous				10,819	10,800	10,800
Totals, Revenues *(General Fund)*				$453,882	$470,800	$470,800

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[a] Grants from the Federal Government and privately financed foundations and expenditures therefrom are not included in overall budget totals.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support	$335,848	$533,959	$538,715	$4,756 (0.9%)
Landslide studies and investigations *(State Beach and Park Fund)*	86,789	–	–	–
Less Amounts Reimbursed From Other Funds:				
State Highway Fund	—286,390	—470,787	—475,052	4,265
Division of Architecture Revolving Fund	—49,458	—63,172	—63,663	491
Totals	$86,789	–	–	–
Personnel man-years	31.9	53	53	–

GENERAL ANALYSIS

Objectives

Departmental Administration has responsibility for the overall administration and direction of the Department of Public Works.

Program and Performance

The executive group consists of the director, a chief deputy, 2 other exempt deputies (1 for planning and 1 for management), and 2 assistant directors.

The director's office performs the primary functions of departmental policy formulation, co-ordination, and overall direction of the activities of the organization.

The director carries out the work of the department through broad delegations of authority to 4 division chiefs, each of whom is fully responsible to the director for the work of his division. Two of these division chiefs, the State Architect (Division of Architecture) and the State Highway Engineer (Division of Highways) are statutory positions heading statutory divisions, but most of the authority and responsibility they exercise is by delegation from the director. The other 2 division chiefs head divisions (Division of San Francisco Bay Toll Crossings and Division of Contracts and Rights-of-Way) which were created by order of the director, rather than by statute.

The director also exercises important policy-making responsibilities over the highway program as chairman of the California Highway Commission, to which the Legislature has given broad authority and responsibility which includes determining the state highway budget and the exact location of state highway routes within legislative guidelines, and for authorizing condemnation of property for highway use.

The director is also a member and secretary of the California Toll Bridge Authority, an ex-officio body which is concerned with the construction or acquisition of toll highway crossings and transportation facilities appurtenant thereto. The department provides all of the staff work for the authority.

The State Highway Fund and the Division of Architecture Revolving Fund are charged on a pro rata basis for the entire cost of Departmental Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 340, Salary Supplement)							
Director's Office:							
Director	1	1	1	$21,000	$22,050	$22,050	
Deputy director	2.3	3	3	43,942	59,544	59,544	
Assistant director	1.6	2	2	22,048	29,496	30,210	
Staff assistant	3.8	4	4	37,266	36,652	37,562	
Technician and clerk	15.2	18	18	69,623	89,034	91,364	
Departmental Comptroller:							
Comptroller	1	1	1	15,678	16,704	16,860	
Staff assistant	3	3	3	32,184	34,702	31,663	
Technician and clerk	4	5	5	25,501	23,188	23,795	
Internal Audit: [a]							
Staff assistant	–	1	1	–	11,976	11,976	
Technician and clerk	–	15	15	–	95,280	98,000	
Totals, Salaries and Wages	31.9	53	53	$267,242	$418,626	$423,024	$4,398 (1.1%)
OPERATING EXPENSES [b]							
General expense				$14,917	$15,350	$15,350	
Communications				3,482	4,050	4,050	
Traveling—in-state				10,287	46,800	46,800	
Traveling—out-of-state				2,272	2,200	2,200	
Building maintenance—pro rata				11,449	12,773	12,773	
Compensation insurance				802	1,256	1,269	
Flood damage investigation and administration				3,906	–	–	
Totals, Operating Expenses				$47,115	$82,429	$82,442	$13

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[a] Prior to July 1, 1960, the Department of Public Works, Internal Audit Section, was budgeted as a function of the Division of Highways and included in the Division of Highways' Budget. This function was transferred to Departmental Administration in 1960-61.

[b] The significant increase in cost of operating expenses in the 1960-61 and 1961-62 fiscal years is due to the addition of the internal audit function in Departmental Administration.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
REIMBURSEMENTS							
Pro rata departmental administration chargeable to State Highway Fund				*—$268,062*	*—$441,872*	*—$445,827*	
Pro rata departmental administration chargeable to Division of Architecture Revolving Fund				*—46,295*	*—59,183*	*—59,639*	
Totals, Reimbursements				*—$314,357*	*—$501,055*	*—$505,466*	*—$4,411*
Contributions to State Employees' Retirement Fund *(Highway Fund)*				18,328	28,915	29,225	310
Contributions to State Employees' Retirement Fund *(Division of Architecture Revolving Fund)*				3,163	3,989	4,024	35
TOTALS, SUPPORT				–	–	–	–

LANDSLIDE STUDIES AND INVESTIGATIONS

For studies and investigations regarding control and correction of landslides along Highway 101 near Santa Monica				$86,789	–	–	–
TOTAL EXPENDITURES				$86,789	–	–	–
State Beach and Park Fund				*86,789*	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Prior year balance available Chapter 57, Statutes of 1956 (Depressed Freeways)	$2,379	–	–
Total Available	$2,379	–	–
Unexpended balance, estimated savings	—2,379	–	–
TOTAL EXPENDITURES	–	–	–

State Beach and Park Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Prior year balance available Chapter 2009, Statutes of 1957 (Landslide Studies and Investigations)	$86,794	$5	–
Total Available	$86,794	$5	–
Balance available in subsequent year	—5	–	–
Unexpended balance, estimated savings	–	—5	–
TOTAL EXPENDITURES	$86,789	–	–

Department of Public Works

DIVISION OF ARCHITECTURE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
STATE BUILDING PROGRAM				
Administration	—[a]	$1,078,040	$1,183,493	
Preliminary planning	—[a]	803,445	859,803	
Working Drawings:				
Division of Architecture personnel	—[a]	5,471,561	5,775,853	
Private architect under contract	—[a]	467,829	151,730	
Supervision of construction	—[a]	2,349,312	2,144,450	
Total Expenditures, Support, State Building Program and services to other agencies *(Division of Architecture Revolving Fund)* [d]	$9,775,101 [b]	$10,170,187 [c]	$10,115,329 [c]	—$54,858 (—0.5%)
Direct construction ***(Disbursements)*** [e]	$1,200,000	$2,400,000	$1,900,000	
Contract construction ***(Disbursements)*** [e]	83,256,000	90,000,000	90,000,000	
Total Expenditures and Disbursements, State Building Program *(Division of Architecture Revloving Fund)* [f]	$94,211,101	$102,570,187	$102,015,329	—$554,858 (—0.5%)
Supervision of public school building construction, support expenditures *(Division of Architecture Public Building Fund)* [g]	$1,106,912	$1,280,836	$1,310,799	$29,963
Total Expenditures and Disbursements, Division of Architecture	$95,318,013	$103,851,023	$103,326,128	—$524,895 (—0.5%)
Personnel man-years	998.8	1,033.1	1,048.9	15.8
State building program and services to other agencies *(Division of Architecture Revolving Fund)*	911.5	941.6	957.6	
Supervision of public school building construction ***(Division of Architecture Public Building Fund)***	87.3	91.5	91	

GENERAL ANALYSIS

Objectives

The Division of Architecture is charged by statute (Chapter 2, Part 5, Government Code) with the responsibility for the planning, designing and supervising major and minor construction, repair and alteration projects; for the survey and examination of potential sites for construction projects; for the preparation of site suitability reports; for architectural and engineering investigations; appraisals of properties, and for construction by the employment of day labor under certain conditions as defined in the State Contract Act.

Program and Performance

The division prepares preliminary plans, outline specifications and estimates of cost for proposed major and minor construction projects. These projects in program form originate in the state agencies and are submitted to Department of Finance for the capital outlay budget. Upon approval of the Department of Finance, each project is transmitted to the Division of Architecture. These documents then form the basis for request to the Legislature for appropriation and project authorization.

Upon enactment of the Budget Bill by the Legislature, and its signature by the Governor, and specific authorization by the State Public Works Board, working drawings and specifications and final estimates of cost are prepared and the project advertised for bids. Award of contract to the successful bidder pursuant to the requirements defined in the State Contract Act initiates the final phase of the division's responsibility in the supervision of construction.

Where the Director of Public Works determines that the obtainable staff is unable to perform the particular work within the time required by public interest, he contracts, with approval of the Department of Finance, with qualified architects and engineers for the performance of the work (Section 14101, Government Code). Contracting with private architects and engineers for working drawings and specifications does not relieve the division of responsibility for preparation of preliminary plans, specifications and estimates of cost prior to legislative enactment nor does it relieve the division of responsibility for construction supervision after award of the contract.

Under the authority of Sections 15451 through 15465, Education Code, the Division of Architecture checks and approves plans and specifications and supervises construction of all new public school building construction and all alterations and additions exceeding $10,000 in estimated cost. The function is entirely self-supporting in that all funds appropriated for the support of the unit are payable from the Architecture Public Building Fund which in turn is the repository for fees charged for services rendered by the division in connection with the checking of plans and specifications and supervision of construction. The fee schedule is set forth in Section 15457, Education Code.

The budget for this division is presented for the first time on a program basis in this part of the document and the usual organizational budget is shown in detail in the Appendix.

Budgets are presented herein by 6 major program areas:

Administration—The management of divisional activities.

Preliminary Planning—The preparation of plans and specifications and estimates of cost forming the basis for requests by the Governor to the Legislature for appropriations in the Capital Outlay Section of the Governor's Budget.

Working Drawings—The preparation of drawings, specifications and estimates of cost for advertising and contracting purposes.

Supervision of Construction—Inspection of projects under construction for conformity with plans and specifications.

Supervision of Public Schoolhouse Construction—Checking and approval of all public school building plans and inspection of such projects during construction.

Construction—This program reflects the level of construction activity in terms of payments to contractors.

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[a] Detail distribution not available for 1959-60.

[b] Expenditure from Division of Architecture Revolving Fund appropriated by Section 14030 of the Government Code. Detail not available for 1959-60.

[c] Budget Act appropriations 1960-61 and 1961-62.

[d] Includes contributions to the State Employees' Retirement Fund ($603,621) ($672,350) ($689,115)

[e] Disbursements for contract payments from Division of Architecture Revolving Fund.

[f] Disbursements represent payments to contractors on contracts awarded on previous and current working drawings. Disbursements for construction are not related to expenditures for the same year for preliminary planning and working drawings during any fiscal year.

[g] Includes contributions to the State Employees' Retirement Fund ($64,610) ($76,491) ($78,027)

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

1961-62 Program

The reorganization of the division and the establishment of a new control system is being implemented in this budget.

Evaluation of the 1961-62 program must necessarily be made on the 3 separate portions of the total program in which the division is actively participating, all within a single fiscal year. During any particular year the division is: (1) preparing preliminary designs for projects to be included in the budget for the succeeding year; (2) preparing contract drawings and documents for projects previously approved by the Legislature, the funds for which became available during the current year; (3) supervising construction of projects approved in both preceding and current years.

The division prepares preliminary plans, outlines specifications and budget estimates, based on requests from the Department of Finance, for projects which may, or may not, be included in the budget.

In anticipating the workload demanded upon the Division in the preliminary planning phase for the budget year the report to the Joint Legislative Budget Committee titled "State Building Construction Programs, July 1, 1959-June 30, 1964" prepared by the Department of Finance is used as a general guide. In addition to the projects listed for the Budget Year in the Five-year Program, projects prepared for budget submission for previous years and not yet funded were added.

The division in the past year advertised for bids on projects with a value of $84.6 million. In the current year, it is anticipated that a project value of $100 million will be accomplished with essentially the same staffing as in the past year. Again this substantial increase in accomplishment by the same staffing is possible through the reorganization and newly installed control system.

In 1961-62, it is anticipated that projects with a value of $107.6 million will be handled in the working drawing phase.

Currently the division has a total of $125 million in contracts in force for which annual disbursements total $90 million.

It is anticipated that for 1961-62 about $135 million in contracts will be in force and annual disbursements in contract progress payments will total $90 million. The division is effecting a reduction of 25 construction inspection positions. This reduction is possible through better utilization of inspection personnel through job-grouping and controls, yet maintaining the quality of supervision of construction.

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

ADMINISTRATION

Administration is the program involving management and direction of all divisional activities. Included in this program are the executive positions of the State Architect and the deputy chiefs in the fields of administrative and technical services; a newly established Project Management Service which is responsible for authorizing projects within the division, co-ordinating the requirements and solutions with client agencies and the Department of Finance, scheduling and timing the projects according to statewide priority; schedules and establishes man-hour budgets for the production of plans; and support personnel in the fields of administration, office services, accounting, contracts, personnel, secretarial, and central files. The division has been recently reorganized as the result of a management study.

The head of technical services has been made a parallel position to the former Deputy Chief and carries the title of Deputy Chief, Architecture and Engineering. The management position has line authority over 3 subpositions, 2 with titles of Assistant State Architect, who in turn are responsible for technical services in the Sacramento and Los Angeles offices, respectively, and 1 with title of Chief Construction Engineer, who has the responsibility of all construction supervision and checking of public school plans.

The Deputy Chief, Administrative (formerly Deputy Chief) assumed authority over the newly installed production control system named "Project Management Service" along with other support units. Emphasis is being placed on proper and better utilization of effort on authorized projects and on the reporting, analyzing and controlling of the status of project production and workload distribution. In addition, a strict conformance with the agreed scope of the projects is emphasized in this responsibility.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive	—[a]	$94,868	$97,046
Project management	—[a]	426,904	476,948
Administrative services	—[a]	37,731	39,055
Accounting	—[a]	116,428	126,634
Contracts	—[a]	114,272	124,267
Office services	—[a]	91,633	100,597
Personnel records	—[a]	58,214	61,542
Secretarial services	—[a]	118,584	129,001
Management analysis and information	—[a]	19,406	28,403
Totals, Administration	—[a]	$1,078,040	$1,183,493

PRELIMINARY PLANNING

PROGRAM SUMMARY

Preliminary planning is that initial phase of the program involving participation in a project by the division after the basic needs of a state agency are presented in a written program and approved and transmitted by the Department of Finance. The division proceeds with architectural and engineering studies based on approved criteria. During the course of

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[a] Detail distribution not available for 1959-60.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

PRELIMINARY PLANNING—Continued

PROGRAM SUMMARY—Continued

the initial planning, and upon completion of the preliminary plans, meetings are held with the client agencies and Department of Finance to obtain approval of the preliminary plans, and specifications which approval indicates that the plans conform to the requirements of the client agency.

Preliminary planning involves primarily consideration by the architectural design unit with necessary supporting design from the allied engineering fields of structural, mechanical, electrical, civil and sanitary, and service from the estimating unit. Included in this work is delineation of the written program to reach concurrence with the client agency as to intent, purpose, function and design of the proposed facility; inspection of site to properly orient the facility and arrive at a compatible design; negotiation with municipalities for access, egress and utilities; initial land surveys and test borings; determination of availability of water and other utilities; preparation of elementary architectural diagrams, plans and studies; determination of proper material and construction techniques; preparation of elementary structural, mechanical, electrical, civil and sanitary engineering designs.

The ultimate product in the preliminary planning program is a package consisting of preliminary plans, outline specifications and estimates of cost for the proposed project.

This preliminary package, signed by authorized representatives of the using agency and Department of Finance, is transmitted to the Department of Finance for incorporation in the capital outlay portion of the Governor's Budget. It is the defined scope of the project which will be the basis of the contract drawings when the project is funded by the Legislature. Those projects for which preliminary packages are prepared for analysis and consideration, but are not included in the Governor's Budget, represent expenditures which do not result in construction disbursements.

Explanation of Program Emphasis

The preliminary planning cycle is predicated on receiving firm programs from state agencies through the Department of Finance beginning in the month of April, and due to be resolved, translated into plans, specifications and estimates of cost by December 1. This is a relatively short cycle and beyond the control of the division. The emphasis on preliminary planning, however, must still be on the preparation of preliminary plans, specifications and estimates of cost as valid as time will permit because of the reliance placed on the preliminary package for budgeting and planning purposes.

Completeness of the preliminary package ultimately results in more efficient utilization of staff and better preparation of contract drawings through eliminating those changes occasioned by incompleteness.

Although criteria of space and certain material are set by the Department of Finance, the Division of Architecture will continue to explore economical material consistent with good architectural design.

It is anticipated that only a slight increase of 3 positions in addition to the current staff will be sufficient to carry out the program, through increased productivity by reason of recent reorganization and production control.

PROGRAM EXPENDITURES DETAIL

Total Volume of Preliminary Planning	—[a]	$650,000	$600,000

WORKING DRAWINGS

PROGRAM SUMMARY

That portion of the total program devoted to the preparation of contract documents, including construction drawings, specifications and estimates of cost to enable effective contracting, is defined as the Working Drawing Program. The extent of such documents is required by Section 14270, Government Code, a portion of the State Contract Act.

Working drawings are initiated only upon specific authority for projects as appropriated for the Budget Bill and specifically authorized by subsequent resolution of the State Public Works Board. Work in this phase involves responsibilities by the architectural and engineering technical units of architectural design, architectural drafting, landscape architecture; mechanical, electrical, structural, civil and sanitary engineering; specification writing and cost estimating. Included in this work is land surveying and site grading contours; test bores for structural design; load calculations; architectural plans, elevations and details; foundation investigations; structural design of frame and system, mechanical design involving heating, ventilating, air conditioning, refrigeration and plumbing; boiler plant and central steam distribution; elevator systems; electrical design of power, illumination and communication systems, primary and secondary distribution, local transformer and circuits, closed television circuits, telephone and signal systems; sanitary engineering design of sewage disposal, storm drainage, reservoirs and filtering systems; civil engineering of roads, walks, pavement, dams, culverts and canals, and landscape architecture of site planning.

Working drawings are also prepared for all federally financed Air National Guard construction in California. Contracts for this work are awarded by the National Guard Bureau, Washington, D.C. Payments on these construction contracts are made by the U.S. Property and Disbursing Officer. Construction supervision is performed by the Division of Architecture. Expenditures for making drawings and construction supervision included in the summary above do not result in construction disbursements by the State of California.

The division, as a general practice, prepares its construction working drawings for segregated bidding whenever the contract cost is in excess of $300,000 and when several major groupings of work, such as general, mechanical, electrical, etc., are clearly indicated. Segregated bidding results in lower total construction costs.

Also included in the Working Drawing Program is the necessary work that must be performed after award of the contract in the area of checking shop drawings submitted by contractors; reviewing and taking action on submittal of materials for approval; field inspections to co-ordinate intent of drawings with construction progress; issuance of change orders; interpreting and clarifying intent of documents; negotiating and resolving quotations from contractors of change ordered items.

Where the Director of Public Works determines that the obtainable staff is unable to perform the particular work within the time required by public interest, the director may contract,

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[a] Detail distribution not available for 1959-60.

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

WORKING DRAWINGS—Continued

PROGRAM SUMMARY—Continued

with the approval of the Department of Finance, with qualified architects and engineers for the performance of the work. (Section 14101, Government Code.)

Even under this program, it is the responsibility of the division personnel to provide all work for a project under the preliminary planning phase prior to inclusion in the Governor's Budget, including: site investigation and preparation of preliminary plans, specifications and estimates of cost.

Also under this program the division provides a substantial review and checking of contract drawings prepared by the private architect before requesting bids and a substantial review of shop drawings and material submittals after award of contracts. Issuance of change orders during the progress of construction is also executed essentially by division personnel, as well as the entire program of supervision of construction.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working Drawings by Division of Architecture Personnel	–[a]	$5,625,006	$6,045,656
Working Drawings by Private Architects Under Contract	–[a]	$467,829	$151,730

SUPERVISION OF CONSTRUCTION

PROGRAM SUMMARY

"The State Architect . . . shall have an inspector at each building during the whole time of its construction" (Government Code Section 14100). Under this portion of the total program, resident inspectors of the number required by the size and type of project are assigned to supervise construction. The chief responsibilities are to insure construction in full conformance to the intent expressed in the contract plans and specifications; to co-ordinate work, work schedule and work areas among separate contractors and subcontractors; to interpret and resolve inquiries from contractors; to determine and evaluate actual progress made on construction; and to prepare progress payment estimates; to make periodic and final inspection of workmanship and materials; to recommend final acceptance of project; to keep records of overrun of contract time at completion of construction for determination and justification of liquidated damages; to perform reinspection prior to expiration of guarantees.

Conformance of construction with the requirements of the plans and specifications is more than a contractural requirement demanded by the State, it also serves to insure safety, usability and proper functioning of the project as designed by specialized professionals in their separate fields. In addition, it is an obligation to the State to assure fairness to successful and unsuccessful bidders alike by enforcing compliance with plans, specifications, and all related items of the contract documents.

Consistent with the need for economy in State Government as may be reflected in lowered construction and inspection costs, a major emphasis is made to localize construction in particular areas at the same time to effect better utilization of inspection forces and in turn effect reduction in inspection costs.

A reduction in inspection force is obtained, even with the same dollar volume of projects in force.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Supervision of Construction	–[a]	$2,349,312	$2,144,450

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[a] Detail distribution not available for 1959-60.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CONSTRUCTION OF PROJECTS (DIRECT)

PROGRAM SUMMARY

The State Contract Act provides that all projects shall be done under the contract awarded to the lowest responsible bidder, except that it may be done by days' labor under direction of the Department of Public Works under certain specified situations, some of which are:

1. In case of emergency due to damage to a state-owned building or any other state-owned real property or improvements located thereon.
2. At any time after approval of plans, specifications, and estimates of cost, if the director deems the advertising or award of a contract, the acceptance of any bid, or the acceptance of any further bids after the rejection of all submitted bids is not to the best interest of the State.

The departmental policy has been stated and reaffirmed to the division that it is the State's policy to contract for the performance of construction and improvements projects wherever it is feasible to do so and to do so in full conformance with the spirit and provisions of the State Contract Act rather than to use day labor under force account or to use civil service maintenance crews.

Generally the use of day labor or maintenance crews is limited to the following situations when there is a clear showing that a particular project cannot be accomplished by contract at a reasonable cost to the State because contractors do not appear interested in the project and where there is an urgent need for the project:

1. Improvement or repair work to be done in an area where prisoners are being confined or where mental patients are being cared for, making it necessary to have workmen under state control.
2. Minor construction in a remote location where neither contractors nor a supply of skilled laborers is available.
3. Projects affected by conditions of site or existing structures where it is impracticable to define the details of work with sufficient accuracy to permit competitive bidding.
4. Work which is useful for vocational training at state colleges.
5. Historical restoration projects.

Almost all of the projects that fall into these categories are minor construction projects wherein participation by the division is requested on a current basis.

PROGRAM EXPENDITURES DETAIL

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Estimated disbursements for construction of projects by the division's direct construction forces	$1,200,000	$2,400,000	$1,900,000

CONSTRUCTION OF PROJECTS (CONTRACT)

PROGRAM SUMMARY

For purposes of construction supervision, the State is divided into 3 area boundaries as follows:

Area I with headquarters in Oakland, comprises 4 construction districts and includes the Counties of Del Norte, Humboldt, Mendocino, Lake, Sonoma, Napa, Marin, San Francisco, Contra Costa, Alameda, San Mateo, Santa Clara, Santa Cruz, Monterey and San Benito, and portions of San Luis Obispo, Santa Barbara, Trinity and Solano Counties.

Area II with headquarters in Sacramento comprises 3 construction districts and includes the Counties of Siskiyou, Butte, Colusa, Glenn, Lassen, Modoc, Nevada, Placer, Plumas, Sacramento, Shasta, Sierra, Sutter, Tehama, Yolo, Yuba, Alpine, Amador, Calaveras, El Dorado, San Joaquin, Stanislaus, Tuolumne, Fresno, Madera, Kings, Mariposa, Merced, Tulare, and portions of Trinity and Solano Counties.

Area III with headquarters in Los Angeles comprises 3 construction districts and includes the Counties of Inyo, Kern, Los Angeles, Mono, Ventura, Santa Barbara, Imperial, Orange, Riverside, San Bernardino and San Diego.

The amount of contract construction of projects in force is currently $125,000,000 for which progress payments are disbursed at the rate of $90,000,000 annually. The workload in November 1960 was distributed to the three areas as follows:

Area I	$45,000,000
Area II	27,000,000
Area III	53,000,000

It is anticipated that the amount of construction in force for the budget year will average approximately $135,000,000 at any given time and that the distribution to the areas will be as follows:

Area I	$40,000,000
Area II	40,000,000
Area III	55,000,000

Progress payments will be disbursed at a rate of approximately $90,000,000 annually.

Types of occupancies are as varied as the demands of the agencies.

Educational facilities with provisions for general classrooms, science, engineering, industrial arts, speech arts, home economics, psychology, little theaters, music, administration, libraries, gymnasium, natatoriums, cafeterias, boiler plants, corporation yards, etc.

Mental hygiene facilities with provisions for receiving and treatment, wards, hospitals, chapels, auditoriums, occupational therapy, administration, food service, dining, etc.

Correctional facilities with provisions for prison cells, hospitals, vocational rehabilitation, chapels, dormitories, food service, dining, administration, etc.

Office facilities for Department of Finance, Motor Vehicles, Employment, Agriculture, Highway Patrol, Military, Public Works.

Youth Authority facilities with provisions for dormitories, vocational shops, hospitals, food service, administration, etc.

Methods of construction include conventional systems of wood frame, steel frame, monolithic concrete, concrete block; and contemporary systems of prestressed concrete, lift slab, tilt-up walls, and parabolic roofs.

Continued emphasis will be placed upon exploring best construction techniques and methods to reflect lowering construction costs.

PROGRAM EXPENDITURES DETAIL

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Estimated disbursements for contract construction of projects	$83,256,000	$90,000,000	$90,000,000

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

GENERAL ANALYSIS

This unit checks and approves plans and specifications for all new public school building construction and for all alterations and additions exceeding $10,000 in estimated cost. By authority of the Field Act (Sections 15451 to 15465, inclusive, of the Education Code), the division is responsible for the checking and approval of all public school building plans, including alterations, and for the inspection of such projects during construction to make certain that public school buildings are properly designed to meet all safety requirements, including earthquake, fire, panic and storm. The unit is entirely self-supporting in that all funds appropriated for the support of the unit are from the Architecture Public Building Fund which, in turn, is supported by fees charged for services rendered by the division in connection with the checking of plans and specifications and supervision of construction. The fee schedule is established in Title 21, California Administrative Code.

Materials and methods structure research is budgeted at $50,000, the same figure that has been budgeted for the past two years.

The volume of public school construction for Budget Year 1961-62 is estimated at $380 million. The following table reflects the estimated and actual volume of public school building plan checking that is the responsibility of the function under the Field Act for the period July 1, 1958 through June 30, 1962:

ESTIMATED COSTS OF PUBLIC SCHOOL CONSTRUCTION IN CALIFORNIA

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Local construction	$235,000,000	$158,000,000	$198,000,000
State-aided Program:			
State funds	121,881,000	144,000,000	144,000,000
Local funds	14,776,000	38,000,000	38,000,000
Total State-aided Program	$136,657,000	$182,000,000	$182,000,000
Totals, Public School Construction	$371,657,000	$340,000,000	$380,000,000

Since the inception of the state-aided program in 1947, the State has authorized $1.2 billion to assist school districts in school construction. In addition, local districts have contributed $318.3 million of local funds bringing the total construction under this program to $1,351 million through 1959. Present available funds are estimated to carry the state program through January 1963. Through December 1959, 30,463 classrooms had been financed, seating 1,022,000 children.

The costs of administering these programs are incurred in the Division of Architecture, Department of Education, State Controller, and Department of Finance. They are summarized here for informational purposes:

ESTIMATED COSTS OF STATE OPERATIONS, PUBLIC SCHOOL CONSTRUCTION PROGRAM

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Division of Architecture	$1,106,013	$1,280,836	$1,310,799
Department of Education	208,681	233,132	237,308
Division of Local Allocations	746,184	811,001	824,572
State Controller	123,953	151,571	152,254
Total Costs, State Operations	$2,184,831	$2,476,540	$2,524,933

PROGRAM SUMMARY

Local School Districts, upon application, and approval by the Public Works Board receive loans with provisions for repayment of the principal in 30 years and all interest cost within 25 years. Pursuant to Sections 19704 and 19705 of the Education Code, provision is made for deduction of school district obligations under the School Building Aid program from the state schools apportionments. All districts use this method of repayment. Since the start of this program, an estimated $72,200,000 will have been repaid to the State as of June 30, 1959-60.

Total debt services charges to the General Fund on this program through 1959-60 have been $170.2 million. Interest costs to the General Fund for 1960-61 are estimated at $21,182,152 and $26,165,750 for 1961-62.

PROGRAM EXPENDITURES DETAIL

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Administration	– a	$144,559	$146,396
Research	– a	73,957	73,964
Engineering Services:			
Office	– a	807,760	831,433
Field	– a	254,460	259,006
Totals, Supervision of Public School Building Construction	$1,106,912	$1,280,736	$1,310,799

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[a] Detail distribution not available for 1959-60.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Architecture Revolving Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$9,597,054	$9,426,214
Deficiency authorization (Support)	–	46,200	–
Contributions to State Employees' Retirement Fund	–	672,350	689,115
Total Available	–	$10,315,604	$10,115,329
Unexpended balance, estimated savings (Support)	–	—145,417	–
TOTAL EXPENDITURES	–	$10,170,187	$10,115,329
Architecture Public Building Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,172,120	$1,145,872	$1,232,772
Deficiency allocations (Support)	15,225	60,027	–
Contributions to State Employees' Retirement Fund	64,610	76,491	78,027
Total Available	$1,251,955	$1,282,390	$1,310,799
Unexpended balance, estimated savings	—145,043	—1,554	–
TOTAL EXPENDITURES	$1,106,912	$1,280,836	$1,310,799

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
ARCHITECTURE PUBLIC BUILDING FUND			
Accumulated surplus, July 1	$484,127	—$99,996	—$264,082
Prior year adjustment	—501,089 [a]	–	–
Accumulated surplus, adjusted	—$16,962	—$99,996	—$264,082
Revenues:			
Fees and miscellaneous	$1,006,493	$1,103,250	$1,237,000
Interest from Surplus Money Investment Fund	17,385	13,500	13,500
Total, Revenues	$1,023,878	$1,116,750	$1,250,500
Total Resources	$1,006,916	$1,016,754	$986,418
Expenditures:			
Support	$1,106,912	$1,280,836	$1,310,799
Accumulated Surplus, June 30	—$99,996	—$264,082	—$324,381

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[a] Change in accounting procedure, revenues are reported as earned in lieu of reporting as received.

Department of Public Works

STATE BUILDING STANDARDS COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$19,994	$44,837	$46,389	$1,552 (3.5%)
Personnel man-years	2.1	4.1	4	—0.1

GENERAL ANALYSIS

Objectives

The Building Standards Commission, which consists of the Director of Public Works and 6 members appointed by the Governor, was established by the Legislature to screen building regulations for conflict, duplication and overlap. The commission also is to write a complete code which will supersede all building regulations by other state agencies.

Program and Performance

There are 23 administrative agencies in the State, 17 of which write and enforce building regulations and standards. There are 10 state statutory code provisions dealing with building regulations and 19 general laws. A workable program has been established by the commission to consolidate the various state codes into a single uniform code and this will continue into the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 346, Salary Supplement)				SALARY RANGE			
Chief building code analyst	1	1	1	$862–1,048	$12,026	$12,576	
Assistant construction inspector	–	1	1	556–676	7,320	7,728	
Junior counsel	–	1	1	530–584	6,672	6,672	
Intermediate stenographer-clerk	1	2	2	341–415	8,748	8,982	
Temporary help	0.1	0.1	–	(340)	500	–	
Totals, Positions Now Authorized	2.1	5.1	5	$14,691	$35,266	$35,958	
Positions to Be Abolished:							
Junior counsel	–	–	—1	530–584	–	—6,672	
Estimated salary savings	–	*—1*	–	–	*—6,672*	–	
Totals, Salaries and Wages	2.1	4.1	4	$14,691	$28,594	$29,286	$692 (2.4%)
OPERATING EXPENSES							
General				$1,736	$1,470	$1,600	
Printing				–	150	150	
Subscriptions, bulletins, books					265	365	
Memberships				–	75	175	
Communications				374	785	500	
Traveling—in-state				2,832	3,975	3,975	
Traveling—out-of-state				361	400	400	
Architecture Revolving Fund services				–	5,115	5,514	
Totals, Operating Expenses				$5,303	$12,235	$12,679	$444 (3.6%)
EQUIPMENT				–	$1,669	$2,028	$359 (21.5%)
Contributions to State Employees' Retirement Fund				–	2,339	2,396	57
TOTAL EXPENDITURES				$19,994	$44,837	$46,389	$1,552 (3.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$21,110	$42,498	$43,993
Allocation from Salary Increase Fund (Support)	446	–	–
Contributions to State Employees' Retirement Fund	–	2,339	2,396
Total Available	$21,556	$44,837	$46,389
Unexpended balance, estimated savings (Support)	—1,562 [a]	–	–
TOTAL EXPENDITURES	$19,994	$44,837	$46,389

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[a] Composed of savings in salaries and wages, $60; and operating expenses and equipment, $1,502.

Department of Public Works

DIVISION OF HIGHWAYS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
State Highway Fund				
TOTAL EXPENDITURES				
Administration:				
Public Works Administration	$282,483	$470,787	$475,052	$4,265
Division of Contracts and Rights-of-Way	738,125	855,942	872,605	16,663
Headquarters office	4,379,578	4,799,772	4,848,156	48,384
District offices	3,003,222	3,342,737	3,406,353	63,596
General administrative pro rata charges	1,231,546	1,253,123	1,297,834	44,711
Maintenance of state highways	34,503,982	38,773,729	41,500,000	2,726,271
Maintenance of toll bridges	2,295,123	2,800,000	3,000,000	200,000
Highway planning	3,106,784	3,256,981	2,000,000	—1,256,981
Supervision of outdoor advertising	94,756	113,035	118,187	5,152
Totals *(State Highway Fund)*	$49,635,599	$55,666,126	$57,518,187	$1,852,061 (3.3%)
Personnel Man-years:				
State Operations:				
Headquarters office	468.8	481.5	488	
District offices	392.5	430.5	432	
Contracts and rights-of-way	76.8	83	83.5	
Maintenance of state highways	3,107	3,370	3,575	
Maintenance of toll bridges	273	300	300	
Highway planning	598	600	350	
Outdoor advertising	11.9	14	14.5	
Totals, State Operations	4,928	5,279	5,243	
Shop employees	626	650	650	
Toll bridge employees [a]	313	306	350	
Construction program	8,266.8	8,065	8,257	
Totals, Personnel Man-years	14,133.8	14,300	14,500	200 (1.4%)

GENERAL ANALYSIS

Objectives

The principal functions of the Division of Highways are to plan, construct and maintain the 16,327 miles of the state highway system. Other functions include various special studies in the transportation field and certain responsibilities in connection with county roads on the Federal-aid Secondary System, with the expenditure of state gasoline tax funds on city streets, and with supervision of the Outdoor Advertising Act.

Program and Performance

The planning and construction of state highway improvements is carried as a continuous long-range planning program in accordance with policy established by the Legislature and is tailored to funds available from various sources, including federal aid, as provided by the Legislature and to statutory controls governing geographical distribution of construction expenditures in the northern and southern county groups and within individual counties. Funds for construction and rights-of-way are allocated by the California Highway Commission in accordance with these statutory requirements and on the basis of priority of need to best serve traffic. The California Highway Commission is a statutory body of 7 members, 6 of whom are appointed by the Governor, with consent of the Senate, for staggered 4-year terms. The Director of Public Works serves as ex officio seventh member and chairman of the commission. The commission also has the responsibility for adopting the location of state highways on routes authorized by the Legislature, and for declaring certain routes as freeways.

This program is financed through the Highway Fund. The major sources of revenue to the fund are from fuel taxes, registration and weight fees, transportation tax, and federal subventions, summarized below.

REVENUE SOURCES *(State Highway Fund)*

	1959-60 ACTUAL	1960-61 ESTIMATED	1961-62 ESTIMATED
Fuel License Tax (6¢ per gallon) [b]	$240,029,655	$251,714,323	$262,662,498
Use Fuel Excise Tax (7¢ per gallon)	20,153,630	21,458,570	22,800,000
Transportation License Tax	11,239,059	11,424,969	12,546,811
Vehicle Registration, Weight Fees, Drivers' Licenses, etc.	58,618,103	61,973,910	59,020,053
Federal Aid:			
Major State Highways [c]	157,875,412	219,320,707	265,258,312
Federal-aid Secondary	9,593,647	8,352,716	8,312,500
Miscellaneous	22,302,192	14,698,178	1,927,000
Estimated Revenue Adjustment	134,507,473	–	–
Total Revenues	$654,319,171	$588,943,373	$632,527,174

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[a] These positions financed from toll bridge revenues.

[b] This is the amount of the 6-cent tax going to the State Highway Fund.

[c] For the major interstate highway system, primary and urban. Other federal aid is carried in federal aid miscellaneous.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

There are additional revenues which go directly to local agencies for highway purposes without going through the State Highway Fund. In 1959-60 this amounted to $71,235,023. An additional $53,251,698 was subvened from the State Highway Fund in 1959-60 to local agencies bringing the total revenue received by local agencies from these tax sources to $132,111,879.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. Nine of these districts are headed by district engineers; the 2 metropolitan districts (San Francisco and Los Angeles) are headed by assistant state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department, having offices in Sacramento and Los Angeles.

In order to gain a better perspective on the entire highway program, the expenditures from all parts of the budget are summarized here.

SUMMARY OF EXPENDITURE PROGRAM *(State Highway Fund)*

	1959-60 ACTUAL	1960-61 ESTIMATED	1961-62 PROPOSED
State Operations	$49,635,599	$55,666,126	$57,518,187
Capital Outlay:			
Construction	372,027,141	417,560,611	364,218,119
Rights-of-way	107,908,241	168,856,688	145,926,000
Building, Plants and Equipment	4,081,213	15,775,900	9,000,000
Totals, Capital Outlay	$484,016,595	$602,193,199	$519,144,119
Local Assistance	53,251,698	65,119,859	55,840,555
Board of Control Claims	16,416	36,989	15,500
Total Expenditures *(State Highway Fund)*	$586,920,308	$723,016,173	$632,518,361

ADMINISTRATION

HEADQUARTERS OFFICE

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 347, Salary Supplement)						
Executive:						
Executive:						
State highway engineer	1	1	1	$21,860	$20,166	$20,484
Deputy state highway engineer	2	3	3	36,062	54,432	55,616
Assistant state highway engineer	3.9	4	4	65,254	67,532	70,660
Principal highway engineer	1	1	1	14,910	15,996	16,056
Chief right-of-way agent	1	1	1	16,290	17,322	17,770
Technician and clerk	8.7	9	9	49,902	54,848	54,936
Highway Commission:						
Highway commissioner (6) per diem	–	–	–	2,400	4,320	4,320
Secretary, California Highway Commission	1	1	1	13,023	14,217	15,105
Technician and clerk	1.3	1.5	2	5,791	7,988	9,644
Personnel and Public Information:						
Personnel:						
Technician and clerk	33.1	35	35	164,229	186,934	190,661
Public Information:						
Staff engineering	2	2	2	13,702	14,486	14,635
Technician and clerk	10.6	11.5	11.5	68,454	80,421	82,781
In-service Training:						
Staff engineering	2.2	1.5	1.5	21,755	12,458	12,606
Technician and clerk	2.8	4	4	21,548	30,034	30,395
Safety:						
Staff engineering	3.6	3	3	35,054	31,680	31,680
Technician and clerk	3.1	3	3	15,645	15,972	15,972
Operations:						
Construction:						
Principal highway engineer	1	1	1	15,000	15,996	16,056
Staff engineering	10	11	11.5	114,203	135,926	143,135
Technician and clerk	10.2	10.5	11	52,975	56,440	58,979
Maintenance:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	15.9	12.5	13	168,493	145,461	149,907
Technician and clerk	17.2	9	9	79,789	44,302	45,051
Communication:						
Staff engineering	–	2	2	–	21,744	21,744
Technician and clerk	–	7	7	–	33,342	34,586

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
HEADQUARTERS OFFICE—Continued						
SALARIES AND WAGES—Continued						
Administration:						
Office Engineer:						
Administration:						
Principal highway engineer	1	1	1	$15,060	$15,996	$16,056
Staff engineering	27.9	31.5	32.5	215,095	252,155	260,666
Technician and clerk	11.3	12.5	13	60,650	68,984	71,671
Typing Unit:						
Technician and clerk	21.9	21.5	21.5	93,739	99,088	100,210
General Files and Mail:						
Technician and clerk	12.1	12.5	12.5	53,173	59,526	60,370
Industry Contact:						
Staff engineering	3	3	3	34,052	36,180	36,180
Technician and clerk	2.5	3	3	11,645	14,940	15,418
Cities and Co-operative Projects:						
Principal highway engineer	1	1	1	14,248	15,288	16,056
Staff engineering	3.9	4	4	39,166	41,451	41,712
Technician and clerk	4.2	4	4	22,091	23,416	23,996
Federal Aid Secondary Roads:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	9.6	11	11	83,937	97,628	99,934
Technician and clerk	6	6	6	29,506	30,418	30,581
Management Analysis:						
Technician and clerk	6.8	8	8	45,575	59,493	61,735
Service and Supply:						
Staff engineering	7	7	7	61,901	66,389	66,873
Technician and clerk	24.3	26.5	26.5	133,540	153,323	155,400
Planning:						
Program and Budget:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	2	2	2	17,474	19,515	20,070
Technician and clerk	2.2	3.5	3.5	9,381	12,829	13,298
Advance Planning:						
Planning:						
Principal highway engineer	0.9	1	1	13,300	12,797	12,845
Staff engineering	7.8	9	9	93,851	113,118	114,228
Technician and clerk	7	6.5	6.5	30,240	31,883	32,598
Photogrammetry:						
Principal highway engineer	0.1	–	–	5,510	–	–
Staff engineering	2.5	2.5	2.5	22,512	23,626	23,780
Technician and clerk	3.5	4.5	4.5	23,750	25,339	26,960
Traffic:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	23.6	25.5	25.5	231,313	259,577	261,143
Technician and clerk	22.3	22	22	104,896	112,423	113,927
Design:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	6.9	9	9	89,753	98,872	103,759
Technician and clerk	8.1	8	8	33,290	37,116	38,454
Right-of-way:						
Deputy chief right-of-way agent	0.5	–	–	5,020	–	–
Principal chief right-of-way agent	3	3.5	4	41,438	50,598	57,876
Technician and clerk	29.3	32	33.5	178,987	228,543	242,066
Accounting:						
Accounting:						
Technician and clerk	56.2	60.5	61.5	310,009	348,694	359,064
Internal Audit:						
Technician and clerk	13.8	–	–	89,840	–	–
Totals, Salaries and Wages	468.8	481.5	488	$3,285,581	$3,571,202	$3,669,985
OPERATING EXPENSES						
Executive				$5,177	$3,000	$3,000
Highway commission				4,629	4,700	4,700
Personnel				6,345	6,400	6,400
Public information				86,036	83,000	83,000
In-service training				8,289	8,300	8,300
Safety				3,233	3,300	3,300
Construction				8,081	34,000	9,000
Maintenance				26,089	18,800	18,800
Communication				–	7,500	7,500
Office engineer				109,974	108,600	109,000
Cities and co-operative projects				4,073	4,100	4,100
Federal aid secondary roads				6,317	4,650	4,700
Management analysis				1,174	1,200	1,200
Service and supply				8,900	9,000	9,000
Program and budget				3,403	3,500	3,500
Advance planning				13,868	13,900	13,900
Traffic				29,537	17,800	17,800

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
HEADQUARTERS OFFICE—Continued						
OPERATING EXPENSES—Continued						
Design				$20,055	$55,000	$21,000
Right-of-way				18,338	16,380	16,400
Accounting				12,967	13,000	13,000
Internal audit				136	–	–
General office expense				168,047	168,500	168,500
Office housing				153,550	150,130	150,200
Employees' liability insurance				19,996	40,000	40,000
Compensation insurance				9,857	10,714	11,010
Totals, Operating Expenses				$728,071	$785,474	$727,310
AUTOMOTIVE AND TRAVEL EXPENSE				$162,347	$162,400	$162,400
Totals, Headquarters Office				$4,175,999	$4,519,076	$4,559,695
DISTRICT OFFICES						
SALARIES AND WAGES						
(See page 351, Salary Supplement)						
Bridge Department:						
Staff engineering	3	3.5	3.5	$34,610	$44,868	$44,868
Technician and clerk	36.6	39	39	171,481	196,137	198,572
District I:						
Principal highway engineer	1	1	1	15,050	15,996	16,056
Staff engineering	2.6	3	3	24,952	24,782	24,782
Technician and clerk	11.8	11.5	11.5	58,163	61,718	62,951
District II:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	2.7	3	3	26,017	28,139	28,834
Technician and clerk	20.1	23	23.5	95,098	115,031	120,329
District III:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	3.5	4	4	33,277	37,089	37,910
Technician and clerk	23.7	25.5	25.5	113,927	126,623	129,741
District IV:						
Assistant state highway engineer	0.9	1	1	14,721	17,322	17,700
Principal highway engineer	0.2	–	–	3,674	–	–
Staff engineering	7.3	8	8	68,038	77,633	78,146
Technician and clerk	53.7	55.5	55.5	252,155	275,901	286,724
District V:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	2.1	2	2	21,700	19,346	19,920
Technician and clerk	16.6	17.5	17.5	87,421	99,913	102,588
District VI:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	2.8	3.5	3.5	29,070	34,114	34,114
Technician and clerk	18	27.5	27.5	98,421	146,365	150,154
District VII:						
Assistant state highway engineer	1	1	1	16,290	17,322	17,700
Principal highway engineer	0.3	0.5	0.5	4,973	5,365	5,386
Staff engineering	7.5	7	7	69,176	70,843	71,889
Technician and clerk	86.9	96.5	96.5	404,243	488,086	501,641
District VIII:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	2.7	3	3	25,572	27,094	27,094
Technician and clerk	22.4	24.5	25	112,823	130,953	133,073
District IX:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Technician and clerk	12.3	13	13.5	63,119	69,702	73,269
District X:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	4.3	4.5	4.5	42,095	42,839	42,839
Technician and clerk	18.8	18.5	18.5	89,880	94,839	97,702
District XI:						
Principal highway engineer	1	1	1	15,060	15,996	16,056
Staff engineering	2.1	2.5	2.5	21,182	24,904	25,080
Technician and clerk	19.6	23	23	98,588	116,883	118,971
Totals, Salaries and Wages	392.5	430.5	432	$2,216,196	$2,537,775	$2,596,481
OPERATING EXPENSES						
Administrative engineering				$13,707	$13,800	$13,800
Office engineering				4,378	4,400	4,400
Accounting and clerical				30,961	31,000	31,000
General office expense				299,776	300,000	300,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

ADMINISTRATION—Continued

DISTRICT OFFICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES—Continued						
Disaster preparedness				$16	$100	$100
Office housing				185,882	185,900	186,000
Cities and counties apportionments				10,486	10,500	10,500
Federal aid projects				10,518	10,600	10,600
Compensation insurance				6,649	7,613	7,789
Totals, Operating Expenses				$562,373	$563,913	$564,189
AUTOMOTIVE EXPENSE				$41,560	$41,600	$41,600
Totals, District Offices				$2,820,129	$3,143,288	$3,202,270

CONTRACTS AND RIGHTS-OF-WAY

Program and Performance

The Division of Contracts and Rights-of-Way is a division of the Department of Public Works, administratively established by the director under Government Code Section 14005, which provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operations of toll bridges and activities involving other governmental agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 355, Salary Supplement)						
Chief of division	1	1	1	$17,520	$18,588	$18,588
Assistant chief	2	3	3	31,356	49,800	50,580
Attorney	24.6	27	26.5	253,772	278,930	284,000
Technician and clerk	49.2	52	53	242,377	279,956	289,059
Totals, Salaries and Wages	76.8	83	83.5	$545,025	$627,274	$642,227
OPERATING EXPENSES						
General office				$68,886	$68,900	$69,000
Building maintenance				71,784	71,800	72,000
Automotive				18,330	18,400	18,500
Travel				18,253	18,300	18,400
Compensation insurance				1,657	1,964	1,999
Totals, Operating Expenses				$178,910	$179,364	$179,899
Totals, Contracts and Rights-of-Way				$723,935	$806,638	$822,126
Other						
Pro rata departmental administration				$264,156	$441,872	$445,827
Pro rata charges				1,231,546	1,253,123	1,297,834
Contributions to State Employees' Retirement Fund				419,189	558,384	572,248
TOTALS, ADMINISTRATION				$9,634,954	$10,722,381	$10,900,000

MAINTENANCE OF STATE HIGHWAYS

Program and Performance

The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they have been built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency slide removal. About one-fourth of the employees of the Division of Highways are engaged in maintenance work.

Replacement and restoration work on highway facilities is performed by the division forces, with major work of this nature, including resurfacing, being done by contract.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES	3,107	3,370	3,575	$18,085,232	$20,430,067	$21,866,334
OPERATING EXPENSES				$14,939,378	$16,672,704	$17,845,000
Contributions to State Employees' Retirement Fund				1,479,372	1,670,958	1,788,666
Totals, Maintenance of State Highways				$34,503,982	$38,773,729	$41,500,000
DISTRIBUTION BY FUNCTION						
General maintenance				$14,206,288	$15,453,729	$16,000,000
Major slides and storm damage repairs				1,065,716	1,500,000	1,600,000
Surface and base restoration				1,903,375	2,100,000	2,320,000
Asphalt subsealing or mudjacking				32,103	35,000	40,000
Drainage restoration				118,683	125,000	135,000
Bridge repair and painting				618,186	650,000	700,000
Snow removal and sanding icy pavements				2,806,875	3,000,000	3,100,000
Landscape areas and roadside vegetation control				5,064,021	6,325,000	6,750,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

MAINTENANCE OF STATE HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DISTRIBUTION BY FUNCTION—Continued						
Guardrail upkeep and replacement				$1,022,700	$1,100,000	$1,300,000
Traffic stripe and pavement marking				1,343,840	1,500,000	1,600,000
Warning and directional signs				674,419	700,000	750,000
Traffic signals and other electrically operated safety devices				2,276,847	2,500,000	3,000,000
Sweeping and removal of debris				1,444,586	1,750,000	2,100,000
Miscellaneous				18,010	25,000	30,000
Maintenance work performed by cities				1,644,245	1,750,000	1,800,000
Maintenance and operation—Martinez-Benicia Ferry				264,088	260,000	275,000
Totals, Maintenance of State Highways				$34,503,982	$38,773,729	$41,500,000

MAINTENANCE OF TOLL BRIDGES

Program and Performance

The Division of Highways is responsible for the operation and maintenance of 5 major bridges in the San Francisco Bay area: the San Francisco-Oakland Bay Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the Dumbarton Bridge, and the Carquinez Bridge. All of these are toll facilities. Since September, 1957, toll bridge maintenance costs are paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Formerly these costs were paid from toll bridge revenues.

Operation of these bridges is a function of the Bridge Department, with specific responsibility assigned to a principal bridge engineer, whose office is located at the east end of the San Francisco-Oakland Bay Bridge.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES	273	300	300	$1,504,011	$1,837,678	$1,968,941
OPERATING EXPENSES				$668,084	$812,000	$870,000
Contributions to State Employees' Retirement Fund				123,028	150,322	161,059
Totals, Maintenance of Toll Bridges				$2,295,123	$2,800,000	$3,000,000

HIGHWAY PLANNING

Program and Performance

Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway planning. These include the annual and monthly traffic counts, long-range research studies of all types, and studies of the economic and other effects of freeways. Current and imminent major projects include co-ordination of the statewide city and county street and road deficiency studies called for by Senate Concurrent Resolution No. 62 of the 1959 Session, and a scheduled re-estimating of Interstate Highway System deficiencies as required by federal legislation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES	598	600	350	$2,506,385	$2,627,442	$1,613,422
OPERATING EXPENSES				$395,377	$414,614	$254,600
Contributions to State Employees' Retirement Fund				205,022	214,925	131,978
Totals, Highway Planning				$3,106,784	$3,256,981	$2,000,000

SUPERVISION OF OUTDOOR ADVERTISING

Program and Performance

Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of that act, and is carried on as a function of the Maintenance Department. It is a self-supporting function, financed from revenues received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside incorporated areas.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 356, Salary Supplement)						
Administration:						
Supervising outdoor advertising inspector	1	1	1	$6,260	$6,896	$7,240
Technician and clerk	5.9	6	6.5	28,048	30,022	31,296
Inspection:						
Technician and clerk	5	7	7	28,015	39,877	41,370
Totals, Salaries and Wages	11.9	14	14.5	$62,323	$76,795	$79,906
OPERATING EXPENSES						
Administration				$12,794	$14,200	$15,100
Inspection				12,853	14,000	15,000
Sign removal				1,739	1,800	1,900
Totals, Operating Expenses				$27,386	$30,000	$32,000
EQUIPMENT				$291	$204	–
Contributions to State Employees' Retirement Fund				4,756	6,036	6,281
Totals, Supervision of Outdoor Advertising				$94,756	$113,035	$118,187

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECAPITULATION BY OBJECT						
Salaries and wages	4,928	5,279	5,243	$28,204,753	$31,708,233	$32,437,296
Operating expenses				18,995,281	21,153,064	22,216,659
Automotive and travel				203,907	204,000	204,000
Equipment				291	204	–
Contributions to State Employees' Retirement Fund				2,231,367	2,600,625	2,660,232
TOTAL EXPENDITURES				$49,635,599	$55,666,126	$57,518,187
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Prior Year Balances Available:						
Chapter 1540, Statutes of 1953				$10,000	$10,000	$10,000
Balance available in subsequent fiscal year				—10,000	—10,000	—10,000
TOTAL EXPENDITURES				–	–	–
State Highway Fund						
APPROPRIATIONS						
Continuing appropriation prescribed by Section 183, Streets and Highways Code				$47,309,476	$52,952,466	$54,739,768
Continuing appropriation prescribed by Section 5323, Business and Professions Code (Supervision of Outdoor Advertising)				94,756	113,035	118,187
Contributions to State Employees' Retirement Fund				2,231,367	2,600,625	2,660,232
TOTAL EXPENDITURES				$49,635,599	$55,666,126	$57,518,187
TOTAL EXPENDITURES, ALL FUNDS				$49,635,599	$55,666,126	$57,518,187

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
San Mateo-Hayward Bridge studies preliminary to improvement *(San Francisco-Oakland Bay Bridge Toll Revenue Fund)* [a]	$86,595 [b]	–	–

GENERAL ANALYSIS

The division was established by the Director of Public Works under Section 14005 of the Government Code and is assigned by the Director of Public Works various studies and surveys, and the preparation of plans, specifications and estimates for additional highway crossings of the San Francisco Bay. It also supervises construction of such bridge projects. The operation of bay crossings after completion, however, is assigned to the Division of Highways.

At present, the division's assignments include studies and plans for a Southern Crossing, improvement of the San Francisco-Oakland Bay Bridge under Chapter 2316, Statutes of 1957, and improvement of the San Mateo-Hayward Bridge under Chapter 1784, Statutes of 1959. Proposed expenditures on these projects are shown in the schedules for the Southern Crossing Engineering Fund, and the San Francisco-Oakland Bay Bridge Toll Revenue Fund.

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Preparation of surveys, plans, estimates and related studies for improvement of San Mateo-Hayward Bridge *(San Francisco-Oakland Bay Bridge Toll Revenue Fund)* [a]	$86,595	–	–
RECONCILIATION WITH APPROPRIATIONS			
San Francisco-Oakland Bay Bridge Toll Revenue Fund [a]			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2416, Statutes of 1957	$86,595	–	–
TOTAL EXPENDITURES	$86,595	–	–

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[a] A nonrevenue fund. Neither receipts nor expenditures are included in the overall budget totals.

[b] Reimbursed on December 31, 1959, from San Francisco-Oakland Bay Bridge Toll Revenue Fund to the State Highway Fund pursuant to Chapter 1784, Statutes of 1959 (Section 30773 of Streets and Highways Code).

AERONAUTICS COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$89,144	$92,684	$95,800	$3,116
Aeronautical charts and airport directory *(Motor Vehicle Fuel Fund)*	–	–	14,750	14,750
Totals	$89,144	$92,684	$110,550	$17,866 (19.3%)
Personnel man-years	5.9	5.9	5.9	–

GENERAL ANALYSIS

Objectives

The California Aeronautics Commission, which consists of 5 members appointed by the Governor for 4-year terms, provides planning, engineering, zoning, air safety and use (schools vs. airport noise and hazards) and economic analyses services to and for public utilities and corporations (districts) integrated with the local and the State's public interest in a statewide system of airports.

Program and Performance

The more important activities performed by the commission are shown in the following table:

	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Airport site approvals and permits	30	38	48	56
New airport site studies	44	66	55	62
Airport improvement studies	58	46	74	82
Aerial surveys and studies	91	50	114	132
Airports closed or abandoned	11	13	14	18
Obstruction to air navigation and airspace problems	123	359	141	149
Hazard and noise studies proposed school sites	76	117	87	93
Advisory service on airport financing (FAAP)	25	67	30	20
Public utility co-ordination meetings, etc.	53	71	66	76
Aviation education and safety programs	72	56	65	60

Federal aid is available to local airports through Public Law 377. During the past year the commission, upon request, assisted in the preparation of federal aid applications for public airports, the airports receiving approximately $5,600,000. The airports will receive an estimated $5,800,000 during the current year and $7,500,000 during the budget year. Other activities included aviation safety, promotion of public acceptance and use of air transportation through publications, maintenance of a film library, and radio and television presentations. Direct assistance is rendered to various state departments in advising on industry needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 356, Salary Supplement)							
Commissioner (5) per diem	–	–	–	$1,425	$1,625	$1,625	
Director	1	1	1	12,600	13,236	13,236	
Field representative	3	3	3	25,154	28,630	29,538	
Clerk	1	1	1	5,232	4,586	4,386	
Temporary help	0.9	0.9	0.9	5,797	5,920	5,920	
Totals, Salaries and Wages	5.9	5.9	5.9	$50,208	$53,997	$54,705	$708 (1.3%)
OPERATING EXPENSES							
General expense				$4,507	$4,832	$5,540	
Communications				3,850	4,938	4,920	
Traveling—in-state				7,635	8,970	9,320	
Traveling—out-of-state				185	1,095	590	
Rent—building space				3,420	3,420	3,420	
Accounting services				1,100	1,188	1,188	
Airplane—operation				11,625	8,281	9,792	
Maintenance—Blue Canyon Airport				–	300	300	
Totals, Operating Expenses				$32,322	$33,024	$35,070	$2,046 (6.2%)
EQUIPMENT				$2,865	$1,305	$1,650	$345 (26.4%)
Contributions to State Employees' Retirement System				3,749	4,358	4,375	17 (0.4%)
TOTALS, SUPPORT				$89,144	$92,684	$95,800	$3,116 (3.4%)

AERONAUTICS COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
AERONAUTICAL CHART AND AIRPORT DIRECTORY							
This program is included to provide adequate aeronautical charts for the State of California. The present charts are over 10 years old and require revision. The 9 charts prepared by the Federal Government are limited to airports in the National Airport plan. These charts cover only 20 percent of the California airports. The California charts will have all the airports on one chart. There are 102,000 pilots in California. These charts are necessary for the safety of California pilots. Industry requests these charts to aid in the location of new plants.							
Aeronautical chart and airport directory				–	–	$14,750	
TOTAL EXPENDITURES				$89,144	$92,684	$110,550	$17,866 (19.3%)
General Fund				*89,144*	*92,684*	*95,800*	
Motor Vehicle Fuel Fund				–	–	*14,750*	
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$83,925	$84,802	$91,425	
Allocations from Salary Increase Fund (Support)				2,483	3,524	–	
Allocation from Emergency Fund (Support)				2,763	–	–	
Contributions to State Employees' Retirement Fund				3,749	4,358	4,375	
Total Available				$92,920	$92,684	$95,800	
Unexpended balance, estimated savings (Support)				3,776[a]	–	–	
TOTAL EXPENDITURES				$89,144	$92,684	$95,800	
Motor Vehicle Fuel Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				–	–	$14,750	
TOTAL EXPENDITURES				–	–	$14,750	
TOTAL EXPENDITURES, ALL FUNDS				$89,144	$92,684	$110,550	

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Lands Act Fund)*	$4,471	$14,538	$16,846	$2,308 (15.9%)
Personnel man-years	–	0.8	1	0.2

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River. Membership in the commission consists of the Attorney General, Director of Water Resources, and Executive Officer of the State Lands Commission. One member of the Senate, appointed by the Senate Rules Committee, and 1 member of the Assembly, appointed by the Speaker, are advisors to the commission.

Program and Performance

The ultimate goal in the work of this agency is the adoption by the legislatures of California and Arizona of a compact between the states defining the common boundary along the Colorado River, based on recommendations made by the boundary commissions of the 2 states.

Agreement has not yet been reached between the Arizona and California commissions as to the boundary line in certain specified areas. The most important of these is the so-called "Yuma Island Area," where the problem respecting the boundary is political rather than technical. As the result of meetings held during the past year, a solution to this problem may be forthcoming. New maps have been prepared redefining the proposed boundary between the 2 states. The line proposed would effect a compromise in disputed areas. In the "Yuma Island Area," the proposed line would follow the channel of the Colorado River as it was in 1874.

Further work following favorable action by the 2 commissions on the proposed boundary would consist of: (1) the preparation of maps defining the agreed-upon boundary; (2) the setting up of control points at key positions along the river for the entire boundary line agreed upon; (3) the adoption by the 2 states of a compact, based on commission actions; (4) the obtaining of Congressional ratification of the compact adopted; (5) the monumenting of the adopted boundary line along its entire course.

Provision is made for the salary of an executive secretary and other expenses needed for the continuation of negotiations.

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[a] Composed of savings in salaries and wages, $336; operating expense, $3,250; and equipment, $190.

COLORADO RIVER BOUNDARY COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 356, Salary Supplement)							
Executive secretary	–	1	1	–	$9,852	$10,344	
Estimated salary savings	–	*—0.2*	–	–	*—1,642*	–	
Totals, Salaries and Wages	–	0.8	1	–	$8,210	$10,344	$2,134 (26%)
OPERATING EXPENSES							
General expense				$1,316	$781	$781	
Traveling—in-state				–	510	510	
Traveling—out-of-state				479	825	825	
Contract services				2,676	3,540	3,540	
Totals, Operating Expenses				$4,471	$5,656	$5,656	–
Contributions to State Employees' Retirement Fund				–	672	846	174
TOTAL EXPENDITURES				$4,471	$14,538	$16,846	$2,308 (15.9%)

RECONCILIATION WITH APPROPRIATIONS

State Lands Act Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$25,000	$25,000	$16,000
Contributions to State Employees' Retirement Fund	–	672	846
Total Available	$25,000	$25,672	$16,846
Unexpended balance, estimated savings (Support)	—20,529	—11,134	–
TOTAL EXPENDITURES	$4,471	$14,538	$16,846

GOLDEN GATE AUTHORITY COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support (*Motor Vehicle Transportation Tax Fund*)	$18,627	$127,576	$107,492	—$20,084 (—15.7%)
Personnel man-years	1.1	3	3	–

GENERAL ANALYSIS

The Golden Gate Authority Commission was created by Chapter 1714, Statutes of 1959. The commission consists of 7 members, who are residents of the San Francisco Bay area, appointed by and serving at the pleasure of the Governor. The commission is assisted by an Advisory Council of 14 members appointed by and serving at the pleasure of the Governor.

The commission is studying and investigating the advisability of operating any or all of the bridges, port facilities and airports in the Bay area under a single agency. The commission plans to report its findings and recommendations to the 1961 Legislature.

To carry out the provisions of this statute, $250,000 was appropriated by the Budget Act of 1959, Item 275.5, which is available during 1959-60 and 1960-61. Of this appropriation, a balance of $106,468 is expected to remain unexpended at the close of the 1960-61 fiscal year.

Since Chapter 1714, Statutes of 1959, specifies that the Golden Gate Authority Commission shall terminate December 31, 1961, the estimated unexpended balance at the end of the 1960-61 fiscal year has been allocated to the commission's 1961-62 fiscal year budget to provide for expenditures which may be necessary up to the date of the commission's termination. To implement this proposal, it is necessary to extend the period of availability of the appropriation to include the 1961-62 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 356, Salary Supplement)							
Executive director [a]	0.4	1	1	$6,250	$15,750	$7,875	
Technician and clerk [a]	0.6	2	2	2,505	9,065	4,638	
Temporary help	0.1	–	–	546	–	–	
Totals, Salaries and Wages	1.1	3	3	$9,301	$24,815	$12,513	—$12,302 (—49.6%)

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[a] Commission terminates December 31, 1961.

GOLDEN GATE AUTHORITY COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING EXPENSES							
General expense				$2,206	$5,000	$2,500	
Printing				–	5,000	5,000	
Communications				233	1,500	500	
Traveling—in-state				105	500	300	
Accounting service				600	800	500	
Rent				1,238	2,970	1,485	
Research and surveys				–	84,461	83,670	
Totals, Operating Expenses				$4,382	$100,231	$93,955	—$6,276 (—6.3%)
EQUIPMENT				$4,303	$500	–	—$500 (—100%)
Contributions to State Employees' Retirement Fund				641	2,030	1,024	—1,006
TOTAL EXPENDITURES				$18,627	$127,576	$107,492	—$20,084 (—15.7%)

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Transportation Tax Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$250,000	–	–
Prior year balance available (Support)	–	$232,014	$106,468
Balance available in subsequent fiscal year (Support)	—232,014	—106,468	–
Contributions to State Employees' Retirement Fund	641	2,030	1,024
TOTAL EXPENDITURES	$18,627	$127,576	$107,492

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,389,715	$3,717,486	$3,768,508	$51,022 (1.4%)
Personnel man-years	429.5	429.1	431.6	2.5

GENERAL ANALYSIS

Objectives

This department is responsible for preventing the illegal or unauthorized sale of alcoholic beverages, and preventing the sale of alcoholic beverages where any activity contrary to the public welfare is associated with a licensee or licensed premises.

Program and Performance

The department functions through a headquarters office and area, district, and branch offices. The field offices take and investigate applications for new licenses and transfers of licenses, investigate the character of applicants, provide direct law compliance, and encourage, train, and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation. Areas of most frequent violation include sales to minors, sales during restricted hours, sales to obviously intoxicated persons, operating disorderly premises, and business practices contrary to rules and regulations on fair trade, price posting and secret rebates.

There are approximately 45,500 active licenses subject to this act. These licenses include on-sale beer, beer and wine, and general licenses for trains, boats, airplanes, and bona fide business establishments, retail package off-sale establishments, dealers, wholesalers, importers, warehousers, brokers, and manufacturers of beer, wine, alcohol, brandy, and distilled spirits. The total number of licenses has remained fairly constant in recent years. The number of transfers and licensing actions, other than renewals, processed by the department annually approximates 12,000.

During the 1960-61 budget year, the staff of the State Personnel Board determined that 206 Agents and Investigator Trainees of the department would be more properly classified as Special Investigators. This resulted in additional salaries of approximately $62,235.

On the basis of the 1960 census figures, approximately 125 additional on-sale alcoholic beverage licenses will be sold in the 1960-61 fiscal year for a General Fund revenue increase of $750,000. In addition, the Governor's 1961-62 legislative program includes the authorization of intercounty transfers and a reevaluation of the limited license restrictions on the basis of the 1960 census. This action should result in approximately 400 intercounty transfers of on-sale licenses and 400 transfers of off-sale licenses. On the basis of the proposed change in ratio of licenses to population, 1 to 2,000, 580 new off-sale general licenses would become available. The total new General Fund revenue for 1961-62 is estimated at $5,900,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
HEADQUARTERS						
SALARIES AND WAGES						
(See page 357, Salary Supplement)						
Director	1	1	1	$17,325	$18,190	$18,190
Deputy director	0.9	1	1	15,782	16,652	16,860
Staff assistant	4	4	4	40,440	42,408	42,408
Attorney	9.9	10	10	112,152	125,486	127,343
Hearing reporter	8	8	8	56,795	64,379	66,147
Agent	2.3	3	3	20,339	24,542	25,338
Technician and clerk	60	60	60	268,904	297,018	302,334
Temporary help	2.9	3.4	3.4	12,366	15,000	15,000
Totals, Positions Now Authorized	89	90.4	90.4	$544,103	$603,675	$613,620
Estimated salary savings	–	*—2*	*—2*	–	*—7,992*	*—7,992*
Totals, Salaries and Wages	89	88.4	88.4	$544,103	$595,683	$605,628
OPERATING EXPENSES						
General expense				$28,070	$25,388	$26,668
Printing				23,161	21,778	29,963
Communications				17,819	19,748	19,248
Traveling—in-state				18,308	18,536	17,336
Traveling—out-of-state				339	600	600
Specialized training				–	300	300
Evidence				184	200	200
Rent—building space				34,483	34,483	34,483
Services rendered by Board of Equalization				13,932	13,630	13,630
Totals, Operating Expenses				$136,296	$134,663	$142,428
EQUIPMENT				$9,870	$4,493	$1,596
REIMBURSEMENTS						
Miscellaneous				*—3,696*	*—2,775*	*—1,500*
Totals, Headquarters				$686,573	$732,064	$748,152

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
AREA OFFICES							
SALARIES AND WAGES							
(See page 357, Salary Supplement)							
Area administrator	2.9	3	3	$39,980	$43,216	$45,388	
Assistant area administrator	3.2	4	4	34,218	45,600	45,600	
District supervisor	17	17	17	153,093	165,240	167,133	
Attorney	1.3	2	2	13,063	20,904	21,948	
Investigator	236.7	244	244	1,489,510	1,699,406	1,728,903	
Auditor	1.7	2	2	14,440	17,964	17,964	
Technician and clerk	77.7	81.7	81.7	344,140	398,974	407,389	
Totals, Positions Now Authorized	340.5	353.7	353.7	$2,088,444	$2,391,304	$2,434,325	
Estimated salary savings	–	*—13*	*—10.5*	–	*—88,483*	*—72,097*	
Totals, Salaries and Wages	340.5	340.7	343.2	$2,088,444	$2,302,821	$2,362,228	
OPERATING EXPENSES							
General expense				$18,015	$16,157	$17,396	
Communications				49,412	50,107	49,661	
Traveling—in-state				141,996	154,341	156,486	
Traveling—out-of-state				103	175	175	
Evidence				20,139	18,753	19,175	
Rent—building space				119,873	152,549	161,756	
Utilities				2,817	2,848	2,848	
Alterations and moving				1,240	1,195	1,275	
Services rendered by Board of Equalization				2,160	2,160	2,160	
Totals, Operating Expenses				$355,755	$398,285	$410,932	
EQUIPMENT				$50,599	$56,128	$13,520	
Totals, Area Offices				$2,494,798	$2,757,234	$2,786,680	

RECAPITULATION BY OBJECT

	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	429.5	444.1	444.1	$2,632,547	$2,994,979	$3,047,945	
Estimated salary savings	–	*—15*	*—12.5*	–	*—96,475*	*—80,089*	
Totals, Salaries and Wages	429.5	429.1	431.6	$2,632,547	$2,898,504	$2,967,856	$69,352 (2.4%)
Operating expenses				492,051	532,948	553,360	20.412 (3.8%)
Equipment				60,469	60,621	15,116	—45.505 (—75.1%)
Reimbursements:							
Miscellaneous				*—3,696*	*—2,775*	*—1,500*	*1,275*
Contributions to State Employees' Retirement Fund				208,344	228,188	233,676	5,488
TOTAL EXPENDITURES				$3,389,715	$3,717,486	$3,768,508	$51,022 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,177,366	$3,364,910	$3,534,832
Allocations from Salary Increase Fund (Support)	41,606	184,942	–
Contributions to State Employees' Retirement Fund	208,344	228,188	233,676
Total Available	$3,427,316	$3,778,040	$3,768,508
Unexpended balance, estimated savings (Support)	—37,601 [a]	—60,554 [b]	–
TOTAL EXPENDITURES	$3,389,715	$3,717,486	$3,768,508

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Sale of hearing transcripts	$9,454	$9,500	$9,500
Miscellaneous	117	100	100
Total Revenues *(General Fund)*	$9,571	$9,600	$9,600

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[a] Composed of savings in salaries and wages, $14,892; operating expenses, $20,376; equipment, $137; and excess reimbursements, $2,196.

[b] Composed of savings in salaries and wages, $44,111; operating expenses, $13,804; equipment, $1,364; and excess reimbursements, $1,275.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
ALCOHOLIC BEVERAGE CONTROL FUND[a]			
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$596,394	$677,315	$730,000
Revenue:			
Liquor license fees	11,073,144	11,421,600	11,990,000
Less: Transfers to General Fund	1,130,862	1,258,600	1,340,000
Total Revenues	$9,942,282	$10,163,000	$10,650,000
Total Resources	$10,538,676	$10,840,315	$11,380,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	$7,788,796	$8,005,000	$8,375,000
To counties	2,072,565	2,105,315	2,225,000
Total Expenditures	$9,861,361	$10,110,315	$10,600,000
Accumulated surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$677,315	$730,000	$780,000

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$108,221	$119,841	$119,956	$115 (0.1%)
Personnel man-years	8.9	9.7	9.4	—0.3

GENERAL ANALYSIS

Objectives

The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Department of Alcoholic Beverage Control.

Program and Performance

The appeals board, as provided in the Constitution, consists of 3 members appointed by the Governor and serve at his pleasure. The board determines whether the Department of Alcoholic Beverage Control has proceeded in the manner required by law, whether the department's actions are supported by the findings, and whether the findings are supported by substantial evidence in light of the whole record. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review appealed cases. The board meets bimonthly in Sacramento to discuss cases and approve decisions prepared by the legal counsel in accordance with instructions from the board.

Since the creation of the board in 1954 more than 1,436 cases have been decided. During 1959, 165 cases were appealed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 357, Salary Supplement)							
Board member	3	3	3	$37,393	$39,690	$39,690	
Attorney	2.5	3	3	29,117	37,127	38,358	
Technician and clerk	3.4	4	4	14,517	19,271	20,246	
Totals, Positions Now Authorized	8.9	10	10	$81,027	$96,088	$98,294	
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—1,395*	*—2,921*	
Totals, Salaries and Wages	8.9	9.7	9.4	$81,027	$94,693	$95,373	$680 (0.7%)
OPERATING EXPENSES							
General expense				$1,703	$4,318	$3,663	
Communications				1,211	1,246	1,246	
Traveling—in-state				8,799	8,890	8,890	
Rent—building space				6,573	6,573	6,573	
Totals, Operating Expenses				$18,286	$21,027	$20,372	—$655 (—3.1%)

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[a] Revenue from beer and wine and distilled spirits excise taxes are deposited in this fund, but are accounted for as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT				$5,564	$200	$200	–
Contributions to State Employees' Retirement Fund				3,344	3,921	4,011	$90
TOTAL EXPENDITURES				$108,221	$119,841	$119,956	$115 (0.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$118,914	$113,064	$115,945
Allocation from Salary Increase Fund (Support)	–	5,819	–
Contributions to State Employees' Retirement Fund	3,344	3,921	4,011
Total Available	$122,258	$122,804	$119,956
Unexpended balance, estimated savings (Support)	—14,037 [a]	—2,963 [b]	–
TOTAL EXPENDITURES	$108,221	$119,841	$119,956

DISTRICTS SECURITIES COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$59,357	$66,535	$69,197	$2,662 (4%)
Personnel man-years	6	6.1	6.1	–

GENERAL ANALYSIS

Objectives

The Districts Securities Commission is charged with the direction and supervision of certain fiscal and physical facilities of irrigation districts and other districts of the State.

Program and Performance

The commission consists of the Attorney General, the Director of Water Resources, the Superintendent of Banks, and 2 members appointed by the Governor for 4 years. In 1959-60 the commission reviewed and inspected the financial and physical condition of 173 districts, as compared to 159 in 1957-58 and 170 in 1958-59 and assisted district officials with respect to financial problems involving the incurrence of indebtedness and other matters affecting the financial soundness of their districts. Investigations are made by the staff to determine the engineering, economic, and financial soundness of proposals by districts to incur additional indebtedness through the issuance of bonds or warrants or by contract with the federal government providing for water service, construction of facilities, or loans. The commission passes upon the incurrence of major indebtedness by irrigation, water, and other districts and local agencies which request certification of the eligibility of bonds as legal investments pursuant to the Districts Securities Commission Act. The commission also passes upon the expenditure of bond funds during the period of acquisition or construction of district facilities. Co-operative assistance to banks, investment companies, and other lending agencies is provided by making available factual information regarding the economic and financial condition of the districts. This is of substantial importance to both the investment companies and the districts, for, when the financial soundness of a district can be supported, the credit of the district is strengthened, and financing can be more readily secured at a reasonable rate of interest.

As a result of action by the 84th Congress, irrigation and water districts are eligible to obtain federal loans on an interest-free basis for construction of irrigation systems and other water projects. The execution by districts of contracts providing for such loans is subject to commission approval, requiring substantially the same degree of investigation as would be required in the case of financing by the issuance of bonds. As of June 30, 1960, there were applications, or letters of intent, filed with the U.S. Bureau of Reclamation by 11 districts requesting loans. The first project started during 1957, and, up to July 1, 1960, the commission had approved loan contracts totaling in excess of $40,000,000.

In addition to the federal loan program, 35 districts under commission supervision have current negotiations with the United States for contracts providing for a water supply or for construction of facilities which are subject to commission examination and approval.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 358, Salary Supplement)						
Commission members (2) per diem	–	–	–	$200	$500	$500
Executive secretary	1	1	1	15,060	16,011	16,056

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[a] Composed of savings in salaries and wages of $9,025; operating expenses, $4,238; and equipment, $774.

[b] Composed of savings in salaries and wages, $1,313; and operating expenses, $1,650.

DISTRICTS SECURITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Staff assistant	2	2	2	$21,290	$23,456	$24,625	
Technician and clerk	3	3	3	16,272	18,312	18,528	
Temporary help	–	0.2	0.2	–	800	800	
Totals, Positions Now Authorized	6	6.2	6.2	$52,822	$59,079	$60,509	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—650*	*—650*	
Totals, Salaries and Wages	6	6.1	6.1	$52,822	$58,429	$59,859	$1,430 (2.4%)
OPERATING EXPENSES							
General expense				$892	$949	$950	
Printing				269	307	300	
Communications				1,162	1,310	1,310	
Traveling—in-state				2,868	3,082	3,415	
Traveling—out-of-state				439	–	–	
Rent—building space				7,020	7,230	7,440	
Totals, Operating Expenses				$12,650	$12,878	$13,415	$537 (4.2%)
EQUIPMENT				$150	$1,018	$2,120	$1,102 (108.3%)
REIMBURSEMENTS							
For services to districts and other agencies				*—9,571*	*—10,516*	*—11,040*	*—524*
Contributions to State Employees' Retirement Fund				3,306	4,726	4,843	117
TOTAL EXPENDITURES				$59,357	$66,535	$69,197	$2,662 (4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$56,594	$59,438	$64,354
Allocation from Salary Increase Fund (Support)	–	3,155	–
Contributions to State Employees' Retirement Fund	3,306	4,726	4,843
Total Available	$59,900	$67,319	$69,197
Unexpended balance, estimated savings (Support)	—543 [a]	—784 [b]	–
TOTAL EXPENDITURES	$59,357	$66,535	$69,197

REVENUES

Miscellaneous *(General Fund)*	$192	$200	$200

HORSE RACING BOARD

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fair and Exposition Fund)* [c]	$188,927	$207,480	$206,855	—$625 (—0.3%)
Personnel man-years	17.1	18.3	17.6	—0.7

GENERAL ANALYSIS

Objectives

The Horse Racing Board regulates and supervises the operation of horse racing meetings where there is parimutuel betting.

Program and Performance

The board, which consists of 3 members appointed by the Governor for 4-year terms, licenses trainers, jockeys, track officials and other persons employed by the racing associations. Investigators check to determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under the supervision of the board veterinarian. The workload of the board is indicated by the number of racing days and the number of licenses as follows:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Number of racing days	499	538	535	538	545
Number of licenses	9,390	9,397	9,673	9,700	10,000

The budget is based on a program of 545 days of racing of which 346 days are to be at major tracks consisting of 271 days of thoroughbred and 55 days of harness horse, 89 days at fair tracks, 55 days for quarter horses, and 55 days for a combination meeting.

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[a] Composed of savings in salaries and wages, $657; operating expenses, $338; and loss in reimbursements, $452.

[b] Composed of savings in salaries and wages.

[c] For Statement of Fund Condition see Capital Outlay Section, Department of Finance, Fairs and Expositions Division.

HORSE RACING BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 358, Salary Supplement)							
Secretary	1	1	1	$13,409	$13,230	$13,230	
Accountant	1	1	1	7,066	7,792	8,112	
Investigator	6	6	6	46,164	48,492	48,492	
Technician and clerk	7.9	8	8	39,455	42,859	44,512	
Temporary help	1.2	2.3	1.6	6,863	13,121	9,040	
Totals, Salaries and Wages	17.1	18.3	17.6	$112,957	$125,494	$123,386	—$2,108 (—1.7%)
OPERATING EXPENSES							
General expense				$2,943	$2,589	$2,000	
Printing				2,518	2,840	2,000	
Communications				4,967	4,337	4,337	
Traveling—in-state				25,763	30,355	30,355	
Traveling—out-of-state				314	1,000	1,000	
Rent—building space				5,825	6,087	7,260	
Legal hearings, advertising and evidence				258	1,128	500	
Hearing services—Division of Administrative Procedures				845	1,040	800	
Special audits				10,000	10,000	10,000	
Pro rata charges				10,797	11,955	12,216	
Totals, Operating Expenses				$64,230	$71,331	$70,468	—$863 (—1.2%)
EQUIPMENT				$3,104	$390	$2,908	$2,518 (645.6%)
Contributions to State Employees' Retirement Fund				8,636	10,265	10,093	—172
TOTAL EXPENDITURES				$188,927	$207,480	$206,855	—$625 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund [a]

APPROPRIATIONS			
Budget Act appropriation (Support)	$187,347	$193,864	$196,762
Salary increase authorization (Support)	3,104	7,338	–
Contributions to State Employees' Retirement Fund	8,636	10,265	10,093
Total Available	$199,087	$211,467	$206,855
Unexpended balance, estimated savings (Support)	—10,160 [b]	—3,987 [c]	–
TOTAL EXPENDITURES	$188,927	$207,480	$206,855

REVENUES

License fees—horse racing meetings (4% of parimutuel pools)	$19,256,795	$19,163,000	$19,535,000
License fees—owners; jockeys, and attendants	46,161	47,000	50,000
Interest from Surplus Money Investment Fund	253,692	–	–
Miscellaneous	29,569	90,000	–
Totals *(Fair and Exposition Fund)*	$19,586,217	$19,300,000	$19,585,000
License fees—horse racing meetings (1% of parimutuel pools up to $10,000,000; 2% between $10,000,000 and $20,000,000; 3% between $20,000,000 and $75,000,000; 3½% between $75,000,000 and $125,000,000; and 4% over $125,000,000)	$11,754,187	$11,525,000	$11,803,000
Amount payable into Wildlife Restoration Fund	—750,000	—750,000	—750,000
Net to General Fund	$11,004,187	$10,775,000	$11,053,000
Breakage on parimutuel pools (one-half of the first $24,000,000 for any race meeting, and all in excess of $24,000,000)	4,985,300	5,046,000	5,123,000
Unclaimed parimutuel tickets	243,354	250,000	260,000
Fines and penalties (Section 19640, Business and Professions Code)	2,625	4,000	4,000
Totals *(General Fund)*	$16,235,466	$16,075,000	$16,440,000
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code)	$750,000	$750,000	$750,000
Interest from Surplus Money Investment Fund	68,745	48,732	29,690
Miscellaneous	548	–	–
Totals *(Wildlife Restoration Fund)*	$819,293	$798,732	$779,690
Interest from Surplus Money Investment Fund (State College Fund)	$35,043	–	–
TOTAL REVENUES	$36,676,019	$36,173,732	$36,804,690

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[a] For statement of fund condition see capital outlay budget for Department of Finance, Fairs and Expositions Division.

[b] Composed of savings in salaries and wages, $6,541; operating expenses, $3,394; and equipment, $225.

[c] Composed of savings in salaries and wages.

Department of Investment

BANKING DEPARTMENT

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Banking Fund)*	$633,473	$821,428	$841,776	$20,348 (2.5%)
Personnel man-years	59.5	73	73	–

GENERAL ANALYSIS

Objectives

The primary objective of the Banking Department is to assure that the funds of the investing public are adequately safeguarded.

Program and Performance

The main programs of the department are to grant licenses for new state banks or branches, examine all state banks annually and liquidate the affairs of banks when this becomes necessary.

Applications for new state banks or branches require surveys to determine: the competition offered by existing banks; the opportunity for profitable employment of the bank's funds; the number of potential depositors; and the volume of banking business which the community may provide. Licenses are then granted or denied after a public hearing of all interested parties.

The staff examines each state bank and branch annually. The examination covers the condition and resources of the bank, the mode of management of its affairs, the actions of its board of directors, the investment and disposition of its funds, the safety and prudence of its management and the security afforded its depositors and creditors.

The Banking Department is supported by a tax on all state banks. This tax is assessed at a rate limited by law to 0.01 percent or less of the total resources, less secured deposits and bills payable. The Banking Department is maintaining a reserve which is sufficient to pay the cost of operating the department without assessing any tax for a period of approximately 5 months.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 358, Salary Supplement)							
Superintendent	1	1	1	$17,325	$18,191	$18,191	
Chief deputy superintendent	1	1	1	14,042	15,544	16,324	
Staff assistant	–	1	1	–	11,400	11,976	
Examiner	42	55	55	374,476	494,631	503,774	
Technician and clerk	15.5	18	18	67,523	85,013	87,481	
Totals, Positions Now Authorized	59.5	76	76	$473,366	$624,779	$637,746	
Estimated salary savings	–	*—3*	*—3*	–	*—18,000*	*—18,367*	
Totals, Salaries and Wages	59.5	73	73	$473,366	$606,779	$619,379	$12,600 (2.1%)
OPERATING EXPENSES							
General expense				$7,709	$9,766	$9,781	
Printing				12,748	9,979	11,588	
Communications				7,566	8,855	9,220	
Traveling—in-state				61,617	74,728	75,238	
Traveling—out-of-state				2,701	3,280	3,280	
Rent—building space				22,290	38,400	41,568	
Pro rata charges				7,949	9,459	9,142	
Totals, Operating Expenses				$122,580	$154,467	$159,817	$5,350 (3.5%)
EQUIPMENT				$1,375	$10,173	$10,413	$240 (2.4%)
REIMBURSEMENTS							
For services to banks in liquidation				*—2,500*	–	–	–
Contributions to State Employees' Retirement Fund				38,652	50,009	52,167	2,158
TOTAL EXPENDITURES				$633,473	$821,428	$841,776	$20,348 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

Banking Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$683,960	$746,664	$789,609
Emergency authorization (Support)	16,651	–	–
Salary increase authorization (Support)	–	24,755	–
Contributions to State Employees' Retirement Fund	38,652	50,009	52,167
Total Available	$739,263	$821,428	$841,776
Unexpended balance, estimated savings (Support)	—105,790 [a]	–	–
TOTAL EXPENDITURES	$633,473	$821,428	$841,776

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[a] Composed of savings in salaries and wages, $76,152; operating expenses, $16,426; equipment, $10,712; and excess reimbursements, $2,500.

Department of Investment

BANKING DEPARTMENT—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
BANKING FUND			
Accumulated surplus, July 1	$570,550	$611,317	$480,967
Prior year adjustments	2,077	–	–
Accumulated Surplus, Adjusted	$572,627	$611,317	$480,967
Revenues:			
Assessment of banks	$610,127	$624,323	$640,000
Other fees and miscellaneous	32,024	34,755	37,000
Interest from the Surplus Money Investment Fund	30,012	32,000	35,000
Total Revenues	$672,163	$691,078	$712,000
Total Resources	$1,244,790	$1,302,395	$1,192,967
Less Expenditures:			
Banking Department	633,473	821,428	841,776
Accumulated Surplus, June 30	$611,317	$480,967	$351,191

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,735,262	$2,445,228	$3,231,187	$785,959 (32.1%)
Personnel man-years	285.9	365	456.8	91.8

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Corporations is the protection of the California public from fraud in the sale of corporate securities. The division is also charged with responsibility for preventing fraud and usury, as well as unsound business practices, in industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents and retirement systems.

Program and Performance

Before many types of corporate securities can be offered for sale in California, application must first be made to this division. As of the fiscal year ended June 30, 1960, there had been 49,850 such permits, licenses and orders issued pursuant to provisions of the Corporate Securities Law. The division investigates properties, books and prospects of the applicants and a permit or license is issued or denied. It is estimated that 59,558 permits or licenses will be issued in 1960-61 and 73,355 in 1961-62.

Industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents and retirement systems are regulated by first issuing a permit or license and second by conducting annual examinations in accord with law. In 1959-60 there were 2,515 licensees subject to regulation. It is estimated that there will be 2,775 such licensees in 1960-61 and 3,010 in 1961-62. On July 1, 1960, trading stamp companies became subject to regulation by the division.

The 1959 Session of the Legislature provided the division with additional manpower and funds to expedite the issuance of corporate security permits and to instigate annual examinations of retirement systems, brokers and investment counsel. This program, together with salary increases recently granted, accounts for the major portion of increased expenditures in the current year over the prior year.

As a result of the accelerated securities examination program initiated in 1959-60, the division has been able to reduce the review period from an average of 7.04 days in 1959 to 3.45 days in 1960.

The 1961-62 budget provides for 78 new positions to meet increased workload and maintain the improved level of service, and 12 new positions to intensify the division's investigative program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 358, Salary Supplement)						
Commissioner	1	1	1	$15,750	$16.536	$16,536
Staff assistant	3.4	4	4	48,025	58,464	58,464
Attorney	49.5	74	74	406,095	668,083	710,951
Investigator	18.3	27	27	123,173	182,266	186,638
Examiner	70.4	83	83	494,987	614,376	655,671
Engineer	1	1	1	9,774	11,310	11,400
Technician and clerk	140.6	181	181	617,027	864,876	895,365
Temporary help	1.7	2	2.1	6,721	8,000	9,000
Totals, Positions Now Authorized	285.9	373	373.1	$1,721,552	$2,423,911	$2,544,025

Department of Investment

DIVISION OF CORPORATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Supervising deputy commissioner	–	–	4	$950–1,155	–	$45,600	
Deputy commissioner III	–	–	6	862–1,048	–	61,572	
Deputy commissioner II	–	–	5	644–782	–	37,896	
Deputy commissioner I	–	–	6	530–584	–	39,096	
Corporation examiner III	–	–	8	676–821	–	64,896	
Corporation examiner II	–	–	12	556–676	–	80,064	
Auditor I	–	–	10	436–556	–	53,640	
Special investigator	–	–	9	481–584	–	51,948	
Senior legal stenographer	–	–	6	395–481	–	28,440	
Intermediate stenographer-clerk	–	–	10	341–415	–	41,940	
Senior typist-clerk	–	–	2	376–458	–	9,024	
Intermediate typist-clerk	–	–	10	325–395	–	39,960	
Intermediate clerk	–	–	2	325–395	–	7,992	
Totals, Proposed New Positions	–	–	90	–	–	$562,068	
Estimated salary savings	–	*—8*	*—6.3*	–	*—$74,393*	*—61,456*	
Totals, Salaries and Wages	285.9	365	456.8	$1,721,552	$2,349,518	$3,044,637	$695,119 (29.6%)
OPERATING EXPENSES							
General expense				$31,476	$51,080	$62,850	
Printing				24,546	30,073	36,522	
Communications				41,430	49,895	61,715	
Traveling—in-state				65,246	78,547	93,659	
Traveling—out-of-state—investigations				1,010	1,536	2,048	
Traveling—out-of-state—other				887	1,126	1,340	
Rent—building space				126,431	180,817	217,943	
Moving expense				4,888	8,500	3,500	
Totals, Operating Expenses				$295,914	$401,574	$479,577	$78,003 (19.4%)
EQUIPMENT				$73,166	$51,089	$76,137	$25,048 (49%)
REIMBURSEMENTS							
For cost of regulating lending institutions, check-cashing facilities and escrow agents				*—447,365*	*—493,200*	*—552,600*	*—59,400*
Contributions to State Employees' Retirement Fund				91,995	136,247	183,436	47,189
TOTAL EXPENDITURES				$1,735,262	$2,445,228	$3,231,187	$785,959 (32.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,807,408	$2,203,113	$3,047,751
Allocation from Salary Increase Fund (Support)	–	158,376	–
Contributions to State Employees' Retirement Fund	91,995	136,247	183,436
Total Available	$1,899,403	$2,497,736	$3,231,187
Unexpended balance—estimated savings (Support)	—164,141 [a]	—52,508 [b]	–
TOTAL EXPENDITURES	$1,735,262	$2,445,228	$3,231,187

REVENUES

Corporate securities permit, license, examination and other fees	$3,071,021	$3,596,760	$4,344,225
Securities owners protection	100	125	125
Credit union licenses	110	150	150
Personal property brokers licenses and investigation fees	238,400	254,600	279,800
Small loan brokers licenses and investigation fees	2,900	3,200	3,500
Retirement systems licenses and investigation fees	4,250	4,500	4,700
Check sellers and cashers licenses and investigation fees	14,689	15,400	15,500
Escrow licenses and penalties	46,118	48,095	50,085
Trading stamp licenses and investigation fees	–	15,000	16,000
Miscellaneous	3	–	–
Total Revenues *(General Fund)*	$3,377,591	$3,937,830	$4,714,085

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[a] Composed of savings in salaries and wages, $130,456; operating expenses, $57,441; equipment, $18,487; and loss in reimbursements, $42,243.

[b] Composed of savings in salaries and wages, $87,158; and loss in reimbursements, $34,650.

Department of Investment

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Insurance Fund)*	$1,919,820	$2,313,367	$2,345,745	$32,378 (1.4%)
Personnel man-years	215.8	238.8	240.7	1.9

GENERAL ANALYSIS

Objectives

The purpose of the Department of Insurance is to protect insurance policy-holders, rights of beneficiaries, and the general public in California.

Program and Performance

The main programs of the department are to: license companies and individuals who engage in the insurance business; admit insurers to operate in California; grant permits to issue securities and make changes in capital structure; approve certain types of policy forms; approve minimum workmen's compensation insurance rates; examine financial condition and procedures of insurers through field audits and analysis of financial statements; take over the California affairs of insurers in financial difficulty for the purpose of liquidation or rehabilitation; investigate complaints against licensees; and check activities of licensees for compliance with all insurance laws.

The department is supported from license fees, examination fees, assessments, taxes and other revenues derived from the insurance business. The unencumbered balance in the fund at June 30th of each year in excess of $2,000,000 is transferred to the General Fund.

This budget provides for 5 policy services officer and 3 junior-intermediate typist positions established in the current year and shown as proposed new positions in the budget year. These positions were added because of the workload increase in the Policy Services Bureau from 3,340 actual complaints received in 1955-56, to 7,800 complaints expected in 1960-61.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION DIVISION						
SALARIES AND WAGES						
(See page 359, Salary Supplement)						
Commissioner	1	1	1	$17,850	$18,742	$18,742
Chief assistant commissioner	1	1	1	15,678	16,626	16,860
Chief deputy commissioner	–	1	1	–	13,860	14,556
Staff assistant	3	3	3	25,308	26,568	26,568
Actuary	2	2	2	25,117	27,864	28,494
Accounting officer	0.8	1	1	6,388	8,112	8,112
Technician and clerk [a]	27.1	30	30	124,363	147,273	150,960
Temporary help	0.5	0.5	0.5	1,681	1,500	1,500
Totals, Positions Now Authorized	35.4	39.5	39.5	$216,385	$260,545	$265,792
Estimated salary savings	–	*—1.5*	*—1*	–	*—7,092*	*—5,399*
Totals, Salaries and Wages	35.4	38	38.5	$216,385	$253,453	$260,393
OPERATING EXPENSES						
General expense				$12,665	$11,675	$11,675
Printing				1,121	680	680
Communications				6,344	5,110	5,110
Traveling—in-state				8,793	7,615	7,615
Traveling—out-of-state				1,546	2,915	2,915
Rent—building space				110,940	128,835	135,680
Pro rata charges				87,358	103,945	100,465
Membership in National Association of Insurance Commissioners				2,850	2,850	2,850
Workmen's compensation insurance premiums				1,500	1,500	1,500
Appraisals				–	5,000	5,000
Moving expense				–	7,500	7,500
Totals, Operating Expenses				$233,117	$277,625	$280,990
EQUIPMENT				$6,961	$11,569	–
REIMBURSEMENTS						
From insurance companies for appraisals				–	*—5,000*	*—5,000*
Totals, Administration Division				$456,463	$537,647	$536,383
EMPLOYEE HEALTH AND WELFARE REGULATION						
SALARIES AND WAGES						
(See page 359, Salary Supplement)						
Chief of bureau	0.8	–	–	$10,590	–	–
Counsel	0.4	–	–	4,879	–	–
Investigator	0.4	–	–	2,780	–	–
Technician and clerk	1.4	–	–	5,994	–	–
Totals, Salaries and Wages	3	–	–	$24,243	–	–

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[a] One senior stenographer-clerk established for purposes of Chapter 1843, Statutes of 1959.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
EMPLOYEE HEALTH AND WELFARE REGULATION—Continued						
OPERATING EXPENSES						
General expense				$1,403	–	–
Communications				1,327	–	–
Traveling—in-state				815	–	–
Total, Operating Expenses				$3,545	–	–
Total, Employee Health and Welfare Regulation				$27,788	–	–
COMPLIANCE AND LEGAL DIVISION						
SALARIES AND WAGES (See page 360, Salary Supplement)						
Chief of division	1	1	1	$14,448	$15,288	$15,288
Staff assistant	2	2	2	26,400	27,720	27,720
Counsel	9.7	13	13	87,586	126,042	130,997
Service officer [a]	9	14	9	67,005	99,728	72,776
Investigator	23.1	26	26	146,211	171,461	176,325
Technician and clerk [a]	25	30	27	116,697	150,138	143,156
Totals, Positions Now Authorized	69.8	86	78	$458,347	$590,377	$566,262
Proposed New Positions:				SALARY RANGE		
Insurance service officer I	–	–	5	556–676	–	35,040
Intermediate typist-clerk	–	–	3	325–415	–	12,276
Totals, Proposed New Positions	–	–	8	–	–	$47,316
Estimated salary savings	–	*—2*	*—1.5*	–	*—11,166*	*—12,618*
Totals, Salaries and Wages	69.8	84	84.5	$458,347	$579,211	$600,960
OPERATING EXPENSES						
General expense				$8,608	$8,220	$8,220
Printing				196	435	435
Communications				10,598	8,165	8,165
Traveling—in-state				14,500	17,242	17,240
Totals, Operating Expenses				$33,902	$34,062	$34,060
EQUIPMENT				$4,721	$11,715	$6,193
Totals, Compliance and Legal Division				$496,970	$624,988	$641,213
LICENSE DIVISION						
SALARIES AND WAGES (See page 360, Salary Supplement)						
Chief of division	1	1	1	$9,852	$10,344	$10,344
Staff assistant	1	1	1	7,356	8,112	8,112
Technician and clerk	42.2	44	44	183,175	209,688	212,713
Temporary help	0.4	0.5	0.5	1,088	1,500	1,500
Totals, Positions Now Authorized	44.6	46.5	46.5	$201,471	$229,644	$232,669
Estimated salary savings	–	*—0.7*	*—0.5*	–	*—3,259*	*—2,934*
Totals, Salaries and Wages	44.6	45.8	46	$201,471	$226,385	$229,735
OPERATING EXPENSES						
General expense				$5,103	$5,295	$5,295
Printing				12,132	14,250	14,250
Communications				14,966	17,790	17,790
Traveling—in-state				1,674	2,175	2,175
Totals, Operating Expenses				$33,875	$39,510	$39,510
EQUIPMENT				$4,493	$4,583	$1,372
REIMBURSEMENTS						
Division of Real Estate for examination room				*—1,695*	*—1,500*	–
Totals, License Division				$238,144	$268,978	$270,617

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[a] Eight positions established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EXAMINATION AND FINANCIAL ANALYSIS DIVISION							
SALARIES AND WAGES							
(See page 360, Salary Supplement)							
Chief of division	1	1	1	$15,060	$15,966	$16,056	
Examiner	38.2	46	46	352,516	444,285	450,378	
Auditor	4.1	4	4	26,381	27,022	27,022	
Rate analyst	10	11	11	92,369	106,565	107,051	
Statistician	0.7	–	–	6,256	–	–	
Technician and clerk	9	10	10	42,075	49,275	49,908	
Totals, Positions Now Authorized	63	72	72	$534,657	$643,113	$650,415	
Estimated salary savings	–	*—1*	*—0.3*	–	*—5,414*	*—2,261*	
Totals, Salaries and Wages	63	71	71.7	$534,657	$637,699	$648,154	
OPERATING EXPENSES							
General expense				$1,923	$1,675	$1,675	
Printing				25,091	22,045	22,045	
Communications				2,666	2,175	2,175	
Traveling—in-state				21,013	21,110	21,110	
Traveling—out-of-state				36,384	65,000	65,000	
Totals, Operating Expenses				$87,077	$112,005	$112,005	
EQUIPMENT				$1,020	$2,236	$3,984	
REIMBURSEMENTS							
From insurance companies in liquidation				*—34,312*	*—13,000*	*—13,000*	
Totals, Examination and Financial Analysis Division				$588,442	$738,940	$751,143	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	215.8	244	236	$1,435,103	$1,723,679	$1,715,138	
Proposed new positions	–	–	8	–	–	47,316	
Estimated salary savings	–	*—5.2*	*—3.3*	–	*—26,931*	*—23,212*	
Totals, Salaries and Wages	215.8	238.8	240.7	$1,435,103	$1,696,748	$1,739,242	$42,494 (2.5%)
Operating expenses				391,516	463,202	466,565	3,363 (0.7%)
Equipment				17,195	30,103	11,549	—18,554 (—61.6%)
Reimbursements:							
From insurance companies for appraisals				–	*—$5,000*	*—$5,000*	
From Division of Real Estate for examination room				*—$1,695*	*—1,500*	–	
From insurance companies in liquidation				*—34,312*	*—13,000*	*—13,000*	
Total Reimbursements				*—$36,007*	*—$19,500*	*—$18,000*	*$1,500*
Contributions to State Employees' Retirement Fund				112,013	142,814	146,389	3.575
TOTAL EXPENDITURES				$1,919,820	$2,313,367	$2,345,745	$32,378 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

Insurance Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,930,092	$1,974,589	$2,199,356
Emergency authorization (Support)	23,376	88,083	–
Salary increase authorization (Support)	50,300	107,881	–
Contributions to State Employees' Retirement Fund	112,013	142,814	146,389
Total Available	$2,115,781	$2,313,367	$2,345,745
Unexpended balance, estimated savings (Support)	—195,961 [a]	–	–
TOTAL EXPENDITURES	$1,919,820	$2,313,367	$2,345,745

[a] Composed of savings in salaries and wages, $149,014; operating expenses, $15,862; equipment, $2,578; and increase in reimbursements, $28,507.

DEPARTMENT OF INSURANCE—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
INSURANCE FUND			
Accumulated surplus, July 1	$2,000,000	$2,000,000	$1,916,571
Prior year adjustments	2,960	–	–
Accumulated Surplus, Adjusted	$2,002,960	$2,000,000	$1,916,571
Revenues:			
License fees and penalties	$864,025	$654,025	$895,000
Company examination fees	517,017	568,500	576,000
Other fees	89,189	90,000	90,000
Surplus line broker's tax	846,551	846,550	846,550
Miscellaneous	15,923	15,923	15,923
Interest from Surplus Money Investment Fund	94,577	55,000	55,000
Total Revenues	$2,427,282	$2,229,998	$2,478,473
Less transfer to General Fund in accordance with Section 12974 of the Insurance Code	510,380	–	49,299
Net Revenues	$1,916,902	$2,229,998	$2,429,174
Total Resources	$3,919,862	$4,229,998	$4,345,745
Less Expenditures:			
Department of Insurance	$1,919,820	$2,313,367	$2,345,745
Claim of Secretary, State Board of Control	42	60	–
Total Expenditures	$1,919,862	$2,313,427	$2,345,745
Accumulated Surplus, June 30	$2,000,000	$1,916,571	$2,000,000

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Real Estate Fund)*	$1,541,851	$1,818,857	$1,829,841	$10,984 (0.6%)
Support *(Real Estate Education and Research Fund)*	105,894	214,658	276,165	61,507 (28.7%)
Totals	$1,647,745	$2,033,515	$2,106,006	$72,491 (3.6%)
Personnel man-years	184.2	211.6	211.4	—0.2

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Real Estate is to protect the general public in all matters relating to real estate, subdivisions, business opportunities, mineral, oil, and gas, and mortgage loan transactions handled through licensees and to provide funds for education and research in the field of real estate.

Program and Performance

The division issues an original license to real estate, business opportunity, and mineral, oil, and gas applicants after the applicant has passed a written examination. Licensees must take a written or oral examination before a license is renewed. In the 1959-60 fiscal year, there were 68 more examination sessions given throughout the state than in 1958-59, an increase of 6.2 percent. The bulk of the increase was accounted for by original license examinations, mostly salesmen, which were 3,694, a 14.6 percent increase. This increase in original examinations in the past year will be reflected in the number of second examinations to be given in the current year. Three clerical positions have been provided administratively in the current year for this workload increase and are extended into 1961-62 fiscal year as proposed new positions.

	Actual				Estimated			
	1958-59		1959-60		1960-61		1961-62	
	Applicants	Passed	Applicants	Passed	Applicants	Passed	Applicants	Passed
1st examination	25,278	19,167	28,972	23,171	34,388	27,470	40,864	32,612
2nd examination	9,821	7,278	12,043	8,916	13,551	10,253	15,584	11,791
Oral	3,141	2,127	3,531	2,258	4,061	2,597	4,670	2,986
Totals	38,240	28,572	44,546	34,345	52,000	40,320	61,118	47,389

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

During 1959-60, 4,838 complaints against licensees, subdividers and advance fee operators were received as compared with 4,354 in 1958-59. Legislation passed during the last 2 regular sessions to curtail the operations of the advance fee operators has resulted in a drastic reduction of the problems connected with this activity.

Each subdivision to be sold in California must be filed with this division. If after investigation it would work a fraud on the public to permit the sale, a stop order is issued. During 1959-60, 3,135 subdivisions were filed. The amended subdivision law requires impounding buyers' deposits, or employing alternative methods of protecting them. A subdivider may post a surety bond to guarantee return of deposits in event the subdivider cannot deliver clear title, or post a bond and impound all sums above the principal amount of the bond; or impound the deposits and later furnish a bond to release them. The number of promotional subdivisions and the number of complaints in connection therewith have materially increased. This has imposed an additional burden on the audit staff in checking the accounts and bond requirements of these operators. Subdividers in the State had on file with the commissioner 302 bonds in the total amount of $6,034,650 as of June 30, 1960. Many subdivisions are revived necessitating re-investigation and amended reports to be written. During 1959-60, 4,134 reports—preliminary, original, and amended—were written. The law requires the commissioner to investigate and write a report on out-of-state subdivision offered for sale in California. Last year there were 74 such subdivisions filed with the division.

The burden on the division created by the new Real Property Loan Brokers Law will fall principally on the audit section of the division. It will be necessary for them to check accounts of those engaged in this business—corporations, co-partnerships or individuals—to ascertain:

> First, that the bonds which they have furnished are sufficient in principal to equal the total aggregate amount of all moneys held by the mortgage broker for the account of others; in checking these accounts it will be necessary on occasion for the division auditor to examine pertinent records in title companies, escrow companies, and savings and loan companies;
>
> Second, it will be necessary to determine whether the real property loan broker should furnish a bond under the provisions of the law but has failed to do so; the new law requires that all funds accepted by a real property loan broker for the purchase of a promissory note, secured by a lien on real property or for the negotiation of a loan evidenced by a promissory note secured by a lien on real property, either as principal or as agent, shall be maintained in a trust account in a legal depository until such time as the buyer or lender approves or disapproves of the purchase or loan; this mandate of the Legislature requires that examination of the trust accounts of the real property loan brokers be made to see that they are complying with the law in this respect;
>
> Third, in addition to the above areas of workload, it has been necessary and will continue to be necessary that the auditors of the Division of Real Estate check the accounts and records of those engaged in this type of activity to determine whether the charges, costs, expenses, and interest that are being levied on clients of these concerns are within legal limits; the division has been using its audit staff in checking the books and transactions of mortgage loan brokers under the former mortgage loan broker regulations.

Approximately 10,000 real estate brokers have registered with the Real Estate Commissioner as Real Property Loan Brokers. Approximately 250 of these are actively engaged in the business as their principal vocation. Of 40 concerns audited in 1959-60, 24 recommendations were made for revocation, dismissal or suspension, or are in Superior Court. The auditing staff anticipates that a minimum of 20,170 man-hours will be required for auditing mortgage loan broker accounts in 1960-61 and 19,500 hours in 1961-62. They also anticipate 2,300 hours on subdivision accounts and 1,940 hours on brokers trust accounts in 1960-61; with 4,100 hours on subdivisions and 3,800 on brokers trust accounts in 1961-62. This is a total workload of 25,210 man-hours in 1960-61 and 28,000 man-hours in 1961-62. One attorney, five deputy commissioners, three auditors and two clerks have been provided administratively in the current year for this workload increase and are extended into 1961-62 as proposed new positions.

The Real Estate Commissioner continues to administer the operation of the real estate education and research program financed by legislative appropriation from the Real Estate Education and Research Fund established for the advancement of real estate education and research at the University of California, the state colleges and the junior colleges. The state college and junior college programs are co-ordinated with the activities in real estate education and research at the University of California through the Commissioner's office by means of the Commissioner's Real Estate Education and Research Advisory Committee comprised of representatives of the University, the colleges and the real estate industry. Two deputy commissioners and one clerk have been provided administratively in the current year and are extended into 1961-62 as proposed new positions in order to relieve existing personnel of the detail workload so that experienced personnel can develop and institute a master plan for real estate education in the state and junior colleges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 361, Salary Supplement)						
Administration:						
Commissioner	1	1	1	$15,750	$16,536	$16,536
Assistant commissioner	1	1	1	13,200	13,860	13,860
Accounting officer	1	1	1	7,728	8,112	8,112
Technician and clerk	10	12	12	46,838	60,842	61,592
Examinations:						
Deputy commissioner	8.2	9	9	64,068	74,303	75,897
Technician and clerk[a]	11.8	13	12	49,517	59,368	57,349
Licensing:						
Deputy commissioner	1	1	1	9,947	10,950	11,496
Staff assistant	1	1	1	8,112	8,520	8,520
Technician and clerk[b]	47.4	51	49	195,859	223,940	223,533
Regulations:[c]						
Deputy commissioner	44.7	52	47	343,817	407,640	382,652
Attorney	3.9	5	4	36,039	47,896	42,749
Auditor	4.8	9	6	32,047	60,839	44,160
Technician and clerk	43.7	49	47	186,656	224,548	224,127
Education and Research:[d]						
Deputy commissioner	2.1	4	2	18,799	32,316	19,249
Technician and clerk	2	3	2	9,665	13,901	10,665
Temporary help	0.6	0.6	0.4	2,183	2,400	1,500
Totals, Positions Now Authorized	184.2	212.6	195.4	$1,040,225	$1,265,971	$1,201,997

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[a] One position established in 1960-61 to meet workload and continued in 1961-62 as proposed new.

[b] Two positions established in 1960-61 to meet workload and continued in 1961-62 as proposed new.

[c] Eleven positions established in 1960-61 to meet workload and continued in 1961-62 as proposed new.

[d] Three positions established in 1960-61 to meet workload and continued in 1961-62 as proposed new.

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Examinations:				SALARY RANGE			
Junior-intermediate clerk	–	–	1	$281–395	–	$3,615	
Licensing:							
Junior-intermediate typist-clerk	–	–	2	295–415	–	7,590	
Regulations:							
Deputy real estate commissioner I	–	–	5	530–644	–	29,150	
Assistant counsel	–	–	1	644–782	–	7,728	
General auditor II	–	–	3	556–676	–	18,348	
Junior-intermediate typist-clerk	–	–	2	295–415	–	6,640	
Education and Research:							
Deputy real estate commissioner II	–	–	2	613–745	–	13,486	
Junior-intermediate stenographer-clerk	–	–	1	310–415	–	3,485	
Totals, Proposed New Positions	–	–	17	–	–	$90,042	
Estimated salary savings	–	*—1*	*—1*	–	*—$21,003*	*—19,005*	
Totals, Salaries and Wages	184.2	211.6	211.4	$1,040,225	$1,244,968	$1,273,034	$28,066 (2.3%)
OPERATING EXPENSES							
General expense				$44,822	$51,414	$44,564	
Printing				61,792	63,422	64,110	
Communications				54,059	59,620	59,620	
Traveling—in-state				51,361	60,495	60,978	
Traveling—out-of-state				3,147	3,500	3,500	
Rent—building space				123,931	146,136	159,258	
Compensation insurance				1,600	1,800	2,000	
Pro rata charges				39,731	52,075	51,119	
Hearing services, Division of Administrative Procedure				53,331	62,301	62,301	
Study of real estate education and research needs				16,276	30,000	30,000	
Real estate education and research programs, state colleges and junior colleges				44,383	110,000	173,000	
Totals, Operating Expenses				$494,433	$640,763	$710,450	$69,687 (10.9%)
EQUIPMENT				$32,559	$41,730	$14,763	—$26,967 (—64.6%)
REIMBURSEMENTS							
Miscellaneous				*—32*	–	–	–
Contributions to State Employees' Retirement Fund				80,560	106,054	107,759	1,705
TOTAL EXPENDITURES				$1,647,745	$2,033,515	$2,106,006	$72,491 (3.6%)
Real Estate Fund				*1,541,851*	*1,818,857*	*1,829,841*	*10,984*
Real Estate Education and Research Fund				*105,894*	*214,658*	*276,165*	*61,507*

RECONCILIATION WITH APPROPRIATIONS

Real Estate Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,401,498	$1,593,373	$1,725,917
Emergency authorizations (Support)	117,985	87,507	–
Salary increase authorizations (Support)	5,014	68,893	–
Contributions to State Employees' Retirement Fund	77,816	101,687	103,924
Total Available	$1,602,313	$1,851,460	$1,829,841
Unexpended balance, estimated savings (Support)	—60,462 [a]	—32,603 [b]	–
TOTAL EXPENDITURES	$1,541,851	$1,818,857	$1,829,841

Real Estate Education and Research Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$178,826	$185,367	$272,330
Emergency authorization (Support)	–	24,924	–
Contributions to State Employees' Retirement Fund	2,744	4,367	3,835
Total Available	$181,570	$214,658	$276,165
Unexpended balance, estimated savings (Support)	—75,676	–	–
TOTAL EXPENDITURES	$105,894	$214,658	$276,165
TOTAL EXPENDITURES, ALL FUNDS	$1,647,745	$2,033,515	$2,106,006

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[a] Composed of savings in salaries and wages, $4,139; operating expenses, $95,507; equipment, $7,124; and loss in reimbursements, $46,308.

[b] Composed of savings in salaries and wages, $5,971; and operating expenses, $26,632.

Department of Investment

DIVISION OF REAL ESTATE—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REAL ESTATE FUND			
Accumulated surplus, July 1	$1,645,618	$1,720,412	$1,577,005
Prior year adjustment	2,650	–	–
Accumulated Surplus, Adjusted	$1,648,268	$1,720,412	$1,577,005
Revenues:			
Examination fees	$83,530	$90,000	$100,000
License fees	1,189,813	1,236,000	1,116,975
Subdivision filing fees	154,100	160,000	160,000
Subdivision inspection fees	2,462	2,500	2,500
Sale of publications	47,328	47,000	47,500
Miscellaneous	76,839	80,000	82,000
Interest from Surplus Money Investment Fund	59,997	60,000	50,000
Total Revenues	$1,614,069	$1,675,500	$1,558,975
Total Resources	$3,262,337	$3,395,912	$3,135,980
Less Expenditures:			
Division of Real Estate	$1,541,851	$1,818,857	$1,829,841
Claim of Secretary, Board of Control	74	50	50
Total Expenditures	$1,541,925	$1,818,907	$1,829,891
Accumulated Surplus, June 30	$1,720,412	$1,577,005	$1,306,089
REAL ESTATE EDUCATION AND RESEARCH FUND			
Accumulated surplus, July 1	$1,097,983	$1,178,685	$1,158,027
Prior year adjustment	—1,748	–	–
Accumulated Surplus, Adjusted	$1,096,235	$1,178,685	$1,158,027
Revenues:			
License fees	$396,604	$412,000	$372,325
Interest from Surplus Money Investment Fund	41,697	42,000	22,250
Total Revenues	$438,301	$454,000	$394,575
Total Resources	$1,534,536	$1,632,685	$1,552,602
Less Expenditures:			
Division of Real Estate	$105,894	$214,658	$276,165
University of California	249,957	260,000	202,500
Total Expenditures	$355,851	$474,658	$478,665
Accumulated Surplus, June 30	$1,178,685	$1,158,027	$1,073,937

DIVISION OF SAVINGS AND LOAN

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Savings and Loan Inspection Fund)*	$709,395	$904,696	$1,005,213	$100,517 (11.1%)
Personnel man-years	65.4	84.1	90.1	6

GENERAL ANALYSIS

Objectives

The primary objectives of the Division of Savings and Loan are the examination of state-licensed savings and loan associations to determine their stability, their compliance with Savings and Loan Law and their financial condition. The purpose is to protect the funds of the investing public.

Program and Performance

This division administers the Savings and Loan Association Law, annually licenses eligible associations and their agents and salesmen, examines each association and its branches annually to determine compliance with law and to prevent unsound business practices in order to safeguard funds of the investing public. Applications for licenses made to the division are the subject of examination and public hearings to determine issuance or denial. Because of the increasing number of associations and branches and their growing assets together with applications for new facilities, additional examiner and appraiser personnel are required to examine and physically appraise real properties securing loans made by the associations, in order that the quality of examinations and appraisals may not be reduced.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The increased workload trend is expected to continue through 1961-62 necessitating 1 additional administrative officer, 1 additional attorney, 1 additional examiner, 2 additional appraisers and 2 additional auditors.

Facilities Requiring Examinations:

	Actual			Estimated
	1957-58	1958-59	1959-60	1960-61
Number of associations	171	173	174	186
Number of branches	113	131	149	159
Total facilities	284	304	323	345

Limitations on operations of associations are dependent to a considerable degree upon appraised value of realty securing their loans. Division appraisers attempt a 7 percent sampling of association appraisals on new loans and the appraisal of the security underlying delinquent loans.

The division takes over the assets and business of associations in financial difficulties for the purpose of rehabilitation or liquidation.

This agency, wholly supported by annual assessment of operating associations, maintains 2 offices, 1 in Los Angeles and 1 in San Francisco.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 362, Salary Supplement)							
Commissioner	1	1	1	$15,750	$16,538	$16,538	
Deputy commissioner	1	1	1	12,850	13,860	13,860	
Assistant commissioner	1	1	1	12,600	13,200	13,200	
Attorney	1.8	2	2	17,831	22,698	23,837	
Staff assistant	1	1	1	6,672	7,356	7,728	
Examiner	33.8	45	45	254,591	353,288	366,861	
Appraiser	12	17	17	97,138	144,322	149,594	
Technician and clerk	13.8	18	18	57,603	82,956	86,686	
Temporary help	–	0.1	0.1	–	300	300	
Totals, Positions Now Authorized	65.4	86.1	86.1	$475,035	$654,518	$678,604	
Proposed New Positions:				SALARY RANGE			
Administrative assistant II	–	–	1	676–821	–	8,112	
Associate counsel	–	–	1	862–1,048	–	10,344	
Savings and loan examiner II	–	–	1	556–676	–	6,672	
Auditor I	–	–	2	436–613	–	10,464	
Senior savings and loan appraiser	–	–	2	644–782	–	15,456	
Totals, Proposed New Positions	–	–	7	–	–	$51,048	
Estimated salary savings	–	*—2*	*—3*	–	*—15,000*	*—17,000*	
Totals, Salaries and Wages	65.4	84.1	90.1	$475,035	$639,518	$712,652	$73,134 (11.4%)
OPERATING EXPENSES							
General expense				$28,405	$41,829	$54,491	
Printing				4,549	5,244	5,224	
Communications				6,859	9,596	9,581	
Traveling—in-state				59,230	90,343	97,603	
Specialized training				402	5,348	5,000	
Traveling—out-of-state, examinations				149	500	500	
Traveling—out-of-state, other				1,678	2,200	2,700	
Rent—building space				19,817	25,951	31,143	
Pro rata charges				13,295	15,134	14,775	
Economic survey contract				40,000	–	–	
Totals, Operating Expenses				$174,384	$196,145	$221,017	$24,872 (12.7%)
EQUIPMENT				$32,609	$19,799	$20,725	$926 (4.7%)
REIMBURSEMENTS							
Special services to savings and loan associations				*—6,841*	*—500*	*—500*	–
Contributions to State Employees' Retirement Fund				34,208	49,734	51,319	1,585
TOTAL EXPENDITURES				$709,395	$904,696	$1,005,213	$100,517 (11.1%)

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Savings and Loan Inspection Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$721,673	$802,681	$953,894
Emergency authorizations (Support)	6,367	25,121	–
Salary increase authorizations (Support)	24,295	27,160	–
Contributions to State Employees' Retirement Fund	34,208	49,734	51,319
Total Available	$786,543	$904,696	$1,005,213
Unexpended balance, estimated savings (Support)	—77,148 [a]	–	–
TOTAL EXPENDITURES	$709,395	$904,696	$1,005,213

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SAVINGS AND LOAN INSPECTION FUND			
Accumulated surplus, July 1	$608,007	$844,082	$979,686
Prior year adjustments	1,683	–	–
Accumulated Surplus, Adjusted	$609,690	$844,082	$979,686
Revenues:			
Licenses	$869,201	$960,000	$1,060,000
Fees	52,700	55,000	55,000
Miscellaneous	255	300	300
Interest from Surplus Money Investment Fund	21,631	25,000	25,000
Total Revenues	$943,787	$1,040,300	$1,140,300
Total Resources	$1,553,477	$1,884,382	$2,119,986
Less Expenditures:			
Division of Savings and Loan	709,395	904,696	1,005,213
Accumulated Surplus, June 30	$844,082	$979,686	$1,114,773

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[a] Composed of savings in salaries and wages, $51,104; operating expenses, $19,673; equipment, $30; and increase in reimbursements, $6,341.

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contingent Fund of the Board of Osteopathic Examiners)*	$65,195	$69,361	$71,402	$2,041 (2.9%)
Personnel man-years	6.4	6.4	6.4	–

GENERAL ANALYSIS

Objectives

This board was established to maintain high standards for the osteopathic profession; to assist and protect licentiates and the public; and effect economies within the board consistent with effective administration and adequate policing.

Program and Performance

The Board of Osteopathic Examiners was created by initiative measure in 1922 and consists of 5 members appointed by the Governor for 3-year terms from graduates of osteopathic schools who are licensed to practice in this State and have been citizens for 5 years preceding appointment. It is a licensing and policing agency which has the responsibility of licensing as physicians and surgeons, graduates of osteopathic schools meeting the requirements of Division 2, Chapter 5, Business and Professions Code.

The board receives applications for examination for licensure as a physician and surgeon, investigates and approves approximately 120 applications per year, conducts a 3-day written examination, generally once a year, processes the examination, grades and licenses those applicants who have passed the written examination and have completed a year of internship in an approved hospital. Applicants may take the examination upon completion of their medical course, but a license may not be issued until they have completed a year of intern training. The board also receives and investigates an average of 30 applications for physician and surgeon certificates by reciprocity each year. The board has approximately 2,500 licentiates.

To maintain fiscal solvency of the board, effective in 1960-61, the annual tax and registration fees were raised administratively from $17 to $25 and the examination fees were increased from $25 to $35.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 362, Salary Supplement)							
Board member (5) per diem	–	–	–	$510	$700	$700	
Secretary-treasurer	0.5	0.5	0.5	3,600	3,600	3,600	
Assistant secretary	1	1	1	7,008	7,356	7,356	
Attorney	0.3	0.3	0.3	3,600	3,600	3,600	
Investigator	2	2	2	13,716	14,652	14,736	
Technician and clerk	2	2	2	8,989	9,760	9,960	
Temporary help	0.6	0.6	0.6	2,846	2,997	2,997	
Totals, Salaries and Wages	6.4	6.4	6.4	$40,269	$42,665	$42,949	$284 (0.6%)
OPERATING EXPENSES							
General expense				$1,672	$1,700	$1,700	
Printing				3,159	3,300	3,300	
Communications				1,971	2,321	2,331	
Traveling—in-state				4,260	4,700	4,400	
Traveling—out-of-state				764	780	780	
Rent—building space				2,061	1,959	2,200	
Accounting services				975	1,050	1,050	
Pro rata charges				2,197	2,615	2,530	
Hearing services—Division of Administrative Procedures				3,720	3,720	3,720	
Examination services				1,632	1,413	1,600	
Totals, Operating Expenses				$22,411	$23,558	$23,611	$53 (0.2%)
EQUIPMENT				$77	$538	$2,220	$1,682 (312.6%)
Contributions to State Employees' Retirement Fund				2,438	2,600	2,622	22
TOTAL EXPENDITURES				$65,195	$69,361	$71,402	$2,041 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

Contingent Fund of the Board of Osteopathic Examiners

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$58,480	$65,374	$68,780
Allocations from Salary Increase Fund (Support)	1,490	1,844	–
Allocation from Emergency Fund (Support)	3,316	–	–
Contributions to State Employees' Retirement Fund	2,438	2,600	2,622
Total Available	$65,724	$69,818	$71,402
Unexpended balance, estimated savings (Support)	—529 [a]	—457 [b]	–
TOTAL EXPENDITURES	$65,195	$69,361	$71,402

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[a] Composed of savings in salaries and wages, $474; operating expenses, $34; and equipment, $21.

[b] Composed of savings in operating expenses.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS			
Accumulated surplus, July 1	$57,626	$46,063	$51,737
Prior year adjustments	134	–	–
Accumulated Surplus, Adjusted	$57,760	$46,063	$51,737
Revenue: Licenses, fees and miscellaneous	53,498	75,035	76,055
Total Resources	$111,258	$121,098	$127,792
Less Expenditures:			
Board of Osteopathic Examiners	$65,195	$69,361	$71,402
Accumulated Surplus, June 30	$46,063	$51,737	$56,390

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,105	$1,435	$1,425	—$10 (—0.7%)
Personnel man-years	0.1	0.1	0.1	–

GENERAL ANALYSIS

Objectives

The purpose of the board is to protect the public and users of the San Diego port facilities by assuring that pilots are qualified to perform their function.

Program and Performance

The board licenses pilots operating vessels on the San Diego Bay, after careful examination of qualifications, fixes rates of pilotage, and records fees received by each pilot as submitted to the board on monthly reports. The 3-member board is appointed by the Governor to serve at his pleasure for terms not exceeding 4 years. Members include the mayor of San Diego as ex officio member, a nautical man and 1 citizen, who must be residents of San Diego.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 362, Salary Supplement)							
Board member (3) per diem	–	–	–	$750	$975	$975	
Secretary—part-time	0.1	0.1	0.1	300	300	300	
Totals, Salaries and Wages	0.1	0.1	0.1	$1,050	$1,275	$1,275	
OPERATING EXPENSES							
General expense				–	$50	$50	
Printing				$55	50	50	
Communications				–	10	–	
Totals, Operating Expenses				$55	$110	$100	—$10 (—9.1%)
EQUIPMENT				–	$50	$50	–
TOTAL EXPENDITURES				$1,105	$1,435	$1,425	—$10 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,485	$1,435	$1,425
Unexpended balance, estimated savings (Support)	—380	–	–
TOTAL EXPENDITURES	$1,105	$1,435	$1,425

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Licenses, penalties and fees *(General Fund)*	$4,863	$4,600	$4,700

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pilot Commissioners' Special Fund)*	$29,845	$24,255	$24,418	$163 (0.7%)
Personnel man-years	4.1	4.1	4.1	–

GENERAL ANALYSIS

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun consists of 3 members appointed by the Governor for 4-year terms. This board qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. At the present time 35 pilots are licensed by the board. Revenues are received from pilotage fees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 362, Salary Supplement)							
Commissioner—part-time	3	3	3	$10,800	$10,800	$10,800	
Technician and clerk	1	1	1	5,232	5,496	5,496	
Temporary help	0.1	0.1	0.1	141	310	310	
Totals, Salaries and Wages	4.1	4.1	4.1	$16,173	$16,606	$16,606	
OPERATING EXPENSES							
General expense				$406	$485	$485	
Printing				38	450	450	
Communications				511	600	600	
Traveling—in-state				274	490	330	
Rent—building space				1,590	1,587	1,587	
Pro rata charges				2,286	3,252	3,575	
Medical examination fees				285	285	285	
Operational survey				7,854	–	–	
Totals, Operating Expenses				$13,244	$7,149	$7,312	$163 (2.3%)
EQUIPMENT				–	$50	$50	–
Contributions to State Employees' Retirement Fund				428	450	450	–
TOTAL EXPENDITURES				$29,845	$24,255	$24,418	$163 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

Pilot Commissioners' Special Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$20,836	$24,250	$23,968
Emergency authorization (Support)	10,283	–	–
Salary increase authorization (Support)	–	264	–
Contributions to State Employees' Retirement Fund	428	450	450
Total Available	$31,547	$24,964	$24,418
Unexpended balance, estimated savings (Support)	—1,702 [a]	—709 [b]	–
TOTAL EXPENDITURES	$29,845	$24,255	$24,418

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$41,741	$22,006	$24,751
Prior year adjustments	178	–	–
Accumulated Surplus, Adjusted	$41,919	$22,006	$24,751
Revenue: Licenses, fees, penalties, and fines	9,932	27,000	27,000
Total Resources	$51,851	$49,006	$51,751
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	$29,845	$24,255	$24,418
Accumulated Surplus, June 30	$22,006	$24,751	$27,333

[a] Composed of savings in salaries and wages, $159; operating expenses, $1,493; and equipment, $50.
[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Division of Administrative Procedure	$41,661	$70,990	$82,487	$11,497
Board of Guide Dogs for the Blind	3,655	4,610	4,866	256
Totals	$45,316	$75,600	$87,353	$11,753 (15.5%)
Special Funds				
TOTAL EXPENDITURES				
Board of Accountancy	$211,524	$264,342	$278,560	$14,218
Board of Architectural Examiners	75,738	90,903	92,475	1,572
Athletic Commission	161,835	188,239	188,864	625
Board of Barber Examiners	168,358	185,857	192,380	6,523
Cemetery Board	43,762	54,515	55,142	627
Board of Chiropractic Examiners	72,824	85,859	86,443	584
Board of Registration for Civil and Professional Engineers	314,062	344,623	341,451	—3,172
Collection Agency Licensing Bureau	90,873	127,770	118,411	—9,359
Contractors' License Board	991,088	1,094,716	1,171,429	76,713
Board of Cosmetology	315,792	363,084	391,209	28,125
Board of Dental Examiners	132,385	135,474	148,153	12,679
Board of Dry Cleaners	243,364	273,179	267,702	—5,477
Board of Funeral Directors and Embalmers	61,199	65,301	69,705	4,404
Bureau of Furniture and Bedding Inspection	345,322	400,544	399,218	—1,326
Board of Landscape Architects	18,757	20,033	19,829	—204
Board of Medical Examiners	437,027	516,720	537,128	20,408
Board of Nurse Examiners	248,483	369,344	365,689	—3,655
Board of Optometry	47,690	49,101	50,247	1,146
Board of Pharmacy	294,528	343,261	344,383	1,122
Bureau of Private Investigators and Adjusters	100,747	98,550	104,367	5,817
Certified Shorthand Reporters Board	15,802	20,238	20,822	584
Board of Social Work Examiners	27,178	31,083	32,233	1,150
Structural Pest Control Board	83,509	93,373	90,927	—2,446
Board of Examiners in Veterinary Medicine	21,490	26,187	26,016	—171
Board of Vocational Nurse Examiners	82,381	122,992	122,789	—203
Yacht and Ship Brokers Commission	18,588	19,391	19,673	282
Totals	$4,624,306	$5,384,679	$5,535,245	$150,566
TOTAL EXPENDITURES, ALL FUNDS	$4,669,622	$5,460,279	$5,622,598	$162,319 (3%)
Nonrevenue Funds [a]				
TOTAL EXPENDITURES				
Departmental administration	$837,957	$752,382	$770,087	$17,705 (2.4%)

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional and Vocational Standards Fund)* [b]	$837,957	$752,382	$770,087	$17,705 (2.4%)
Personnel man-years	48.5	58	60	2

GENERAL ANALYSIS

Objectives

To protect the public health, welfare and safety by permitting only persons and firms of demonstrated knowledge and abilities to perform public services for compensation; to prevent unauthorized practices upon the public and to discipline those licensed who fail in their public trust.

Program and Performance

The department is headed by a director, appointed by the Governor. Approximately 560 people are employed by the department and its member agencies.

The member agencies of the Department of Professional and Vocational Standards are headed by boards of 3 to 13 members

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[a] These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

[b] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

PROGRAM AND PERFORMANCE—Continued

appointed by the Governor from among members of the particular profession or vocation regulated. The members usually serve overlapping 4-year terms.

In general, the agencies have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licenses by means of inspection, investigation and formal disciplinary action. Each agency employs a staff to assist with these functions. With minor exceptions the cost of operations of the member agencies is paid by the fees collected from those engaged in the occupations regulated.

The departmental administration co-ordinates and supervises the administrative and financial affairs of 27 professional and vocational licensing agencies and the Division of Administrative Procedure. It performs centralized personnel, budgetary accounting, and mechanical registration for these agencies and manages the Business and Professions Building and Annex.

The administration budget for the 1961-62 fiscal year provides for 7 new positions in the general service areas of the department; specifically, in the mail processing, duplicating, machine reregistration, and supply areas, where the increased workload requires additional personnel. This workload increase is due to new licensees who have been approved by the several boards, and through the moving of the headquarters by all but one agency to Sacramento.

In addition, a position of records management analyst and a stockroom clerk have been added to develop and put into effect a continuing program of records management and to establish a centralized facility for office supplies.

The 1961-62 department budget provides for the following significant changes in program:

Agency	Program	Number of positions	Cost
Departmental Administration	Administrative and Clerical	7	$31,230
Departmental Administration	Licensing	2	8,400
Board of Accountancy	Clerical	1	3,996
Board of Barber Examiners	Clerical	1	3,996
Contractors' License Board	Administrative	2	20,688
Contractors' License Board	Clerical	7	30,492
Board of Cosmetology	Investigation	2	11,544
Board of Cosmetology	Clerical	2.9	11,403
Board of Dental Examiners	Clerical	0.5	2,097
Board of Medical Examiners	Investigation	1	5,772
Board of Nurse Examiners	Clerical	1.5	5,297
		27.9	$134,915

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES (See page 363, Salary Supplement)						
Executive:						
Director	1	1	1	$15,750	$16,536	$16,536
Deputy director	0.5	1	1	6,300	13,530	14,178
Assistant director	0.5	–	–	7,200	–	–
Staff assistant	1.9	3	3	20,902	34,319	35,435
Technician and clerk	2	3	3	10,576	16,080	16,320
Division of Administration:						
Chief of division	1	1	1	10,180	11,220	11,784
Accounting officer	2	2	2	16,112	17,348	17,348
Personnel officer	1	1	1	8,146	8,977	9,423
Business service officer	–	1	1	–	6,672	7,008
Auditor	2	2	2	14,088	14,784	14,784
Technician and clerk [a]	21.6	24.5	22.5	98,774	120,776	114,914
Temporary help	0.6	0.8	0.8	1,930	2,550	2,550
Licensing Services:						
Supervisor	1	1	1	6,490	7,153	7,511
Technician and clerk [b]	7.4	11	9	30,950	48,290	42,169
Temporary help	4	4.4	2	15,433	17,236	8,000
Totals, Positions Now Authorized	46.5	56.7	50.3	$262,831	$335,471	$317,960
Proposed New Positions:						
Division of Administration:				SALARY RANGE		
Records management analyst II	–	–	1	613–745	–	7,356
Intermediate clerk	–	–	1	325–395	–	3,996
Junior clerk	–	–	1	281–341	–	3,456
Stock clerk	–	–	1	358–436	–	4,404
Duplicating machine operator I	–	–	1	295–358	–	3,630
Intermediate stenographer-clerk	–	–	2	341–415	–	8,388
Licensing Services:						
Tabulating machine operator	–	–	1	358–436	–	4,404
Keypunch operator	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	9	–	–	$39,630
Estimated salary savings	–	*—0.8*	*—1.4*	–	*—$4,500*	*—7,500*
Totals, Salaries and Wages	46.5	55.9	57.9	$262,831	$330,971	$350,090

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[a] Two positions established in 1960-61 to staff new offices in Oakland and Fresno and continued in 1961-62 as proposed new.

[b] Two positions established in 1960-61 to meet workload and continued in 1961-62 as proposed new.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
ADMINISTRATION—Continued							
OPERATING EXPENSES							
General expense				$6,690	$8,420	$7,910	
Printing				3,311	2,500	2,500	
Communications				9,152	9,950	10,250	
Traveling—in-state				9,183	9,887	9,887	
Rent—building space				16,574	21,238	23,017	
Pro rata charges				4,798	5,682	5,511	
Services from other agencies				344	5,350	2,032	
Reregistration services				3,419	2,000	2,000	
Licensing Services:							
General expense				2,614	3,175	3,175	
Printing				193	400	400	
Communications				185	250	250	
Traveling—in-state				34	250	250	
Rent—building space				3,547	3,766	3,766	
Tabulating machine—operation				12,843	13,466	10,046	
Totals, Operating Expenses				$72,887	$86,334	$80,994	
EQUIPMENT				$82,937	$25,331	$23,944	
REIMBURSEMENTS							
For reregistration services				*—44,613*	*—119,060*	*—108,028*	
Contributions to State Employees' Retirement Fund				18,665	23,662	25,818	
Totals, Administration				$392,707	$347,238	$372,818	
MAINTENANCE AND OPERATION OF BUILDING							
SALARIES AND WAGES							
(See page 363, Salary Supplement)							
Technician and clerk	2	2	2	$8,347	$9,252	$9,252	
Temporary help	–	0.1	0.1	–	395	395	
Totals, Salaries and Wages	2	2.1	2.1	$8,347	$9,647	$9,647	
OPERATING EXPENSES							
General expense				$474	$475	$475	
Printing				–	60	60	
Communications				760	800	800	
Pro rata charges				21,194	28,289	36,105	
Building maintenance and repairs				46,366	50,000	51,500	
Utilities				30,220	35,000	35,000	
Charges Made by Department of Finance for:							
Janitor service				149,872	157,366	157,366	
Building maintenance service				40,243	42,255	42,255	
Police service				12,019	12,620	12,620	
Gardener service				3,853	4,046	4,046	
Elevator service				19,598	20,578	20,578	
Special Repairs and Maintenance:							
Paint Business and Professions Building Annex				7,250	–	–	
Paint Business and Professions Building				26,600	–	–	
Paint Business and Professions Building interior				–	30,000	25,000	
Install window shades—Business and Professions Building and Annex				77,030	12,451	–	
Totals, Operating Expenses				$435,479	$393,940	$385,805	
EQUIPMENT				$741	$800	$1,060	
Contributions to State Employees' Retirement Fund				683	757	757	
Totals, Maintenance and Operation of Building				$445,250	$405,144	$397,269	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	48.5	58.8	52.4	$271,178	$345,118	$327,607	
Proposed new positions	–	–	9	–	–	39,630	
Estimated salary savings	–	*—0.8*	*—1.4*	–	*—4,500*	*—7,500*	
Totals, Salaries and Wages	48.5	58	60	$271,178	$340,618	$359,737	$19,119 (5.6%)
Operating expenses				508,366	480,274	466,799	—13,475 (—2.8%)
Equipment				83,678	26,131	25,004	—1,127 (—4.3%)
Reimbursements:							
For reregistration services				*—44,613*	*—119,060*	*—108,028*	*11,032* *(9.3%)*
Contributions to State Employees' Retirement Fund				19,348	24,419	26,575	2,156
TOTAL EXPENDITURES				$837,957	$752,382	$770,087	$17,705 (2.4%)

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Professional and Vocational Standards Fund[a]			
APPROPRIATIONS			
Budget Act appropriation (Purchase of equipment)	$140,000	–	–
Continuing appropriation for expenses as prescribed by Sections 203 and 403, Business and Professions Code (Support)	678,609	$727,963	$743,512
Contributions to State Employees' Retirement Fund	19,348	24,419	26,575
TOTAL EXPENDITURES	$837,957	$752,382	$770,087

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Accumulated surplus, July 1	$228,787	$104,022	$169,620
Prior year adjustments	—2,059	–	–
Accumulated Surplus, Adjusted	$226,728	$104,022	$169,620
Revenue:			
Assessments for departmental administration	$266,886	$373,651	$389,799
Rentals—office space and parking lot	478,365	484,329	484,329
Total Resources	$971,979	$962,002	$1,043,748
Less Expenditures:			
Departmental administration	$837,957	$752,382	$770,087
Repayments to investing agencies	30,000	40,000	100,000
Total Expenditures	$867,957	$792,382	$870,087
Accumulated Surplus, June 30	$104,022	$169,620	$173,661
Administration	*42,919*	*69,332*	*86,313*
Building	*61,103*	*100,288*	*87,348*

BUSINESS AND PROFESSIONS BUILDING ANNEX

In accordance with the provisions of Sections 400 and 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. Generally, the remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Repayments to investing agencies are estimated on an accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals accrued.

Investing Agencies	Investment as of July 1, 1960	Estimated Repayments 1960-61	Estimated Repayments 1961-62
Department of Professional and Vocational Standards:			
Board of Accountancy	$181,733	$6,703	$16,757
Board of Registration for Civil and Professional Engineers	94,283	3,478	8,694
Contractors' License Board	132,319	3,036	7,590
Board of Cosmetology	65,856	2,428	6,072
Board of Dental Examiners	20,579	759	1,898
Board of Funeral Directors and Embalmers	8,232	304	759
Bureau of Furniture and Bedding Inspection	77,772	2,868	7,171
Board of Medical Examiners	277,978	10,253	25,632
Board of Nurse Examiners	135,217	6,831	17,078
Bureau of Private Investigators and Adjusters	90,552	3,340	8,349
Totals, Business and Professions Building Annex	$1,084,521	$40,000	$100,000

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[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$41,661	$70,990	$82,487	$11,497 (16.2%)
Personnel man-years	21.9	26	26.3	0.3

GENERAL ANALYSIS

This division is responsible for co-ordinating and improving the quasi-judicial functions of the various licensing boards, including agencies not within the department itself. It furnishes trained hearing officers to any state agency conducting disciplinary proceedings, and it compiles and publishes the California Administrative Code, consisting of agency rules and regulations. The expenses of the hearings function, including retirement, are supported entirely on a reimbursable basis by the agencies utilizing the services.

The agency workload is indicated by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Cases heard	1,238	1,095	1,230	1,400	1,500
Pages of rules and regulations printed	2,809	2,326	3,719	4,000	4,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
SALARIES AND WAGES						
(See page 364, Salary Supplement)						
Chief of division	1	1	1	$15,060	$15,966	$16,056
Hearing officer	6.5	8	8	77,420	96,176	98,028
Technician and clerk	12.6	15	15	73,564	98,327	100,438
Temporary help	0.1	0.5	0.5	338	1,500	1,500
Totals, Positions Now Authorized	20.2	24.5	24.5	$166,382	$211,969	$216,022
Estimated salary savings	–	*—0.5*	*—0.2*	–	*—2,700*	*—1,500*
Totals, Salaries and Wages	20.2	24	24.3	$166,382	$209,269	$214,522
OPERATING EXPENSES						
General expense				$4,769	$6,740	$6,440
Printing				997	1,500	1,700
Communications				3,012	3,800	4,200
Traveling—in-state				9,503	9,600	10,400
Traveling—out-of-state				200	–	–
Rent—building space				19,355	22,889	23,287
Reporting services				5,472	7,000	7,000
Pro rata charges				14,709	21,875	21,516
Reregistration services				5	–	–
Totals, Operating Expenses				$58,022	$73,404	$74,543
EQUIPMENT				$5,916	$5,343	$2,936
REIMBURSEMENTS						
Hearings and other services to agencies				*—258,224*	*—288,016*	*—292,001*
Total, Administration				—$27,904	–	–
CODIFICATION						
SALARIES AND WAGES						
(See page 364, Salary Supplement)						
Counsel	1	1	1	$8,940	$9,384	$9,384
Technician and clerk	0.7	1	1	3,456	4,920	4,980
Totals, Salaries and Wages	1.7	2	2	$12,396	$14,304	$14,364
OPERATING EXPENSES						
General expense				$55	$85	$85
Printing				49,370	45,000	54,850
Communications				255	255	255
Traveling—in-state				89	300	280
Rent—building space				800	800	800
Totals, Operating Expenses				$50,569	$46,440	$56,270
EQUIPMENT				$50	$246	$353
Totals, Codification				$63,015	$60,990	$70,987

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	21.9	26.5	26.5	$178,778	$226,273	$230,386	
Estimated salary savings	–	*—0.5*	*—0.2*	–	*—2,700*	*—1,500*	
Totals, Salaries and Wages	21.9	26	26.3	$178,778	$223,573	$228,886	$5,313 (2.4%)
Operating expenses				108,591	119,844	130,813	10,969 (9.2%)
Equipment				5,966	5,589	3,289	—2,300 (—41.2%)
Reimbursements:							
Hearings and other services to agencies				*—258,224*	*—288,016*	*—292,001*	*—3,985*
Contributions to State Employees' Retirement Fund				6,550	10,000	11,500	1,500
TOTAL EXPENDITURES				$41,661	$70,990	$82,487	$11,497 (16.2%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$67,158	$70,138	$70,987	
Salary increase authorization (Support)				–	852	–	
Contributions to State Employees' Retirement Fund				6,550	10,000	11,500	
Total Available				$73,708	$80,990	$82,487	
Unexpended balance, estimated savings (Support)				—32,047 [a]	—10,000 [b]	–	
TOTAL EXPENDITURES				$41,661	$70,990	$82,487	
REVENUES							
Sale of administrative codes and registers *(General Fund)*				$21,528	$10,000	$20,000	

BOARD OF ACCOUNTANCY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Accountancy Fund)*	$211,524	$264,342	$278,560	$14,218 (5.4%)
Personnel man-years	13.5	15.9	17.3	1.4

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, licenses and regulates certified public accountants and public accountants. Workload formerly handled by an accountancy committee has been shifted to the clerical staff. One new clerical position is included in this budget to meet this clerical workload. The agency workload is reflected in the following table:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Licensees	24,729	24,760	24,500	24,500	24,500
Applications	4,213	3,822	4,070	4,500	4,500

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 364, Salary Supplement)						
Board member (7) per diem	–	–	–	$1,375	$2,100	$2,275
Committee member (12) per diem	–	–	–	2,550	2,775	2,775
Secretary	1	1	1	10,221	10,860	10,860
Staff assistant	0.5	1	1	3,940	6,360	6,672
Investigator	3.9	6	6	24,629	38,366	39,228
Technician and clerk	5.8	7	7	23,380	30,871	31,914
Temporary help	2.3	1.3	1.6	8,569	4,450	6,150
Totals, Positions Now Authorized	13.5	16.3	16.6	$74,664	$95,782	$99,874

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[a] Composed of savings in salaries and wages, $22,463; operating expenses, $13,203; equipment, $113; and loss in reimbursements, $3,732.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Intermediate typist-clerk	–	–	1	SALARY RANGE $325–395	–	$3,996	
Estimated salary savings	–	*—0.4*	*—0.3*	–	*—$1,600*	*—1,000*	
Totals, Salaries and Wages	13.5	15.9	17.3	$74,664	$94,182	$102,870	$8,688 (9.2%)
OPERATING EXPENSES							
General expense				$10,347	$10,575	$11,065	
Printing				7,213	14,500	15,000	
Communications				7,766	11,800	12,300	
Traveling—in-state				17,744	23,555	26,648	
Traveling—out-of-state				81	900	1,225	
Rent—building space				9,393	8,669	8,903	
Pro rata charges				23,947	30,965	31,159	
Examination				47,304	54,500	54,500	
Reregistration services				4,734	5,649	5,117	
Totals, Operating Expenses				$128,529	$161,113	$165,917	$4,804 (3%)
EQUIPMENT				$3,777	$1,975	$2,193	$218 (11%)
REIMBURSEMENTS							
Miscellaneous				*—150*	–	–	–
Contributions to State Employees' Retirement Fund				4,704	7,072	7,580	508
TOTAL EXPENDITURES				$211,524	$264,342	$278,560	$14,218 (5.4%)

RECONCILIATION WITH APPROPRIATIONS

Accountancy Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$210,819	$269,312	$270,980
Emergency authorizations (Support)	42,059	427	–
Salary increase authorization (Support)	1,015	2,181	–
Contributions to State Employees' Retirement Fund	4,704	7,072	7,580
Total Available	$258,597	$278,992	$278,560
Unexpended balance, estimated savings (Support)	—47,073 [a]	—14,650 [b]	–
TOTAL EXPENDITURES	$211,524	$264,342	$278,560

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
ACCOUNTANCY FUND			
Accumulated surplus, July 1	$375,746	$371,278	$383,556
Prior year adjustments	—17,056	–	–
Accumulated Surplus, Adjusted	$358,690	$371,278	$383,556
Revenue:			
Licenses, fees, penalties and fines	255,513	275,505	283,455
Interest from Surplus Money Investment Fund	6,766	1,125	–
Total Revenues	$262,279	$276,630	$283,455
Total Resources	$620,969	$647,908	$667,011
Less Expenditures:			
Board of Accountancy	$211,524	$264,342	$278,560
University of California—research in the field of public accounting	38,143	–	–
Claim of Secretary, State Board of Control	24	10	–
Total Expenditures	$249,691	$264,352	$278,560
Accumulated Surplus, June 30	$371,278	$383,556	$388,451
Investment in Business and Professions Building Annex	*181,733*	*175,030*	*158,273*
Current	*189,545*	*208,526*	*230,178*

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[a] Composed of savings in salaries and wages, $11,703; operating expenses, $34,816; equipment, $404; and excess reimbursements, $150.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Architectural Examiners' Fund)*	$75,738	$90,903	$92,475	$1,572 (1.7%)
Personnel man-years	7.1	7.3	7.5	0.2

GENERAL ANALYSIS

The Board of Architectural Examiners, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates practicing architects. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates	2,809	2,988	3,200	3,300	3,400
Applications	1,475	1,404	1,500	1,550	1,650

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 364, Salary Supplement)							
Board member (5) per diem	–	–	–	$6,113	$6,500	$6,500	
Executive secretary	1	1	1	8,248	9,088	9,540	
Investigator	2	2	2	13,084	14,016	14,016	
Technician and clerk	2	2	2	8,530	9,714	10,065	
Temporary help	2.1	2.3	2.5	11,713	13,721	14,479	
Totals, Salaries and Wages	7.1	7.3	7.5	$47,688	$53,039	$54,600	$1,561 (2.9%)
OPERATING EXPENSES							
General expense				$1,679	$1,530	$1,680	
Printing				980	3,250	3,250	
Communications				3,308	3,525	3,725	
Traveling—in-state				8,524	10,275	10,575	
Traveling—out-of-state				–	1,000	1,000	
Rent—building space				2,490	3,452	4,012	
Pro rata charges				7,101	9,916	8,722	
Examination				568	800	1,000	
Re-registration services				395	698	632	
Totals, Operating Expenses				$25,045	$34,446	$34,596	$150 (0.4%)
EQUIPMENT				$495	$733	$529	—$204 (—28%)
Contributions to State Employees' Retirement Fund				2,510	2,685	2,750	65
TOTAL EXPENDITURES				$75,738	$90,903	$92,475	$1,572 (1.7%)

RECONCILIATION WITH APPROPRIATIONS

Architectural Examiners' Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$82,685	$89,733	$89,725
Salary increase authorization (Support)	–	1,262	–
Contributions to State Employees' Retirement Fund	2,510	2,685	2,750
Total Available	$85,195	$93,680	$92,475
Unexpended balance, estimated savings (Support)	—9,457 [a]	—2,777 [b]	–
TOTAL EXPENDITURES	$75,738	$90,903	$92,475

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[a] Composed of savings in salaries and wages, $3,942; operating expenses, $5,497; and equipment, $18.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
ARCHITECTURAL EXAMINERS' FUND			
Accumulated surplus, July 1	$26,257	$48,659	$69,551
Prior year adjustments	—762	–	–
Accumulated Surplus, Adjusted	$25,495	$48,659	$69,551
Revenue: Licenses, fees, penalties, and fines	98,902	111,795	116,933
Total Resources	$124,397	$160,454	$186,484
Less Expenditures:			
Board of Architectural Examiners	75,738	90,903	92,475
Accumulated Surplus, June 30	$48,659	$69,551	$94,009

ATHLETIC COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Athletic Commission Fund)*	$161,835	$188,239	$188,864	$625 (0.3%)
Personnel man-years	16.9	19	19	–

GENERAL ANALYSIS

The Athletic Commission, which consists of 5 members appointed by the Governor to serve 4-year terms, controls all professional and amateur boxing and wrestling matches held in California. The commission licenses all clubs which sponsor matches and all persons who participate in them. The agency workload is indicated by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	1,686	1,660	1,492	1,662	1,662
Number of shows	1,049	948	888	1,000	1,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 364, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,000	$1,400	$1,400	
Executive officer	1	1	1	15,600	16,380	16,380	
Staff assistant	1	1	1	8,940	9,384	9,384	
Inspector	3	3	3	23,232	24,396	24,396	
Investigator	2.8	4	4	17,509	27,333	28,084	
Technician and clerk	4	4	4	16,509	18,152	18,829	
Temporary help	5.1	6.5	6.5	19,915	25,405	25,405	
Totals, Positions Now Authorized	16.9	19.5	19.5	$102,705	$122,450	$123,878	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	16.9	19	19	$102,705	$120,450	$121,878	$1,428 (1.2%)
OPERATING EXPENSES							
General expense				$2,990	$4,150	$4,150	
Printing				2,503	2,630	2,650	
Communications				10,193	8,800	8,800	
Traveling—in-state				11,706	14,000	14,000	
Traveling—out-of-state				849	1,500	1,500	
Rent—building space				7,994	8,932	8,932	
Pro rata charges				13,654	18,442	18,309	
Re-registration services				28	–	–	
Totals, Operating Expenses				$49,917	$58,454	$58,341	—$113 (—0.2%)
EQUIPMENT				$1,952	$1,497	$691	—$806 (—53.87%)
Contributions to State Employees' Retirement Fund				7,261	7,838	7,954	116
TOTAL EXPENDITURES				$161,835	$188,239	$188,864	$625 (0.3%)

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Athletic Commission Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$142,597	$177,796	$180,910
Emergency authorizations (Support)	24,308	512	–
Salary increase authorization (Support)	4,884	3,714	–
Contributions to State Employees' Retirement Fund	7,261	7,838	7,954
Total Available	$179,050	$189,860	$188,864
Unexpended balance, estimated savings (Support)	—17,215 [a]	—1,621 [b]	–
TOTAL EXPENDITURES	$161,835	$188,239	$188,864

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
ATHLETIC COMMISSION FUND			
Accumulated surplus, July 1	$50,143	$50,129	$85,390
Prior year adjustments	147	–	–
Accumulated Surplus, Adjusted	$49,996	$50,129	$85,390
Revenue: Licenses, fees, penalties, and fines	161,968	223,500	160,000
Total Resources	$211,964	$273,629	$245,390
Less Expenditures:			
Athletic Commission	161,835	188,239	188,864
Accumulated Surplus, June 30	$50,129	$85,390	$56,526

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Barber Examiners' Fund)*	$168,358	$185,857	$192,380	$6,523 (3.5%)
Personnel man-years	17.6	17.8	18	0.2

GENERAL ANALYSIS

The Board of Barber Examiners, which consists of 3 members appointed by the Governor for 4-year terms, examines, licenses, and regulates barbers and apprentice barbers. It also examines the sanitary conditions of barbershops.

This budget provides for 1 additional typist-clerk position, partially financed by a reduction in temporary help funds for workload increases. The agency workload is indicated in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	34,358	35,830	36,902	37,175	37,256
Applications	3,181	3,836	3,838	3,926	3,945

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 365, Salary Supplement)							
Board member	3	3	3	$18,900	$19,845	$19,845	
Secretary	1	1	1	9,347	9,852	9,852	
Inspector	7.9	8	8	44,604	47,379	47,806	
Technician and clerk	5	5	5	22,048	23,884	24,320	
Temporary help	0.7	0.8	–	2,307	2,712	–	
Totals, Positions Now Authorized	17.6	17.8	17	$97,206	$103,672	$101,823	

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[a] Composed of savings in salaries and wages, $8,687; operating expenses, $4,386; and equipment, $4,142.

[b] Composed of savings in operating expenses.

BOARD OF BARBER EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Intermediate typist-clerk	–	–	1	SALARY RANGE $325–395	–	$3,996	
Totals, Salaries and Wages	17.6	17.8	18	$97,206	$103,672	$105,819	$2,147 (2%)
OPERATING EXPENSES							
General expense				$2,506	$3,125	$3,125	
Printing				3,311	2,500	2,500	
Communications				4,446	4,525	4,525	
Traveling—in-state				24,314	25,099	25,389	
Traveling—out-of-state				204	500	500	
Rent—building space				4,510	4,525	4,768	
Pro rata charges				16,531	21,374	20,881	
Examination				5,734	6,000	6,000	
Re-registration services				-	7,562	6,850	
Totals, Operating Expenses				$61,556	$75,210	$74,538	—$672 (—0.9%)
EQUIPMENT				3,647	646	5,389	4,743 (734.2%)
Contributions to State Employees' Retirement Fund				5,949	6,329	6,634	305
TOTAL EXPENDITURES				$168,358	$185,857	$192,380	$6,523 (3.5%)

RECONCILIATION WITH APPROPRIATIONS

Barber Examiners' Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$157,232	$170,325	$185,746
Emergency authorization (Support)	6,363	2,665	–
Salary increase authorization (Support)	4,056	6,538	–
Contributions to State Employees' Retirement Fund	5,949	6,329	6,634
Total Available	$173,600	$185,857	$192,380
Unexpended balance, estimated savings (Support)	—5,242 [a]	–	–
TOTAL EXPENDITURES	$168,358	$185,857	$192,380

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
BARBER EXAMINERS' FUND			
Accumulated surplus, July 1	$51,804	$53,138	$41,131
Prior year adjustments	496	–	–
Accumulated Surplus, Adjusted	$52,300	$53,138	$41,131
Revenue:			
Licenses, fees, penalties, and fines	$168,951	$173,850	$172,645
Interest from Surplus Money Investment Fund	245	–	–
Totals, Revenue	$169,196	$173,850	$172,645
Total Resources	$221,496	$226,988	$213,776
Less Expenditures:			
Board of Barber Examiners	$168,358	$185,857	$192,380
Accumulated Surplus, June 30	$53,138	$41,131	$21,396

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[a] Composed of savings in salaries and wages, $1,212; and operating expenses, $4,030.

Department of Professional and Vocational Standards

CEMETERY BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cemetery Fund)*	$43,762	$54,515	$55,142	$627 (1.2%)
Personnel man-years	3.3	4.1	4.1	–

GENERAL ANALYSIS

The Cemetery Board, which consists of 5 members appointed by the Governor for terms of 4 years, administers the Cemetery Act under which certain cemeteries and cemetery salesmen and brokers are licensed and regulated. The agency workload is indicated in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	1,372	1,281	1,600	1,900	2,200
Applications	2,192	2,500	2,995	3,310	3,604

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 365, Salary Supplement)							
Board member (5) per diem	–	–	–	$800	$1,000	$1,000	
Secretary	1	1	1	10,344	10,860	10,860	
Auditor	0.3	1	1	2,393	6,672	7,008	
Technician and clerk	1	2	2	5,232	9,588	9,792	
Temporary help	1	0.1	0.1	3,392	500	500	
Totals, Salaries and Wages	3.3	4.1	4.1	$22,161	$28,620	$29,160	$540 (1.9%)
OPERATING EXPENSES							
General expense				$468	$825	$825	
Printing				1,355	890	1,500	
Communications				3,454	3,475	3,625	
Traveling—in-state				5,826	7,537	7,537	
Traveling—out-of-state				632	1,500	1,500	
Rent—building space				1,376	1,282	1,187	
Pro rata charges				5,936	7,578	7,287	
Re-registration services				–	203	183	
Totals, Operating Expenses				$19,047	$23,290	$23,644	$354 (1.5%)
EQUIPMENT				$987	$387	$75	—$312 (—80.6%)
Contributions to State Employees' Retirement Fund				1,567	2,218	2,263	45
TOTAL EXPENDITURES				$43,762	$54,515	$55,142	$627 (1.2%)

RECONCILIATION WITH APPROPRIATIONS

Cemetery Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$41,838	$50,213	$52,879
Emergency authorizations (Support)	6,248	1,838	–
Salary increase authorization (Support)	–	246	–
Contributions to State Employees' Retirement Fund	1,567	2,218	2,263
Total Available	$49,653	$54,515	$55,142
Unexpended balance, estimated savings (Support)	—5,891 [a]	–	–
TOTAL EXPENDITURES	$43,762	$54,515	$55,142

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CEMETERY FUND			
Accumulated surplus, July 1	$19,471	$24,807	$25,967
Prior year adjustments	985	–	–
Accumulated Surplus, Adjusted	$20,456	$24,807	$25,967
Revenue: Licenses, fees, penalties, and fines	48,113	55,675	58,325
Total Resources	$68,569	$80,482	$84,292
Less Expenditures:			
Cemetery Board	$43,762	$54,515	$55,142
Accumulated Surplus, June 30	$24,807	$25,967	$29,150

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[a] Composed of savings in salaries and wages, $5,063; operating expenses, $726; and equipment, $102.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Chiropractic Examiners' Fund)*	$72,824	$85,859	$86,443	$584 (0.7%)
Personnel man-years	6.3	6.5	6.5	–

GENERAL ANALYSIS

The board, which consists of 5 members appointed by the Governor for terms of 3 years, examines, licenses, and regulates chiropractors in California.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates	5,335	5,307	5,350	5,315	5,320
Applications	170	132	140	150	160

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 365, Salary Supplement)							
Board member (4) per diem		–	–	$2,850	$2,850	$2,800	
Executive secretary	0.2	1	1	1,288	8,180	8,590	
Secretary—part-time	0.8	–	–	3,123	–	–	
Investigator	2	2	2	14,029	14,736	14,736	
Technician and clerk	3	3	3	12,577	14,193	14,846	
Temporary help	0.3	0.5	0.5	971	1,025	1,200	
Totals, Salaries and Wages	6.3	6.5	6.5	$34,838	$40,984	$42,172	$1,188 (2.9%)
OPERATING EXPENSES							
General expense				$1,801	$1,850	$1,850	
Printing				3,971	5,000	5,000	
Communications				2,939	3,355	3,655	
Traveling—in-state				12,268	12,474	12,969	
Traveling—out-of-state				573	856	780	
Rent—building space				2,429	2,759	2,759	
Pro rata charges				9,666	12,599	12,123	
Examination				920	1,220	1,220	
Reregistration services				1,553	1,215	1,101	
Totals, Operating Expenses				$36,120	$41,328	$41,457	$129 (0.3%)
EQUIPMENT				$268	$1,097	$314	—$783 (—71.4%)
REIMBURSEMENTS							
Miscellaneous				*—384*	–	–	–
Contributions to State Employees' Retirement Fund				1,982	2,450	2,500	50
TOTAL EXPENDITURES				$72,824	$85,859	$86,443	$584 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

Chiropractic Examiners' Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation Support)	$73,057	$77,322	$83,943
Emergency authorization (Support)	1,167	685	–
Salary increase authorization (Support)	803	5,402	–
Contributions to State Employees' Retirement Fund	1,982	2,450	2,500
Total Available	$77,009	$85,859	$86,443
Unexpended balance, estimated savings (Support)	—4,185 [a]	–	–
TOTAL EXPENDITURES	$72,824	$85,859	$86,443

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[a] Composed of savings in salaries and wages, $728; operating expenses, $3,073; and increase in reimbursements, $384.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$55,106	$40,186	$41,587
Prior year adjustments	549	–	–
Accumulated Surplus, Adjusted	$55,655	$40,186	$41,587
Revenues:			
Licenses, fees, penalties, and fines	$57,207	$87,260	$89,375
Interest from Surplus Money Investment Fund	148	–	–
Total Resources	$113,010	$127,446	$130,962
Less Expenditures:			
Board of Chiropractic Examiners	$72,824	$85,859	$86,443
Accumulated Surplus, June 30	$40,186	$41,587	$44,519

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional Engineers' Fund)*	$314,062	$344,623	$341,451	—$3,172 (—0.9%)
Personnel man-years	32.5	32.3	31.3	—1

GENERAL ANALYSIS

The Board of Registration for Civil and Professional Engineers, which consists of 8 members appointed by the Governor for 4-year terms, examines, licenses, and regulates civil, structural, chemical, electrical, mechanical, and petroleum engineers, and surveyors. Agency workload is reflected in the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates	34,889	36,773	37,913	39,000	41,000
Applications	4,906	9,060	7,439	7,500	7,700
Examinations	8,229	6,204	5,712	7,000	7,350

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 365, Salary Supplement)							
Board member (8) per diem	–	–	–	$6,353	$8,000	$8,000	
Executive secretary	1	1	1	11,750	12,940	13,200	
Staff assistant	1	1	1	7,729	8,112	8,112	
Engineer	2	2	2	21,501	23,049	23,571	
Investigator	5	5	5	32,474	34,548	34,872	
Technician and clerk	18.2	18	17	78,645	86,049	82,622	
Temporary help	5.3	5.7	5.7	39,617	41,825	41,825	
Totals, Positions Now Authorized	32.5	32.7	31.7	$198,069	$214,523	$212,202	
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	32.5	32.3	31.3	$198,069	$212,523	$210,202	—$2,321 (—1.1%)
OPERATING EXPENSES							
General expense				$6,925	$7,300	$7,500	
Printing				22,751	23,943	25,000	
Communications				10,505	11,500	11,900	
Traveling—in-state				12,468	13,507	13,807	
Traveling—out-of-state				1,205	1,100	1,600	
Rent—building space				14,495	12,992	11,812	
Pro rata charges				25,541	34,848	32,635	
Examination				3,330	3,500	3,500	
Re-registration services				2,552	8,283	7,502	
Totals, Operating Expenses				$99,772	$116,973	$115,256	—$1,717 (—1.5%)
EQUIPMENT				$4,794	$1,655	$2,711	$1,056 (63.8%)
REIMBURSEMENTS							
Miscellaneous				*—801*	–	–	–
Contributions to State Employees' Retirement Fund				12,228	13,472	13,282	—190
TOTAL EXPENDITURES				$314,062	$344,623	$341,451	—$3,172 (—0.9%)

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS						
Professional Engineers' Fund						
APPROPRIATIONS						
Budget Act appropriation (Support)				$305,376	$320,045	$328,169
Emergency authorizations (Support)				7,366	140	–
Salary increase authorization (Support)				5,495	11,454	–
Contributions to State Employees' Retirement Fund				12,228	13,472	13,282
Total Available				$330,465	$345,111	$341,451
Unexpended balance, estimated savings (Support)				—16,403[a]	—488[b]	–
TOTAL EXPENDITURES				$314,062	$344,623	$341,451

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PROFESSIONAL ENGINEERS' FUND			
Accumulated surplus, July 1	$158,298	$174,193	$179,795
Prior year adjustments	1,146	–	–
Accumulated Surplus, Adjusted	$159,444	$174,193	$179,795
Revenue:			
Licenses, fees, penalties, and fines	$325,325	$350,225	$358,250
Interest from Surplus Money Investment Fund	3,486	–	–
Total Resources	$488,255	$524,418	$538,045
Less Expenditures:			
Board of Registration for Civil and Professional Engineers	$314,062	$344,623	$341,451
Accumulated Surplus, June 30	$174,193	$179,795	$196,594
Investment in Business and Professions Building Annex	*94,283*	*90,805*	*82,111*
Current	*79,910*	*88,990*	*114,483*

COLLECTION AGENCY LICENSING BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Collection Agency Fund)*	$90,873	$127,770	$118,411	—$9,359 (—7.3%)
Personnel man-years	6.8	9.6	9.6	–

GENERAL ANALYSIS

The Collection Agency Licensing Bureau examines, licenses and regulates collection agencies, their officers and employees. Also, this bureau registers employees and licensees, examines the financial accounts of licensees and appoints conservators for liquidations when necessary. The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. In addition the chief serves in the same capacity for the Bureau of Private Investigators and Adjusters with his salary being shared equally by each agency. There is within this bureau a California Advisory Board of Collection Agencies which consists of 5 members appointed by the Governor for 4-year terms.

This budget provides for a current year augmentation in order to finance contingencies which could not have been contemplated at the time that this budget was transferred from the Secretary of State. These include pro rata charges and conservatorships over which this agency has no control, and the one-time cost of an audit study to determine the extent of regulation which this agency must practice in fulfilling its statutory requirements.

Legislation will be necessary in the 1961 Legislative Session to maintain this program on a solvent basis. Agency workload is indicated in the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	769	746	749	755	755
Registrations	–	–	1,685	1,985	1,985
Applications	–	–	2,420	850	850

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[a] Composed of savings in salaries and wages, $4,030; operating expenses, $11,306; equipment, $266; and increase in reimbursements, $801.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 365, Salary Supplement)							
Chief	0.3	–	–	$4,138	–	–	
Assistant chief	0.4	0.5	0.5	2,375	$3,310	$3,476	
Field representative	0.9	–	–	5,435	–	–	
Investigator	0.8	1	1	4,621	6,464	6,784	
Auditor	1.2	4	4	8,310	24,761	25,594	
Technician and clerk	2.6	3.5	3.5	11,934	16,276	16,832	
Temporary help	0.6	0.9	0.9	2,165	3,460	3,460	
Totals, Positions Now Authorized	6.8	9.9	9.9	$38,978	$54,271	$56,146	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,000*	
Totals, Salaries and Wages	6.8	9.6	9.6	$38,978	$53,271	$55,146	$1,875 (3.5%)
OPERATING EXPENSES							
General expense				$9,910	$4,800	$4,200	
Printing				1,672	1,750	1,750	
Communications				3,700	3,700	3,850	
Traveling—in-state				6,408	14,674	15,724	
Traveling—out-of-state				–	500	500	
Rent—building space				2,329	3,117	3,504	
Pro rata charges				17,994	23,678	22,382	
Examination				120	1,000	100	
Reregistration services				192	500	600	
Services from other agencies				2,250	11,496	6,600	
Conservatorships				–	5,000	–	
Totals, Operating Expenses				$44,575	$70,215	$59,210	—$11,005 (—15.7%)
EQUIPMENT				$4,698	$736	$374	—$362 (—49.2%)
Contributions to State Employees' Retirement Fund				2,622	3,548	3,681	133
TOTAL EXPENDITURES				$90,873	$127,770	$118,411	—$9,359 (—7.3%)

RECONCILIATION WITH APPROPRIATIONS

Collection Agency Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$106,996	$114,730
Transferred from Secretary of State (Chapter 2159, Statutes of 1959)	$53,929	–	–
Emergency authorizations (Support)	48,517	23,251	–
Contributions to State Employees' Retirement Fund	2,622	3,548	3,681
Total Available	$105,068	$133,795	$118,411
Unexpended balance, estimated savings (Support)	—14,195 [a]	—6,025 [b]	–
TOTAL EXPENDITURES	$90,873	$127,770	$118,411

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
COLLECTION AGENCY FUND			
Accumulated surplus, July 1	$61,192	$54,366	$14,596
Prior year adjustments	—225	–	–
Accumulated Surplus, Adjusted	$60,967	$54,366	$14,596
Revenue: Licenses, fees, penalties, and fines	100,867	88,000	180,500
Total Resources	$161,834	$142,366	$195,096
Less Expenditures:			
Collection Agency Licensing Bureau, Department of Professional and Vocational Standards	$90,873	$127,770	$118,411
Collection Agency Division, Secretary of State [c]	16,595	–	–
Total Expenditures	$107,468	$127,770	$118,411
Accumulated Surplus, June 30	$54,366	$14,596	$76,685

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[a] Composed of savings in salaries and wages, $8,117; operating expenses, $5,421; and equipment, $657.

[b] Composed of savings in salaries and wages.

[c] Agency transferred from Secretary of State to the Department of Professional and Vocational Standards effective September 18, 1959 under the authority of Chapter 2159, Statutes of 1959.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contractors' License Fund)*	$991,088	$1,094,716	$1,171,429	$76,713 (7%)
Personnel man-years	103.9	105.4	114.9	9.5

GENERAL ANALYSIS

This board of 7 members, each appointed by the Governor for a 4-year term, licenses and regulates contractors in the various branches of the construction industry. The budget for 1961-62 provides 9 additional positions based on workload increases in the number of licensees and the number of complaints received. The legal counsels and attendant positions are intended to represent the agency in administrative hearings so as to relieve investigative personnel from the dual role of prosecutor and witness and to advise investigator personnel in legal aspects of their investigations. The additional clerical positions are added to meet the gradual increase in workload. Since the 1945-46 fiscal year, licensees have increased 122 percent without a comparable increase in positions to carry on the clerical functions of the agency.

The current year budget provides for an augmentation in order to finance increased pro rata charges, over which this agency has no control, and increased traveling costs. These costs are the result of new statutory requirements, increased construction, and the changing trends in urban and suburban development.

The following table indicates the agency's workload:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	82,081	84,494	87,020	89,370	91,962
Applications	17,662	19,952	20,010	22,011	24,212
Complaints filed (after screening)	11,643	12,365	13,107	13,893	14,727
Investigations closed	11,332	12,817	12,575	12,852	13,032
Investigations pending	4,022	3,570	3,631	4,672	6,367
Investigations closed per man-year	218	217	227	214	217

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 366, Salary Supplement)							
Board member (7) per diem	–	–	–	$1,950	$1,848	$1,925	
Registrar	0.9	1	1	12,552	13,230	13,230	
Staff assistant	2.1	3	3	20,277	27,264	28,152	
Examiner	2	2	2	17,040	17,880	17,880	
Investigator	61	65	65	398,221	439,762	449,030	
Technician and clerk	32.1	32	31.5	134,642	149,661	150,225	
Temporary help	5.8	3.9	4.1	23,804	15,760	16,400	
Totals, Positions Now Authorized	103.9	106.9	106.6	$608,486	$665,405	$676,842	
Proposed New Positions:				SALARY RANGE			
Associate counsel	–	–	2	862–1,048	–	20,688	
Senior legal stenographer	–	–	2	395–481	–	9,480	
Senior stenographer-clerk	–	–	1	376–458	–	4,512	
Senior clerk	–	–	1	376–458	–	4,512	
Intermediate typist-clerk	–	–	3	325–395	–	11,988	
Totals, Proposed New Positions	–	–	9	–	–	$51,180	
Estimated salary savings	–	*—1.5*	*—0.7*	–	*—6,800*	*—3,000*	
Totals, Salaries and Wages	103.9	105.4	114.9	$608,486	$658,605	$725,022	$66,417 (10.1%)
OPERATING EXPENSES							
General expense				$12,049	$10,650	$9,600	
Printing				43,918	33,616	35,296	
Communications				26,394	29,300	30,525	
Traveling—in-state				58,349	69,517	73,368	
Traveling—out-of-state				–	350	350	
Rent—building space				36,354	40,076	42,186	
Pro rata charges				126,775	158,214	159,296	
Examination				1,624	3,000	3,000	
Re-registration services				16,478	29,563	28,120	
Totals, Operating Expenses				$321,941	$374,286	$381,741	$7,455 (2%)
EQUIPMENT				$15,758	$12,803	$12,366	—$437 (—3.4%)
REIMBURSEMENTS				*—172*	–	–	–
Miscellaneous							
Contributions to State Employees' Retirement Fund				45,075	49,022	52,300	3,278
TOTAL EXPENDITURES				$991,088	$1,094,716	$1,171,429	$76,713 (7%)

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Contractors' License Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$923,239	$998,379	$1,119,129
Emergency authorizations (Support)	31,759	27,309	–
Salary increase authorization (Support)	–	20,006	–
Contributions to State Employees' Retirement Fund	45,075	49,022	52,300
Total Available	$1,000,073	$1,094,716	$1,171,429
Unexpended balance, estimated savings (Support)	—8,985 [a]	–	–
TOTAL EXPENDITURES	$991,088	$1,094,716	$1,171,429

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CONTRACTORS' LICENSE FUND			
Accumulated Surplus, July 1	$159,500	$621,215	$1,023,909
Prior year adjustments	—3,796	–	–
Accumulated Surplus, Adjusted	$155,704	$621,215	$1,023,909
Revenue:			
Licenses, fees, penalties, and fines	$1,433,424	$1,481,410	$1,508,265
Interest from Surplus Money Investment Fund	23,176	16,000	20,000
Total Resources	$1,612,304	$2,118,625	$2,552,174
Less Expenditures:			
Contractors' License Board	$991,088	$1,094,716	$1,171,429
Claim of Secretary, State Board of Control	1	–	–
Total Expenditures	$991,089	$1,094,716	$1,171,429
Accumulated Surplus, June 30	$621,215	$1,023,909	$1,380,745
Investment in Business and Professions Building Annex	*132,319*	*129,283*	*121,693*
Current	*488,896*	*894,626*	*1,259,052*

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cosmetology Contingent Fund)*	$315,792	$363,084	$391,209	$28,125 (7.7%)
Personnel man-years	30.5	30.9	33.8	2.9

GENERAL ANALYSIS

The board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops and cosmetology schools. This budget provides 2 additional special investigator positions to handle the increase in shop and school inspections and also the increased number of complaints assigned to investigation and to reduce the backlog of assigned complaints. Two clerks have been provided to meet workload increases, one of which was authorized in the current year. In addition, the current year budget provides for an augmentation in order to finance additional expert examiner help, and operating expenses arising from a greater number of examinations than budgeted. Additional funds are provided for charges arising from a redistribution of cost for the Departmental Administration reregistration program. The charge for this service is now based upon total licensees. Workload increases are indicated in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	72,677	76,194	81,658	87,172	92,640
Applications	5,532	7,585	8,693	9,220	10,130
Number of shops	10,526	11,021	11,400	11,800	12,200
Number of schools	102	105	129	150	170

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[a] Composed of savings in salaries and wages, $2,011; operating expenses, $6,238; equipment, $564; and increase in reimbursements, $172.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 366, Salary Supplement)							
Board member (5) per diem	–		–	$14,160	$19,890	$22,900	
Executive secretary	1	1	1	8,146	8,977	9,423	
Inspector	12.6	13	13	71,374	77,690	79,038	
Technician and clerk [a]	11.9	13	11	53,125	60,274	55,119	
Temporary help	5	4.2	4.2	27,186	23,684	23,924	
Totals, Positions Now Authorized	30.5	31.2	29.2	$173,991	$190,515	$190,404	
Proposed New Positions:				SALARY RANGE			
Special Investigator	–	–	2	481–584	–	11,544	
Intermediate typist-clerk		–	2	325–395	–	7,992	
Temporary help	–	–	0.9	–	–	3,411	
Totals, Proposed New Positions	–	–	4.9	–	–	$22,947	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,200*	*—1,200*	
Totals, Salaries and Wages	30.5	30.9	33.8	$173,991	$189,315	$212,151	$22,836 (12.1%)
OPERATING EXPENSES							
General expense				$9,091	$10,653	$10,853	
Printing				6,625	6,000	6,956	
Communications				8,559	9,900	10,150	
Traveling—in-state				40,847	42,547	45,647	
Traveling—out-of-state				832	1,100	1,289	
Rent—building space				8,365	9,469	10,047	
Pro rata charges				28,268	36,285	36,942	
Examination				16,893	23,460	23,460	
Reregistration services				10,492	17,555	15,901	
Totals, Operating Expenses				$129,972	$156,969	$161,245	$4,276 (2.7%)
EQUIPMENT				$1,236	$4,781	$5,725	$944 (2%)
Contributions to State Employees' Retirement Fund				10,593	12,019	12,088	69
TOTAL EXPENDITURES				$315,792	$363,084	$391,209	$28,125 (7.7%)

RECONCILIATION WITH APPROPRIATIONS

Cosmetology Contingent Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$258,704	$304,746	$379,121
Emergency authorization (Support)	45,877	32,391	–
Salary increase authorization (Support)	7,442	13,928	–
Contributions to State Employees' Retirement Fund	10,593	12,019	12,088
Total Available	$322,616	$363,084	$391,209
Unexpended balance, estimated savings (Support)	—6,824 [b]	–	–
TOTAL EXPENDITURES	$315,792	$363,084	$391,209

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
COSMETOLOGY CONTINGENT FUND			
Accumulated surplus, July 1	$114,844	$142,357	$185,208
Prior year adjustments	—2,189	–	–
Accumulated Surplus, Adjusted	$112,655	$142,357	$185,208
Revenue: Licenses, fees, penalties, and fines	345,494	405,935	434,510
Total Resources	$458,149	$548,292	$619,718
Less Expenditures:			
Board of Cosmetology	$315,792	$363,084	$391,209
Accumulated Surplus, June 30	$142,357	$185,208	$228,509
Investment in Business and Professions Building Annex	*65,856*	*63,428*	*57,356*
Current	*76,501*	*121,780*	*171,153*

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[a] One position established in 1960-61 to meet workload and continued in 1961-62 as proposed new. One position abolished June 30, 1961, as a result of licensing mechanization.

[b] Composed of savings in salaries and wages, $228; operating expenses, $6,593; and equipment, $3.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dentistry Fund)*	$132,385	$135,474	$148,153	$12,679 (9.4%)
Personnel man-years	9.4	9.4	10	0.6

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, licenses and regulates dentists and dental hygienists. The 1961-62 budget provides for a 0.5 additional typist-clerk position for the Los Angeles office. This position will be shared equally by Board of Nurses Examiners.

Agency workload figures are indicated in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates	10,578	11,181	11,559	11,847	12,247
Applications	1,256	899	1,002	1,020	1,110

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 366, Salary Supplement)							
Board member (7) per diem	–	–	–	$27,600	$26,325	$26,675	
Executive secretary	1	1	1	9,384	9,852	9,852	
Staff assistant	0.6	0.6	0.6	4,020	4,221	4,221	
Investigator	3	3	3	20,016	21,024	21,024	
Technician and clerk	3.8	4	4	16,403	19,404	19,674	
Temporary help	1	0.8	0.9	2,973	2,595	3,021	
Totals, Positions Now Authorized	9.4	9.4	9.5	$80,396	$83,421	$84,467	
Proposed New Positions:				SALARY RANGE			
Intermediate typist-clerk	–	–	0.5	341–415	–	2,097	
Totals, Salaries and Wages	9.4	9.4	10	$80,396	$83,421	$86,564	$3,143 (3.8%)
OPERATING EXPENSES							
General expense				$6,754	$7,080	$6,075	
Printing				5,294	700	6,000	
Communications				3,088	4,194	4,200	
Traveling—in-state				13,429	14,369	13,734	
Traveling—out-of-state				848	1,018	1,110	
Rent—building space				4,014	4,726	5,467	
Pro rata charges				10,047	12,353	13.276	
Examination				250	290	240	
Reregistration services				3,922	2,566	2,324	
Totals, Operating Expenses				$47,646	$47,296	$52,426	$5,130 (10.8%)
EQUIPMENT				$584	$315	$4,699	$4,384 (1,391.7%)
REIMBURSEMENTS							
Miscellaneous				*—330*	–	–	–
Contributions to State Employees' Retirement Fund				4,089	4,442	4,464	22
TOTAL EXPENDITURES				$132,385	$135,474	$148,153	$12,679 (9.4%)

RECONCILIATION WITH APPROPRIATIONS

State Dentistry Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$129,841	$131,188	$143,689
Emergency authorizations (Support)	5,854	–	–
Salary increase authorization (Support)	2,110	3,608	–
Contributions to State Employees' Retirement Fund	4,089	4,442	4,464
Total Available	$141,894	$139,238	$148,153
Unexpended balance, estimated savings (Support)	—9,509 [a]	—3,764 [b]	–
TOTAL EXPENDITURES	$132,385	$135,474	$148,153

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[a] Composed of savings in salaries and wages, $2,148; operating expenses, $6,902; equipment, $129; and increase in reimbursements, $330.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE DENTISTRY FUND			
Accumulated surplus, July 1	$96,993	$85,937	$73,203
Prior year adjustments	—1,173	–	–
Accumulated Surplus, Adjusted	$95,820	$85,937	$73,203
Revenue: Licenses, fees, penalties, and fines	122,502	122,740	136,398
Total Resources	$218,322	$208,677	$209,601
Less Expenditures:			
Board of Dental Examiners	$132,385	$135,474	$148,153
Accumulated Surplus, June 30	$85,937	$73,203	$61,448
Investment in Business and Professions Building Annex	*20,579*	*19,820*	*17,922*
Current	*65,358*	*53,383*	*43,526*

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Dry Cleaners' Fund)*	$243,364	$273,179	$267,702	—$5,477 (—2%)
Personnel man-years	20.7	22.6	22.6	–

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, inspects and licenses dry cleaning plants and press shops and examines and licenses operators.

The expenditures of this board are exceeding revenues to the extent that on June 30, 1962 the estimated surplus will be insufficient to maintain normal operations. Legislative consideration to provide additional revenue will be necessary to continue this program on a solvent basis at the existing level of service. The board's workload is indicated by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	21,593	20,954	20,738	20,800	20,860
Applications	2,582	2,061	2,015	2,034	2,041

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 366, Salary Supplement)							
Board member (7) per diem	–	–	–	$11,875	$13,000	$13,000	
Executive secretary	1	1	1	8,625	9,501	9,852	
Staff assistant	0.8	1	1	6,014	6,672	7,008	
Inspectors	7.1	9	9	39,331	50,966	52,008	
Investigators	2	2	2	12,120	13,344	14,016	
Technician and clerk	8	8	8	34,948	37,919	38,584	
Temporary help	1.8	2	2	11,036	12,175	12,450	
Totals, Positions Now Authorized	20.7	23	23	$123,949	$143,577	$146,918	
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,665*	*—1,500*	
Totals, Salaries and Wages	20.7	22.6	22.6	$123,949	$141,912	$145,418	$3,506 (2.5%)
OPERATING EXPENSES							
General expense				$5,093	$5,070	$5,020	
Printing				4,191	5,000	5,000	
Communications				10,754	10,770	10,900	
Traveling—in-state				32,681	33,033	33,233	
Traveling—out-of-state				368	–	700	
Rent—building space				8,185	9,940	10,328	
Pro rata charges				20,638	28,363	31,908	
Examination				5,370	5,500	5.800	
Reregistration services				3,902	4,862	4,403	
Services of University of California for research on cleaning and maintenance of fabrics				15,000	15,000	–	
Totals, Operating Expenses				$106,182	$117,538	$107,292	—$10,246 (—8.7%)

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT				$5,691	$4,827	$5,843	$1,016 (21%)
REIMBURSEMENTS							
Miscellaneous				*—163*	–	–	–
Contributions to State Employees' Retirement Fund				7,705	8,902	9,149	247
TOTAL EXPENDITURES				$243,364	$273,179	$267,702	—$5,477 (—2%)

RECONCILIATION WITH APPROPRIATIONS

Dry Cleaners' Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$222,088	$247,848	$258,553
Emergency authorizations (Support)	9,808	3,801	–
Salary increase authorization (Support)	2,744	–	–
Chapter 1591, Statutes of 1959 (Research on cleaning and maintenance of fabrics)	60,000	30,000	–
Contributions to State Employees' Retirement Fund	7,705	8,902	9,149
Total Available	$302,345	$290,551	$267,702
Balance available in subsequent year	—30,000	–	–
Unexpended balance, estimated savings (Support)	—13,981 [a]	—2,372 [b]	–
Unexpended balance, estimated savings (Research on cleaning and maintenance of fabrics)	—15,000	—15,000	–
TOTAL EXPENDITURES	$243,364	$273,179	$267,702

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
DRY CLEANERS' FUND			
Accumulated surplus, July 1	$74,685	$58,289	$32,622
Prior year adjustments	—3,984	–	–
Accumulated Surplus, Adjusted	$70,701	$58,289	$32,622
Revenues:			
Licenses, fees, penalties, and fines	$337,864	$343,700	$344,570
Interest from Surplus Money Investment Fund	1,127	300	300
Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9575 of Business and Professions Code	—10,120	–	–
Total Resources	$399,572	$402,289	$377,492
Less Expenditures:			
Board of Dry Cleaners	$243,364	$273,179	$267,702
State Fire Marshal	97,919	96,488	98,286
Total Expenditures	$341,283	$369,667	$365,988
Accumulated Surplus, June 30	$58,289	$32,622	$11,504

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Funeral Directors' and Embalmers' Fund)*	$61,199	$65,301	$69,705	$4,404 (6.7%)
Personnel man-years	5.9	5.6	5.6	–

GENERAL ANALYSIS

This board, which consists of 5 members appointed by the Governor for 4 years, examines, licenses and regulates embalmers and funeral directors. Agency workload figures are indicated by the following table:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Licentiates	3,725	3,860	4,033	4,170	4,304
Applications	841	905	950	1,027	1,040

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[a] Composed of savings in salaries and wages, $12,817; operating expenses, $287; equipment, $714; and increase in reimbursements, $163.

[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 367, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,965	$2,200	$2,200	
Executive secretary	1	1	1	8,112	8,940	9,384	
Staff assistant	1	0.6	0.6	3,270	3,270	3,270	
Field representative	2	2	2	12,283	13,193	13,498	
Technician and clerk	1.6	2	2	6,699	9,089	9,294	
Temporary help	0.3	–	–	992	–	–	
Totals, Salaries and Wages	5.9	5.6	5.6	$33,321	$36,692	$37,646	$954 (2.6%)
OPERATING EXPENSES							
General expense				$1,414	$1,180	$1,200	
Printing				2,115	506	1,208	
Communications				2,353	2,160	2,445	
Traveling—in-state				9,051	9,699	9,899	
Traveling—out-of-state				802	1,000	1,000	
Rent—building space				1,657	1,823	1,726	
Pro rata charges				6,106	7,090	7,767	
Examination				1,376	1,200	1,200	
Re-registration services				270	878	795	
Totals, Operating Expenses				$25,144	$25,536	$27,240	$1,704 (6.7%)
EQUIPMENT				$691	$252	$1,920	$1,668 (661.9%)
Contributions to State Employees' Retirement Fund				2,043	2,821	2,899	78
TOTAL EXPENDITURES				$61,199	$65,301	$69,705	$4,404 (6.7%)

RECONCILIATION WITH APPROPRIATIONS

Funeral Directors' and Embalmers' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$53,807	$57,821	$66,806
Emergency authorizations (Support)	6,583	2,344	–
Salary increase authorization (Support)	–	2,315	–
Contributions to State Employees' Retirement Fund	2,043	2,821	2,899
Total Available	$62,433	$65,301	$69,705
Unexpended balance, estimated savings (Support)	—1,234 [a]	–	–
TOTAL EXPENDITURES	$61,199	$65,301	$69,705

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
FUNERAL DIRECTORS' AND EMBALMERS' FUND			
Accumulated surplus, July 1	$47,001	$46,817	$43,479
Prior year adjustments	—799	–	–
Accumulated Surplus, Adjusted	$46,202	$46,817	$43,479
Revenue: Licenses, fees, penalties, and fines	61,814	61,963	68,921
Total Resources	$108,016	$108,780	$112,400
Less Expenditures:			
Board of Funeral Directors and Embalmers	61,199	65,301	69,705
Accumulated Surplus, June 30	$46,817	$43,479	$42,695
Investment in Business and Professions Building Annex	*8,232*	*7,928*	*7,169*
Current	*38,585*	*35,551*	*35,526*

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[a] Composed of savings in salaries and wages, $27; operating expenses, $1,169; and equipment, $38.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Bureau of Furniture and Bedding Inspection Fund)*	$345,322	$400,544	$399,218	—$1,326 (—0.3%)
Personnel man-years	41.2	42.7	41.5	—1.2

GENERAL ANALYSIS

The bureau licenses and regulates sellers and processors of overstuffed furniture and articles of bedding. An inspection service is maintained to insure truthful labeling of these goods. There is in the bureau an advisory board of 7 members appointed by the Governor for terms of 4 years. The bureau's workload is reflected in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	18,143	18,578	19,472	19,750	20,000
Inspections and investigations	25,618	25,868	24,434	27,000	27,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES (See page 367, Salary Supplement)							
Board member (7) per diem	–	–	–	$475	$900	$900	
Chief	0.8	1	1	7,724	10,731	11,265	
Staff assistant	0.7	1	1	6,035	9,236	9,696	
Assistant to board	0.2	–	–	1,668	–	–	
Inspector	25	25	25	143,529	152,689	155,323	
Technician and clerk	13.8	16	15	65,898	82,837	80,298	
Temporary help	0.7	0.4	0.2	2,556	1,594	635	
Totals, Positions Now Authorized	41.2	43.4	42.2	$227,885	$257,987	$258,117	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,000*	*—3,000*	
Totals, Salaries and Wages	41.2	42.7	41.5	$227,885	$254,987	$255,117	$130 (0.1%)
OPERATING EXPENSES							
General expense				$5,881	$6,450	$6,250	
Printing				1,334	3,500	1,800	
Communications				6,577	6,850	6,650	
Traveling—in-state				33,856	35,351	35,950	
Traveling—out-of-state				709	500	500	
Rent—building space				13,351	18,274	17,439	
Pro rata charges				24,990	33,543	35,014	
Laboratory—testing				4,970	8,000	8,000	
Reregistration services				–	984	3,564	
Totals, Operating Expenses				$91,668	$113,452	$115,167	$1,715 (1.5%)
EQUIPMENT				$7,908	$11,206	$7,946	—$3,260 (—29.1%)
Contributions to State Employees' Retirement Fund				17,861	20,899	20,988	89
TOTAL EXPENDITURES				$345,322	$400,544	$399,218	—$1,326 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

Bureau of Furniture and Bedding Inspection Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$317,647	$353,938	$378,230
Emergency authorizations (Support)	10,003	14,218	–
Salary increase authorizations (Support)	13,385	11,489	–
Contributions to State Employees' Retirement Fund	17,861	20,899	20,988
Total Available	$358,896	$400,544	$399,218
Unexpended balance, estimated savings (Support)	—13,574 [a]	–	–
TOTAL EXPENDITURES	$345,322	$400,544	$399,218

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[a] Composed of savings in salaries and wages, $10,628; operating expenses, $2,887; and equipment, $59.

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
Accumulated Surplus, July 1	$157,783	$181,476	$142,545
Prior year adjustments	2,253	–	–
Accumulated Surplus, Adjusted	$160,036	$181,476	$142,545
Revenues:			
Licenses, fees, penalties, and fines	$362,114	357,113	366,450
Interest from the Surplus Money Investment Fund	4,648	4,500	–
Total Resources	$526,798	$543,089	$508,995
Less Expenditures:			
Bureau of Furniture and Bedding Inspection	$345,322	$400,544	$399,218
Accumulated Surplus, June 30	$181,476	$142,545	$109,777
Investment in Business and Professions Building Annex	*77,772*	*74,904*	*67,733*
Current	*103,704*	*67,641*	*42,044*

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,655	$4,610	$4,866	$256 (5.6%)
Personnel man-years	0.1	0.1	0.1	–

GENERAL ANALYSIS

The Board of Guide Dogs for the Blind consists of 7 members. Five are appointed by the Governor for 4-year terms, 1 is the superintendent of the California School for the Blind, and 1 is the head of the Bureau of Vocational Rehabilitation. This board was established for the purpose of licensing and regulating guide dog schools and guide dog trainers. Nine licenses are in effect. Staff for this agency's work is currently provided jointly by the Department of Professional and Vocational Standards and the Department of Education. This budget provides a current year augmentation to provide temporary help to meet clerical workload increases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 367, Salary Supplement)							
Board members (7) per diem	–	–	–	$375	$500	$500	
Temporary help	0.1	0.1	0.1	225	500	500	
Totals, Salaries and Wages	0.1	0.1	0.1	$600	$1,000	$1,000	
OPERATING EXPENSES							
General expense				$38	$540	$540	
Printing				38	40	40	
Communications				88	80	80	
Traveling—in-state				1,508	1,500	1,500	
Pro rata charges				1,383	1,400	1,656	
Totals, Operating Expenses				$3,055	$3,560	$3,816	$256 (7.2%)
EQUIPMENT				–	$50	$50	–
TOTAL EXPENDITURES				$3,655	$4,610	$4,866	$256 (5.6%)

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,228	$3,970	$4,866
Allocation from Emergency Fund (Support)	1,636	640	–
Total Available	$3,864	$4,610	$4,866
Unexpended balance, estimated savings (Support)	—209 [a]	–	–
TOTAL EXPENDITURES	$3,655	$4,610	$4,866
REVENUES			
License fees *(General Fund)*	$125	$100	$100

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Landscape Architects' Fund)*	$18,757	$20,033	$19,829	—$204 (—1%)
Personnel man-years	1.1	1.2	1.2	–

GENERAL ANALYSIS

This board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates landscape architects. Workload of this agency is reflected by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	885	933	895	860	860
Applicants	59	30	34	40	40

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 367, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,200	$1,000	$1,000	
Technician and clerk	1	1	1	4,404	4,860	5,106	
Temporary help	0.1	0.2	0.2	286	715	715	
Totals, Salaries and Wages	1.1	1.2	1.2	$5,890	$6,575	$6,821	$246 (3.7%)
OPERATING EXPENSES							
General expense				$120	$330	$330	
Printing				289	425	250	
Communications				711	907	797	
Traveling—in-state				4,490	4,100	4,300	
Rent—building space				771	1,014	1,014	
Pro rata charges				2,267	3,099	3,098	
Examination				123	235	235	
Re-registration services				64	203	183	
Services from other agencies				3,577	2,219	2,283	
Totals, Operating Expenses				$12,412	$12,532	$12,490	—$42 (—0.3%)
EQUIPMENT				$95	$528	$100	—$428 (—81.1%)
Contributions to State Employees' Retirement Fund				360	398	418	20
TOTAL EXPENDITURES				$18,757	$20,033	$19,829	—$204 (—1%)

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[a] Composed of savings in salaries and wages, $150; and operating expenses, $59.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS						
State Board of Landscape Architects' Fund						
APPROPRIATIONS						
Budget Act appropriation (Support)				$17,628	$18,654	$19,411
Emergency authorizations (Support)				3,420	708	–
Salary increase authorizations (Support)				470	273	–
Contributions to State Employees' Retirement Fund				360	398	418
Total Available				$21,878	$20,033	$19,829
Unexpended balance, estimated savings (Support)				—3,121 [a]	–	–
TOTAL EXPENDITURES				$18,757	$20,033	$19,829

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
Accumulated surplus, July 1	$32,259	$32,444	$30,204
Prior year adjustments	345	–	–
Accumulated Surplus, Adjusted	$32,604	$32,444	$30,204
Revenue: Licenses, fees, penalties, and fines	18,597	17,793	18,483
Total Resources	$51,201	$50,237	$48,687
Less Expenditures:			
Board of Landscape Architects	$18,757	$20,033	$19,829
Accumulated Surplus, June 30	$32,444	$30,204	$28,858

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Medical Examiners Contingent Fund)*	$426,068	$503,098	$523,316	$20,218 (4%)
Support *(Physical Therapy Fund)*	10,959	13,622	13,812	190 (1.4%)
Totals	$437,027	$516,720	$537,128	$20,408 (3.9%)
Personnel man-years	32.8	37.4	38.1	0.7

GENERAL ANALYSIS

The Board of Medical Examiners consists of 10 members appointed by the Governor for 4-year terms. Within the board there is a chiropody examining committee of 5 members, a psychology examining committee of 7 members, and a physical therapy examining committee of 4 members. Each committee member is also appointed by the Governor for 4-year terms.

The board examines, licenses, and regulates physicians and surgeons, chiropodists, drugless practitioners, and midwives. Within the board, the chiropody examining committee reviews applications and examines applicants for licensing as chiropodists; the psychology examining committee examines and passes upon the qualifications of applicants for certification and registration as psychologists; and the physical therapy examining committee reviews applications and examines applicants for licensing as physical therapists, subject to approval by the board.

The current year budget provides for augmentations in order to finance automobiles, traveling and other related expenses which were inadvertently omitted for the 4 new positions authorized in the 1960-61 Budget. In addition, because of the new positions and increased workload, the general expense, communications, and pro rata charges reflect modest increases.

This budget provides 1 additional investigator position to handle the increased number of complaints assigned to investigation, and to reduce the backlog of assigned complaints per investigator.

The rate of proposed expenditures for both the current and budget years is in excess of estimated revenues. The Board of Medical Examiners has taken action to raise the annual tax from $3 to $5 per year to become effective with the current fiscal year to meet the increased expenditure programs. Similar action will be required to align the revenues with expenditures for the Physical Therapy Fund if the current expenditure program is to continue beyond 1961-62.

The agency workload is indicated by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates:					
Medical practice act	34,286	36,100	37,898	40,692	41,601
Psychology certification act	1,566	2,638	4,000	4,000	4,100
Registered physical therapists	1,522	1,638	1,725	1,925	2,025
Licensed physical therapists	1,507	1,479	1,432	1,500	1,500
Applications:					
Medical practice act	2,760	2,637	3,020	3,140	3,200
Psychology certification act	2,408	1,520	800	100	100
Registered physical therapists	162	159	175	190	190
Licensed physical therapists	6	16	10	20	10
Complaints	527	600	690	800	920

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[a] Composed of savings in salaries and wages, $1,161; operating expenses, $1,955; and equipment, $5.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MEDICAL PRACTICE ACT						
SALARIES AND WAGES						
(See page 367, Salary Supplement)						
Board member (10) per diem	–	–	–	$14,545	$14,650	$14,650
Chiropody examining committee (5) per diem	–	–	–	2,720	3,100	3,300
Psychology examining committee (7) per diem	–	–	–	5,275	5,500	5,700
Secretary-treasurer	0.6	0.6	0.6	1,560	1,560	1,560
Executive secretary	1	1	1	10,344	10,860	10,860
Assistant secretary	1	1	1	8,940	9,384	9,384
Staff assistant	0.1	1	1	613	7,760	8,112
Investigator	8.7	13	13	58,549	86,462	88,216
Technician and clerk	14.5	16	15	59,817	73,161	71,014
Temporary help	4.6	3.3	3.3	16,262	17,550	17,750
Totals, Positions Now Authorized	30.5	35.9	34.9	$178,625	$229,987	$230,546
Proposed New Positions:				SALARY RANGE		
Special investigator	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—1*	*—0.3*	–	*—3,500*	*—1,200*
Totals, Salaries and Wages	30.5	34.9	35.6	$178,625	$226,487	$235,118
OPERATING EXPENSES						
General expense				$11,923	$12,900	$13,200
Printing				61,252	55,000	56,250
Communications				19,393	22,800	24,300
Traveling—in-state				30,292	36,785	41,707
Traveling—out-of-state				2,467	3,107	4,229
Rent—building space				17,207	17,570	17,517
Pro rata charges				$60,301	$73,772	$76,530
Examination				3,700	3,900	3,900
Reregistration services				8,520	9,358	8,463
Totals, Operating Expenses				$215,055	$235,192	$246,096
EQUIPMENT				$9,914	$11,269	$11,197
REIMBURSEMENTS						
Miscellaneous				*—175*	–	–
Contributions to State Employees' Retirement Fund				10,779	15,476	15,945
Totals, Medical Practice Act				$414,198	$488,424	$508,356
REGISTERED PHYSICAL THERAPISTS						
SALARIES AND WAGES						
(See page 368, Salary Supplement)						
Investigator	0.5	0.5	0.5	$3,336	$3,678	$3,864
Technician and clerk	0.5	0.5	0.5	2,148	2,370	2,370
Temporary help	0.3	0.4	0.4	1,527	2,212	2,212
Totals, Salaries and Wages	1.3	1.4	1.4	$7,011	$8,260	$8,446
OPERATING EXPENSES						
General expense				$288	$380	$380
Printing				200	300	300
Communications				115	160	160
Traveling—in-state				435	475	500
Rent—building space				120	120	120
Pro rata charges				780	1,744	1,704
Examination				2,310	2,600	2,700
Reregistration services				84	90	90
Totals, Operating Expenses				$4,332	$5,869	$5,954
EQUIPMENT				$78	$50	$50
Contributions to State Employees' Retirement Fund				449	495	510
Totals, Registered Physical Therapists				$11,870	$14,674	$14,960

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
LICENSED PHYSICAL THERAPISTS							
SALARIES AND WAGES							
(See page 368, Salary Supplement)							
Examining committee (4) per diem	–	–	–	$925	$1,200	$1,200	
Investigator	0.5	0.5	0.5	3,336	3,678	3,864	
Technician and clerk	0.5	0.5	0.5	2,148	2,370	2,370	
Temporary help	–	0.1	0.1	–	300	300	
Totals, Salaries and Wages	1	1.1	1.1	$6,409	$7,548	$7,734	
OPERATING EXPENSES							
General expense				$155	$340	$340	
Printing				214	250	250	
Communications				116	270	270	
Traveling—in-state				1,156	1,300	1,300	
Traveling—out-of-state				75	500	500	
Rent—building space				120	120	120	
Pro rata charges				2,141	2,574	2,563	
Examination				100	125	125	
Reregistration services				25	50	50	
Totals, Operating Expenses				$4,102	$5,529	$5,518	
EQUIPMENT				–	$50	$50	
Contributions to State Employees' Retirement Fund				448	495	510	
Totals, Licensed Physical Therapists				$10,959	$13,622	$13,812	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	32.8	38.4	37.4	$192,045	$245,795	$246,726	
Proposed new positions	–	–	1	–	–	5,772	
Estimated salary savings	–	*—1*	*—0.3*	–	*—3,500*	*—1,200*	
Totals, Salaries and Wages	32.8	37.4	38.1	$192,045	$242,295	$251,298	$9,003 (3.7%)
Operating expenses				223,489	246,590	257,568	10,978 (4.5%)
Equipment				9,992	11,369	11,297	—72 (—0.6%)
Reimbursements:							
Miscellaneous				*—175*	–	–	–
Contributions to State Employees' Retirement Fund				11,676	16,466	16,965	499
TOTAL EXPENDITURES				$437,027	$516,720	$537,128	$20,408 (3.9%)
Medical Examiners' Contingent Fund				*426,068*	*503,098*	*523,316*	*20,218*
Physical Therapy Fund				*10,959*	*13,622*	*13,812*	*190*
RECONCILIATION WITH APPROPRIATIONS							
Medical Examiners Contingent Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$384,016	$432,575	$506,861	
Emergency authorizations (Support)				40,207	33,087	–	
Salary increase authorizations (Support)				5,530	21,827	–	
Contributions to State Employees' Retirement Fund				11,228	15,971	16,455	
Total Available				$440,981	$503,460	$523,316	
Unexpended balance, estimated savings (Support)				—14,913 [a]	—362 [b]	–	
TOTAL EXPENDITURES				$426,068	$503,098	$523,316	
Physical Therapy Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$11,089	$12,150	$13,302	
Emergency authorizations (Support)				1,231	699	–	
Salary increase authorizations (Support)				237	278	–	
Contributions to State Employees' Retirement Fund				448	495	510	
Total Available				$13,005	$13,622	$13,812	
Unexpended balance, estimated savings (Support)				—2,046 [c]	–	–	
TOTAL EXPENDITURES				$10,959	$13,622	$13,812	
TOTAL EXPENDITURES, ALL FUNDS				$437,027	$516,720	$537,128	

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[a] Composed of savings in salaries and wages, $10,694; operating expenses, $3,919; equipment, $125; and increase in reimbursements, $175.

[b] Composed of savings in operating expenses, $302; and equipment, $60.

[c] Composed of savings in salaries and wages, $1,480; operating expenses, $516; and equipment, $50.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
MEDICAL EXAMINERS CONTINGENT FUND			
Accumulated surplus, July 1	$392,686	$371,723	$348,885
Prior year adjustments	1,302	–	–
Accumulated Surplus, Adjusted	$393,988	$371,723	$348,885
Revenue:			
Licenses, Fees, Penalties, and Fines:			
Medical Practice Act	$395,911	$471,910	$481,930
Registered physical therapists	7,804	8,350	8,350
Interest from Surplus Money Investment Fund	88	–	–
Total Revenue	$403,803	$480,260	$490,280
Total Resources	$797,791	$851,983	$839,165
Less Expenditures:			
Medical Practice Act	$414,198	$488,424	$508,356
Registered physical therapist	11,870	14,674	14,960
Total Expenditures	$426,068	$503,098	$523,316
Accumulated Surplus, June 30	$371,723	$348,885	$315,849
Investment in Business and Professions Building Annex	*277,978*	*267,725*	*242,093*
Current:			
Medical Practice Act	*79,151*	*72,890*	*72,096*
Registered physical therapist	*14,594*	*8,270*	*1,660*
PHYSICAL THERAPY FUND			
Accumulated surplus, July 1	$17,979	$14,654	$8,882
Prior year adjustments	264	–	–
Accumulated Surplus, Adjusted	$18,243	$14,654	$8,882
Revenue: Licenses, fees, penalties, and fines	7,370	7,850	7,850
Total Resources	$25,613	$22,504	$16,732
Less Expenditures:			
Board of Medical Examiners	$10,959	$13,622	$13,812
Accumulated Surplus, June 30	$14,654	$8,882	$2,920

BOARD OF NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Nurse Examiners' Fund)*	$248,483	$369,344	$365,689	—$3,655 (—1%)
Personnel man-years	26.3	35.6	37.2	1.6

GENERAL ANALYSIS

The Board of Nurse Examiners, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates nurses and schools of nursing in California. The budget for 1961-62 provides for 1 man-year of temporary help to convert the files of this agency to a system more compatible with machine reregistration, and 0.5 additional typist-clerk position for the Los Angeles office. This position will be shared equally by the Board of Dental Examiners. The current year budget provides an augmentation in order to finance the conversion of existing filing equipment to a modern drum-type filing system. This will produce future savings through increased efficiency. Additional funds are provided for charges arising from a reallocation of cost for the departmental administration reregistration program. The charge for this service is now based upon total licentiates. The board's workload is indicated by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
School of nursing	56	55	56	60	64
Extended campuses	124	221	236	248	260
Total licentiates	92,363	96,736	100,018	102,000	104,000
Applications	10,270	10,251	10,590	10,970	11,680
Complaints	533	535	684	649	752

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)				
SALARIES AND WAGES							
(See page 368, Salary Supplement)							
Board member (5) per diem	–	–	–	$2,960	$3,500	$3,800	
Executive secretary	1	1	1	9,236	10,180	10,688	
Staff assistant	1	1	1	7,728	8,112	8,112	
Education consultant	3.7	7	7	26,460	53,186	55,408	
Investigator	3.8	6	6	24,892	40,062	41,016	
Technician and clerk	16	20	20	69,008	95,140	97,742	
Temporary help	0.8	0.9	1	2,673	3,000	3,300	
Totals, Positions Now Authorized	26.3	35.9	36	$142,957	$213,180	$220,066	
Proposed New Positions:				SALARY RANGE			
Intermediate typist-clerk	–	–	0.5	341–415	–	2,097	
Temporary help	–	–	1	–	–	3,200	
Totals, Proposed New Positions	–	–	1.5	–	–	$5,297	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,085*	*—3,300*	
Totals, Salaries and Wages	26.3	35.6	37.2	$142,957	$211,095	$222,063	$10,968 (5.2%)
OPERATING EXPENSES							
General expense				$5,381	$4,700	$4,700	
Printing				6,301	5,000	5,662	
Communications				11,337	14,050	14,500	
Traveling—in-state				17,587	22,857	24,161	
Traveling—out-of-state				1,553	2,041	2,041	
Rent—building space				12,229	14,139	14,394	
Pro rata charges				26,558	33,813	35,335	
Examination				8,853	9,500	10,500	
Reregistration services				209	14,781	9,374	
Educational institute				1,224	2,000	2,000	
Services from other agencies				–	1,890	1,985	
Totals, Operating Expenses				$91,232	$124,771	$124,652	—$119 (—0.1%)
EQUIPMENT				$3,704	$17,701	$2,644	—$15,057 (—85.1%)
Contributions to State Employees' Retirement Fund				10,590	15,777	16,330	553
TOTAL EXPENDITURES				$248,483	$369,344	$365,689	—$3,655 (—1%)

RECONCILIATION WITH APPROPRIATIONS

Nurse Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$227,993	$320,215	$349,359
Emergency authorizations (Support)	6,101	18,912	–
Salary increase authorization (Support)	12,671	14,440	–
Contributions to State Employees' Retirement Fund	10,590	15,777	16,330
Total Available	$257,355	$369,344	$365,689
Unexpended balance, estimated savings (Support)	—8,872 [a]	–	–
TOTAL EXPENDITURES	$248,483	$369,344	$365,689

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
NURSE EXAMINERS' FUND			
Accumulated surplus, July 1	$202,596	$195,465	$236,541
Prior year adjustments	—503	–	–
Accumulated Surplus, Adjusted	$202,093	$195,465	$236,541
Revenues:			
Licenses, fees, penalties, and fines	$241,761	$410,420	$431,420
Interest from Surplus Money Investment Fund	94	–	–
Interest on Investments	250	–	–
Total Revenues	$241,511	$410,420	$431,420
Total Resources	$443,948	$605,885	$667,961
Less Expenditures:			
Board of Nurse Examiners	$248,483	$369,344	$365,689
Accumulated Surplus, June 30	$195,465	$236,541	$302,272
Investment in Business and Professions Building Annex	*135,217*	*128,386*	*111,308*
Current	*60,248*	*108,155*	*190,964*

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[a] Composed of savings in salaries and wages, $5,051; operating expenses, $3,801; and equipment, $20.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Optometry Fund)*	$47,690	$49,101	$50,247	$1,146 (2.3%)
Personnel man-years	3	3	3	–

GENERAL ANALYSIS

The Board of Optometry, which consists of 5 members appointed by the Governor for 4-year terms, is responsible for examining, licensing, and regulating optometrists.

The agency workload is indicated by the following figures:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Licentiates	2,458	2,510	2,585	2,645	2,705
Applications	111	116	118	118	115

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 368, Salary Supplement)							
Board member (5) per diem	–	–	–	$3,625	$4,000	$4,000	
Executive secretary	1	1	1	9,384	9,852	9,852	
Investigator	1	1	1	6,672	7,008	7,008	
Technician and clerk	1	1	1	5,232	5,496	5,496	
Totals, Salaries and Wages	3	3	3	$24,913	$26,356	$26,356	
OPERATING EXPENSES							
General expense				$1,405	$888	$897	
Printing				1,230	1,200	1,200	
Communications				1,324	1,492	1,512	
Traveling—in-state				5,920	6,286	6,420	
Traveling—out-of-state				858	572	980	
Rent—building space				1,418	844	844	
Examination				952	1,000	1,000	
Pro rata charges				6,643	7,949	8,349	
Reregistration services				208	585	530	
Totals, Operating Expenses				$19,958	$20,816	$21,732	$916 (4.4%)
EQUIPMENT				$1,078	$100	$330	$230 (230%)
Contributions to State Employees' Retirement Fund				1,741	1,829	1,829	–
TOTAL EXPENDITURES				$47,690	$49,101	$50,247	$1,146 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

State Optometry Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$42,213	$43,956	$48,418
Emergency authorization (Support)	3,781	2,173	–
Salary increase authorization (Support)	1,008	1,143	–
Contributions to State Employees' Retirement Fund	1,741	1,829	1,829
Total Available	$48,743	$49,101	$50,247
Unexpended balance, estimated savings (Support)	—1,053 [a]	–	–
TOTAL EXPENDITURES	$47,690	$49,101	$50,247

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[a] Composed of savings in salaries and wages, $350; operating expenses, $613; and equipment, $90.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
OPTOMETRY FUND			
Accumulated surplus, July 1	$13,541	$11,895	$8,204
Prior year adjustments	947	–	–
Accumulated Surplus, Adjusted	$14,488	$11,895	$8,204
Revenue: Licenses, fees, penalties, and fines	45,097	45,410	53,990
Total Resources	$59,585	$57,305	$62,194
Less Expenditures:			
Board of Optometry	$47,690	$49,101	$50,247
Accumulated Surplus, June 30	$11,895	$8,204	$11,947

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pharmacy Board Contingent Fund)*	$294,528	$343,261	$344,383	$1,122 (0.3%)
Personnel man-years	26.3	25.8	25.3	—0.5

GENERAL ANALYSIS

The Board of Pharmacy, which consists of 7 members appointed by the Governor for 4-year terms, examines, licenses and regulates pharmacists, pharmacies, manufacturers and wholesalers of drugs, and controls the sale of poisons and dangerous drugs. Workload of this agency is reflected by the following figures:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates	19,626	20,097	20,240	20,500	20,750
Applications	586	609	600	600	650

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 368, Salary Supplement)							
Board member (7) per diem	–	–	–	$15,050	$16,225	$16,275	
Executive secretary	1	1	1	10,688	11,800	12,400	
Inspector	12	13	13	91,677	112,565	115,277	
Investigator	3.9	4	4	25,846	28,032	28,032	
Technician and clerk	8	7.5	7	36,866	38,112	36,178	
Temporary help	1.4	1.1	0.7	5,191	4,470	2,800	
Totals, Positions Now Authorized	26.3	26.6	25.7	$185,318	$211,204	$210,962	
Estimated salary savings	–	*—0.8*	*—0.4*	–	*—3,300*	*—1,600*	
Totals, Salaries and Wages	26.3	25.8	25.3	$185,318	$207,904	$209,362	$1,458 (0.7%)
OPERATING EXPENSES							
General expense				$6,962	$7,750	$7,950	
Printing				2,958	3,000	5,000	
Communications				8,735	8,335	7,875	
Traveling—in-state				34,396	37,178	38,342	
Traveling—out-of-state				1,238	1,500	1,500	
Rent—building space				8,951	11,727	12,052	
Pro rata charges				29,985	38,990	38,544	
Examination				859	500	600	
Reregistration services				614	4,231	3,833	
Totals, Operating Expenses				$94,698	$113,211	$115,696	$2,485 (2.2%)
EQUIPMENT				2,029	8,002	5,660	—2,342 (—29.3%)
REIMBURSEMENTS							
For services to other agencies				*—934*	*—1,440*	*—2,032*	*—592*
Contributions to State Employees' Retirement Fund				13,417	15,584	15,697	113
TOTAL EXPENDITURES				$294,528	$343,261	$344,383	$1,122 (0.3%)

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Pharmacy Board Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$274,810	$308,081	$328,686
Emergency authorization (Support)	2,192	4,499	–
Salary increase authorization (Support)	10,092	15,097	–
Contributions to State Employees' Retirement Fund	13,417	15,584	15,697
Total Available	$300,511	$343,261	$344,383
Unexpended balance, estimated savings (Support)	—5,983 [a]	–	–
TOTAL EXPENDITURES	$294,528	$343,261	$344,383

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PHARMACY BOARD CONTINGENT FUND			
Accumulated surplus, July 1	$90,592	$81,147	$62,886
Prior year adjustments	—594	–	–
Accumulated Surplus, Adjusted	$89,998	$81,147	$62,886
Revenue:			
Licenses, fees, penalties, and fines	$283,524	$324,670	$330,054
Interest from Surplus Money Investment Fund	2,154	330	300
Total Revenue	$285,678	$325,000	$330,354
Total Resources	$375,676	$406,147	$393,240
Less Expenditures:			
Board of Pharmacy	$294,528	$343,261	$344,383
Claim of secretary, State Board of Control	1	–	–
Total Expenditures	$294,529	$343,261	$344,383
Accumulated Surplus, June 30	$81,147	$62,886	$48,857

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Private Investigator and Adjuster Fund)*	$100,747	$98,550	$104,367	$5,817 (5.9%)
Personnel man-years	7.8	9	9	–

GENERAL ANALYSIS

This bureau examines, licenses and regulates private detectives, adjusters, repossessors, and employees and officers of private detective agencies. The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Collection Agency Licensing Bureau with his salary being shared equally by each agency.

This budget provides for a current year augmentation in order to finance increased pro rata charges over which this agency has no control and other minor contingencies arising through recent legislation.

Legislative consideration will be necessary to continue the program on a solvent basis at the existing level of service.

The following table indicates the bureau's workload:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	1,211	1,261	1,690	2,060	2,280
Registrants	–	–	2,124	2,450	2,700
Applications	237	259	260	270	300

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[a] Composed of savings in salaries and wages, $706; operating expenses, $4,130; equipment, $213; and increase in reimbursements, $934.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 369, Salary Supplement)							
Chief [a]	0.9	1	1	$10,876	$12,992	$13,200	
Assistant chief	0.5	0.5	0.5	2,926	4,260	4,470	
Investigator	2.8	3	3	18,550	21,024	21,024	
Technician and clerk	3	3.5	3.5	14,162	17,583	17,758	
Temporary help	0.6	1	1	2,244	3,806	3,806	
Totals, Salaries and Wages	7.8	9	9	$48,758	$59,665	$60,258	$593 (1%)
OPERATING EXPENSES							
General expense				$13,480	$3,805	$2,955	
Printing				2,482	2,400	2,400	
Communications				2,456	2,660	2,660	
Traveling—in-state				6,333	6,561	6,561	
Rent—building space				4,360	2,897	3,504	
Pro rata charges				17,411	20,879	24,884	
Examination				–	1,200	–	
Reregistration services				595	500	500	
Totals, Operating Expenses				$47,117	$40,902	$43,464	$2,562 (6.3%)
EQUIPMENT				$3,887	$500	$3,224	$2,724 (544.8%)
REIMBURSEMENTS							
Services to other agencies				*—2,328*	*—6,496*	*—6,600*	*—104*
Contributions to State Employees' Retirement Fund				3,313	3,979	4,021	42
TOTAL EXPENDITURES				$100,747	$98,550	$104,367	$5,817 (5.9%)

RECONCILIATION WITH APPROPRIATIONS

Private Investigator and Adjuster Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$37,844	$76,852	$100,346
Emergency authorization (Support)	64,376	14,776	–
Salary increase authorization (Support)	–	2,943	–
Contributions to State Employees' Retirement Fund	3,313	3,979	4,021
Total Available	$105,533	$98,550	$104,367
Unexpended balance, estimated savings (Support)	—4,786 [b]	–	–
TOTAL EXPENDITURES	$100,747	$98,550	$104,367

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated surplus, July 1	$172,476	$116,510	$93,810
Prior year adjustments	—414	–	–
Accumulated Surplus, Adjusted	$172,062	$116,510	$93,810
Revenue: Licenses, fees, penalties, and fines	45,195	75,850	100,050
Total Resources	$217,257	$192,360	$193,860
Less Expenditures:			
Bureau of Private Investigators and Adjusters	$100,747	$98,550	$104,367
Accumulated Surplus, June 30	$116,510	$93,810	$89,493
Investment in Business and Professions Building Annex	*90,552*	*87,212*	*78,863*
Current	*25,958*	*6,598*	*10,630*

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[a] Position charged one-half time to Collection Agency Licensing Bureau.

[b] Composed of savings in salaries and wages, $679; operating expenses, $3,586; equipment, $443; and increase in reimbursements, $78.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Shorthand Reporters' Fund)*	$15,802	$20,238	$20,822	$584 (2.9%)
Personnel man-years	1.4	0.7	0.7	–

GENERAL ANALYSIS

The Certified Shorthand Reporters Board, which consists of 5 members appointed by the Governor for 3-year terms, examines, licenses and regulates shorthand reporters. This budget reflects an administrative change wherein the functions of this board have been incorporated into the facilities and personnel currently responsible for the functioning of the Board of Landscape Architects, the Board of Examiners in Veterinary Medicine, and the Yacht and Ship Brokers Commission.

The result of this integration has been the elimination of a full-time clerical position and a part-time executive secretary. Temporary help funds have been added only for peak load assistance and the duties formerly performed by the part-time executive secretary will be assumed by the full-time registrar, which position, shown under the Yacht and Ship Brokers Commission, will serve all 4 agencies.

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	789	818	814	855	900
Applications	149	193	206	250	250

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 369, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,850	$2,400	$2,400	
Secretary—part-time [a]	0.4	–	–	2,200	–	–	
Technician and clerk [a]	1	–	–	4,512	–	–	
Temporary help	–	0.7	0.7	–	2,222	2,222	
Totals, Salaries and Wages	1.4	0.7	0.7	$8,562	$4,622	$4,622	
OPERATING EXPENSES							
General expense				$399	$777	$777	
Printing				738	400	500	
Communications				933	1,025	1,025	
Traveling—in-state				1,494	3,320	3,520	
Rent—building space				577	578	578	
Pro rata charges				2,444	3,549	3,439	
Examination				234	370	400	
Reregistration services				2	180	163	
Services from other agencies				–	5,367	5,698	
Totals, Operating Expenses				$6,821	$15,566	$16,100	$534 (3.4%)
EQUIPMENT				$50	$50	$100	$50 (100%)
Contributions to State Employees' Retirement Fund				369	–	–	–
TOTAL EXPENDITURES				$15,802	$20,238	$20,822	$584 (2.9%)

RECONCILIATION WITH APPROPRIATIONS

Shorthand Reporters' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$15,106	$16,473	$20,822
Emergency authorization (Support)	2,206	3,765	–
Salary increase authorization (Support)	427	–	–
Contributions to State Employees' Retirement Fund	369	–	–
Total Available	$18,108	$20,238	$20,822
Unexpended balance, estimated savings (Support)	—2,306 [b]	–	–
TOTAL EXPENDITURES	$15,802	$20,238	$20,822

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[a] Positions abolished and duties assumed by Yacht and Ship Brokers Commission personnel.

[b] Composed of savings in salaries and wages, $483; and operating expenses, $1,823.

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SHORTHAND REPORTERS' FUND			
Accumulated surplus, July 1	$34,513	$36,656	$34,778
Prior year adjustments	—376	–	–
Accumulated Surplus, Adjusted	$34,137	$36,656	$34,778
Revenue: Licenses, fees, penalties, and fines	18,321	18,360	21,900
Total Resources	$52,458	$55,016	$56,678
Less Expenditures:			
Certified Shorthand Reporters' Board	$15,802	$20,238	$20,822
Accumulated Surplus, June 30	$36,656	$34,778	$35,856

BOARD OF SOCIAL WORK EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Registered Social Workers' Fund)*	$27,178	$31,083	$32,233	$1,150 (3.7%)
Personnel man-years	2.4	2.6	2.5	—0.1

GENERAL ANALYSIS

The Board of Social Work Examiners, which consists of 7 members appointed by the Governor for 4-year terms, registers and certifies social workers. Agency workload is indicated in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	3,824	3,816	3,675	3,700	3,710
Applications	139	199	150	160	170

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 369, Salary Supplement)							
Board member (7) per diem	–	–	–	$700	$1,050	$1,050	
Executive secretary	1	1	1	8,660	9,540	9,852	
Technician and clerk	1	1	1	5,085	5,496	5,496	
Temporary help	0.4	0.6	0.5	1,519	2,000	1,700	
Totals, Salaries and Wages	2.4	2.6	2.5	$15,964	$18,086	$18,098	$12 (0.1%)
OPERATING EXPENSES							
General expense				$343	$405	$405	
Printing				1,935	500	2,020	
Communications				1,444	1,465	1,615	
Traveling—in-state				2,172	3,225	2,875	
Rent—building space				1,291	1,292	1,292	
Pro rata charges				2,461	3,562	3,432	
Examination				–	250	250	
Reregistration services				288	855	775	
Totals, Operating Expenses				$9,934	$11,554	$12,664	$1,110 (9.6%)
EQUIPMENT				$52	$100	$100	–
Contributions to State Employees' Retirement Fund				1,228	1,343	1,371	28
TOTAL EXPENDITURES				$27,178	$31,083	$32,233	$1,150 (3.7%)

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
Registered Social Workers' Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$26,417	$28,474	$30,862
Emergency authorizations (Support)	479	–	–
Salary increase authorization (Support)	772	1,404	–
Contributions to State Employees' Retirement Fund	1,228	1,343	1,371
Total Available	$28,896	$31,221	$32,233
Unexpended balance, estimated savings (Support)	—1,718 [a]	—138 [b]	–
TOTAL EXPENDITURES	$27,178	$31,083	$32,233

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$26,474	$25,196	$23,063
Prior year adjustments	—360	–	–
Accumulated Surplus, Adjusted	$26,114	$25,196	$23,063
Revenue: Licenses, fees, penalties, and fines	26,260	28,950	26,235
Total Resources	$52,374	$54,146	$49,298
Less Expenditures:			
Board of Social Work Examiners	$27,178	$31,083	$32,233
Accumulated Surplus, June 30	$25,196	$23,063	$17,065

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Structural Pest Control Fund)*	$83,509	$93,373	$90,927	—$2,446 (—2.6%)
Personnel man-years	6.9	6.8	6.9	0.1

GENERAL ANALYSIS

The Structural Pest Control Board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates operators, salesmen, and establishments engaged in pest control. Agency workload is reflected by the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees	2,093	2,141	2,273	3,061	3,114
Applications	491	571	585	588	593

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 369, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,975	$1,800	$1,600	
Registrar	1	1	1	9,199	9,852	9,852	
Investigator	4	4	4	25,604	27,184	27,488	
Technician and clerk	1.6	1.5	1.5	7,056	7,788	7,986	
Temporary help	0.3	0.3	0.4	1,014	1,225	1,350	
Totals, Salaries and Wages	6.9	6.8	6.9	$44,848	$47,849	$48,276	$427 (0.9%)

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[a] Composed of savings in salaries and wages, $207; operating expenses, $1,463; and equipment, $48.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
General expense	$1,126	$1,025	$1,025	
Printing	1,377	1,200	1,200	
Communications	2,565	2,700	2,750	
Traveling—in-state	10,424	11,398	11,498	
Traveling—out-of-state	359	500	500	
Rent—building space	4,211	3,859	3,244	
Pro rata charges	12,572	15,995	15,698	
Examination	2,300	2,400	2,500	
Reregistration services	71	473	428	
Totals, Operating Expenses	$35,005	$39,550	$38,843	—$707 (—1.8%)
EQUIPMENT	$344	$2,307	$100	—$2,207 (—95.7%)
Contributions to State Employees' Retirement Fund	3,312	3,667	3,708	41
TOTAL EXPENDITURES	$83,509	$93,373	$90,927	—$2,446 (—2.6%)

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$71,500	$89,115	$87,219
Emergency authorization (Support)	9,233	–	–
Salary increase authorizations (Support)	4,496	3,254	–
Contributions to State Employees' Retirement Fund	3,312	3,667	3,708
Total Available	$88,541	$96,036	$90,927
Unexpended balance, estimated savings (Support)	—5,032 [a]	—2,663 [b]	–
TOTAL EXPENDITURES	$83,509	$93,373	$90,927

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STRUCTURAL PEST CONTROL FUND			
Accumulated surplus, July 1	$21,019	$10,570	$12,463
Prior year adjustments	—543	–	–
Accumulated Surplus, Adjusted	$20,476	$10,570	$12,463
Revenue: Licenses, fees, penalties, and fines	73,603	95,266	109,143
Total Resources	$94,079	$105,836	$121,606
Less Expenditures:			
Structural Pest Control Board	$83,509	$93,373	$90,927
Accumulated Surplus, June 30	$10,570	$12,463	$30,679

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterinary Examiners' Contingent Fund)*	$21,490	$26,187	$26,016	—$171 (—0.7%)
Personnel man-years	1.2	1.3	1.3	–

GENERAL ANALYSIS

This board, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses and regulates the practice of veterinarians. The board's workload is reflected in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licentiates	1,074	1,753	1,894	1,900	2,150
Applications	200	196	210	225	240

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[a] Composed of savings in salaries and wages, $91; operating expenses, $4,917; and equipment, $24.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 369, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,620	$1,750	$1,750	
Investigator	1	1	1	6,728	7,418	7,728	
Temporary help	0.2	0.3	0.3	613	725	725	
Totals, Salaries and Wages	1.2	1.3	1.3	$8,961	$9,893	$10,203	$310 (3.1%)
OPERATING EXPENSES							
General expense				$440	$895	$895	
Printing				344	800	400	
Communications				954	1,310	1,310	
Traveling—in-state				2,924	3,900	3,900	
Traveling—out-of-state				494	500	500	
Rent—building space				846	1,014	1,014	
Pro rata charges				2,780	3,537	3,459	
Examination				2,100	2,375	2,500	
Services from other agencies				953	1,215	1,124	
Re-registration services				–	428	387	
Totals, Operating Expenses				$11,835	$15,974	$15,489	—$485 (—3%)
EQUIPMENT				$144	$307	$244	—$63 (—20.5%)
REIMBURSEMENTS							
For services to other agencies				–	*—594*	*—552*	*42*
Contributions to State Employees' Retirement Fund				550	607	632	25
TOTAL EXPENDITURES				$21,490	$26,187	$26,016	—$171 (—0.7%)

RECONCILIATION WITH APPROPRIATIONS

Veterinary Examiners' Contingent Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$22,679	$26,190	$25,384
Emergency authorization (Support)	2,158	–	–
Salary increase authorization (Support)	356	–	–
Contributions to State Employees' Retirement Fund	550	607	632
Total Available	$25,743	$26,797	$26,016
Unexpended balance, estimated savings (Support)	—4,253 [a]	—610 [b]	–
TOTAL EXPENDITURES	$21,490	$26,187	$26,016

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$20,784	$24,891	$26,364
Prior year adjustments	—170	–	–
Accumulated Surplus, Adjusted	$20,614	$24,891	$26,364
Revenue: Licenses, fees, penalties, and fines	25,767	27,660	29,535
Total Resources	$46,381	$52,551	$55,899
Less Expenditures:			
Board of Examiners in Veterinary Medicine	21,490	26,187	26,016
Accumulated Surplus, June 30	$24,891	$26,364	$29,883

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[a] Composed of savings in salaries and wages, $367; operating expenses, $3,787; and equipment, $99.

[b] Composed of savings in salaries and wages, $367; and operating expenses, $243.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support (*Vocational Nurse Examiners' Fund*)	$82,381	$122,992	$122,789	—$203 (—0.2%)
Personnel man-years	7.7	10.5	10.2	—0.3

GENERAL ANALYSIS

The Board of Vocational Nurse Examiners is composed of 9 members appointed by the Governor for terms of 4 years. This board establishes curriculums, examines, licenses, and regulates vocational nurses and psychiatric technicians in California. Investigative and consultant services in this board are being shared jointly by both functions.

The current year budget provides for an augmentation in order to allocate the cost of administration of the psychiatric technician program to the proper account within the Vocational Nurse Examiners Fund. Most of this will be offset by a savings within the vocational nurses account of this fund.

The agency's workload is reflected in the following table:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licensees:					
Vocational nurse	11,403	12,347	15,058	16,775	17,900
Psychiatric technicians	–	–	–	7,000	10,200
Applications:					
Vocational nurse	1,567	1,698	1,800	1,825	1,850
Psychiatric technicians	–	–	500	6,700	3,200
Complaints Received:					
Vocational nurse	38	36	100	120	140
Psychiatric technicians	–	–	–	60	75
Schools of nursing	44	43	43	47	48
Extended campuses	127	122	119	125	128

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
VOCATIONAL NURSE						
SALARIES AND WAGES (See page 370, Salary Supplement)						
Board member (9) per diem	–	–	–	$2,295	$2,700	$3,150
Executive secretary	0.6	0.5	0.5	5,067	4,618	4,848
Staff assistant	0.1	0.5	0.5	795	3,504	3,678
Nursing education consultant	1.1	1	1	8,258	8,520	8,520
Technician and clerk	3.1	3	3	12,473	12,988	13,385
Temporary help	0.4	0.3	0.1	1,384	980	330
Totals, Salaries and Wages	5.3	5.3	5.1	$30,272	$33,310	$33,911
OPERATING EXPENSES						
General expense				$4,574	$3,550	$3,550
Printing				1,261	950	950
Communications				2,456	2,400	2,050
Traveling—in-state				7,519	7,800	7,900
Traveling—out-of-state				433	500	800
Rent—building space				2,176	1,968	1,968
Pro rata charges				6,712	8,479	8,524
Examination				3,006	5,293	5,637
Reregistration services				–	3,106	2,813
Services from other agencies				–	8,307	–
Totals, Operating Expenses				$28,137	$42,353	$34,192
EQUIPMENT				$388	$170	$288
Contributions to State Employees' Retirement Fund				2,190	2,424	2,489
Totals, Vocational Nurse				$60,987	$78,257	$70,880
PSYCHIATRIC TECHNICIAN						
SALARIES AND WAGES (See page 370, Salary Supplement)						
Executive secretary	0.4	0.5	0.5	$3,316	$4,618	$4,848
Staff assistant	0.1	0.5	0.5	795	3,504	3,678
Nursing education consultant	–	1	1	–	7,037	7,387
Special investigator	0.5	1	1	2,910	6,386	6,700
Technician and clerk	1.4	2	2	5,247	8,559	8,989
Temporary help	–	0.2	0.1	–	914	476
Totals, Salaries and Wages	2.4	5.2	5.1	$12,268	$31,018	$32,078
OPERATING EXPENSES						
General expense				$413	$2,380	$2,430
Printing				222	500	400
Communications				234	1,400	1,400
Traveling—in-state				300	3,600	4,100
Traveling—out-of-state				–	500	–
Rent—building space				1,508	1,968	1,968

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
PSYCHIATRIC TECHNICIAN—Continued							
OPERATING EXPENSES—Continued							
Pro rata charges				$2,500	$5,354	$3,709	
Examination				25	1,500	870	
Reregistration services				–	2,251	2,039	
Totals, Operating Expenses				$5,202	$19,453	$16,916	
EQUIPMENT				$2,916	$108	$330	
REIMBURSEMENTS							
Services to other agencies				–	*—8,307*	–	
Contributions to State Employees' Retirement Fund				1,008	2,463	2,585	
Totals, Psychiatric Technician				$21,394	$44,735	$51,909	
RECAPITULATION BY OBJECT							
Salaries and wages	7.7	10.5	10.2	$42,540	$64,328	$65,989	$1,661 (2.6%)
Operating expenses				33,339	61,806	51,108	—10,698 (—17.3%)
Equipment				3,304	278	618	340 (122.3%)
Reimbursements:							
Services to other agencies				–	*—8,307*	–	*8,307*
Contributions to State Employees' Retirement Fund				3,198	4,887	5,074	187
TOTAL EXPENDITURES				$82,381	$122,992	$122,789	—$203 (—0.2%)
RECONCILIATION WITH APPROPRIATIONS							
Vocational Nurse Examiners' Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$52,192	$111,591	$117,715	
Emergency authorization (Support)				8,029	16,421	–	
Salary increase authorization (Support)				–	1,186	–	
Chapter 1851, Statutes of 1959 (Support)				46,272	–	–	
Contributions to State Employees' Retirement Fund				3,198	4,887	5,074	
Total Available				$109,691	$134,085	$122,789	
Unexpended balance, estimated savings (Support)				—27,310 [a]	—11,093 [b]	–	
TOTAL EXPENDITURES				$82,381	$122,992	$122,789	

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
VOCATIONAL NURSE EXAMINERS' FUND			
Accumulated surplus, July 1	$14,526	$14,172	$41,180
Prior year adjustments	—752	–	–
Accumulated Surplus, Adjusted	$13,774	$14,172	$41,180
Revenue: Licenses, fees, penalties, and fines:			
Vocational nurse	$81,129	$84,000	$96,050
Psychiatric technician	1,650	66,000	66,000
Total Revenues	$82,779	$150,000	$162,050
Total Resources	$96,553	$164,172	$203,230
Less Expenditures:			
Board of Vocational Nurse Examiners:			
Vocational nurse	$60,987	$78,257	$70,880
Psychiatric technician	21,394	44,735	51,909
Total Expenditures	$82,381	$122,992	$122,789
Accumulated Surplus, June 30	$14,172	$41,180	$80,441
Vocational nurse	*33,916*	*39,659*	*64,829*
Psychiatric technician	*—19,744* [c]	*1,521*	*15,612*

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[a] Composed of savings in salaries and wages, $508; operating expenses, $916; and unscheduled appropriation, $25,886.

[b] Composed of savings in operating expenses, $5,266; and increase in reimbursements, $5,827.

[c] $20,000 due General Fund—to be repaid when that portion of Vocational Nurse Examiners' Fund available surplus deposited under provisions of Section 4547 of the Business and Professions Code exceeds appropriations.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Yacht and Ship Brokers Fund)*	$18,588	$19,391	$19,673	$282 (1.5%)
Personnel man-years	1.7	2.1	2.1	–

GENERAL ANALYSIS

The commission, which consists of 5 members appointed by the Governor for 4-year terms, examines, classifies, and regulates brokers and salesmen of yachts and ships in order to control fraudulent practices in this field.

Agency workload figures are as follows:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Licenses	434	427	467	525	550
Applications	159	210	185	215	300

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 370, Salary Supplement)							
Board member (5) per diem	–	–	–	$950	$1,250	$1,250	
Registrar [a]	0.8	1	1	8,418	9,273	9,735	
Technician and clerk	0.9	1	1	3,746	4,143	4,350	
Temporary help	–	0.1	0.1	–	205	205	
Totals, Salaries and Wages	1.7	2.1	2.1	$13,114	$14,871	$15,540	$669 (4.5%)
OPERATING EXPENSES							
General expense				$355	$575	$575	
Printing				1,166	1,000	1,000	
Communications				990	995	1,005	
Traveling—in-state				3,786	3,890	3,890	
Rent—building space				847	938	1,014	
Pro rata charges				2,119	2,779	2,819	
Examination				–	100	100	
Re-registration services				–	113	102	
Totals, Operating Expenses				$9,263	$10,390	$10,505	$115 (1.1%)
EQUIPMENT				–	$300	$200	—$100 (—33.3%)
REIMBURSEMENTS							
For services to other agencies				*—4,529*	*—6,986*	*—7,429*	*—443*
Contributions to State Employees' Retirement Fund				740	816	857	41
TOTAL EXPENDITURES				$18,588	$19,391	$19,673	$282 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

Yacht and Ship Brokers Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$15,388	$18,575	$18,816
Emergency authorization (Support)	3,185	–	–
Salary increase authorization (Support)	616	–	–
Contributions to State Employees' Retirement Fund	740	816	857
Total Available	$19,929	$19,391	$19,673
Unexpended balance, estimated savings (Support)	—1,341 [b]	–	–
TOTAL EXPENDITURES	$18,588	$19,391	$19,673

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[a] Part of salary reimbursed by Board of Landscape Architects, Board of Examiners in Veterinary Medicine, and Certified Shorthand Reporters Board.

[b] Composed of savings in salaries and wages, $815; operating expenses, $964; equipment, $50; and loss in reimbursements, $488.

YACHT AND SHIP BROKERS COMMISSION—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
YACHT AND SHIP BROKERS FUND			
Accumulated surplus, July 1	$36,677	$41,026	$41,995
Prior year adjustments	—370	–	–
Accumulated Surplus, Adjusted	$36,307	$41,026	$41,995
Revenue: Licenses, fees, penalties, and fines	23,307	20,360	20,860
Total Resources	$59,614	$61,386	$62,855
Less Expenditures:			
Yacht and Ship Brokers Commission	$18,588	$19,391	$19,673
Accumulated Surplus, June 30	$41,026	$41,995	$43,182

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,143,938	$3,744,836	$3,738,974	—$5,862 (—0.2%)
Support *(Transportation Rate Fund)*	2,725,665	3,002,096	3,034,979	32,883 (1.1%)
Totals	$5,869,603	$6,746,932	$6,773,953	$27,021 (0.4%)
Personnel man-years	635.5	681.7	667.5	—14.2

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services at rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

Program and Performance

The commission consists of 5 members appointed by the Governor for 6-year terms to hear matters relating to rates, charges, services, safety and affairs of the utilities and carriers under its jurisdiction. The commission then determines intrastate rates and service of privately owned utilities and transportation companies. These include gas, electric, telephone and telegraph utilities; streetcars, trucks, buses, airlines and vessels transporting freight or passengers in intrastate commerce; warehousemen, wharfingers, carloaders, and pipeline operators.

The commission regulates the issuance of securities and other transactions relating to the capital structure of public utilities, and protects the public interest by appearing before federal agencies and courts as an advocate in interstate proceedings.

The activities of the commission are reflected in the following statistics:

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Formal proceedings filed	1,493	1,394	1,574	1,600	1,600
Overall formal documents registered	7,591	7,146	7,784	8,000	8,000
Decisions and orders issued	1,916	1,991	1,805	2,000	2,000
Parties notified of hearings	16,026	20,210	32,376	25,000	25,000

Growth of California's population and increased usage of utility service per customer both provided problems for the State's privately owned utilities and the Public Utilities Commission. At the end of 1959 investment in utility plants was 2½ times what it was in 1949, with $8,293,062,000 invested in gas, steam, electric, water, and telephone plants, compared with investments of $3,146,714,000 just 11 years ago.

There were more than 4,000,000 gas customers, well over 3,000,000 electric customers, 7,323,000 telephones in use and more than 1,000,000 customers of 491 water utilities. To protect the interests of these Californians required constant vigilance by the commission and its technical experts.

The commission authorized rate increases estimated to produce an additional $35,000,000 per year in gross revenue of utilities due to higher wages, increased costs of materials and supplies and higher taxes, which brought requests for raises. However, $29,000,000 out of the $35,000,000 was authorized for gas utilities to offset raises in the cost of an out-of-state gas company, which supplies three-fourths of all gas used in California. This was the reason for organization of the Gas Producer Cost Branch in the Utilities Division, with engineers assigned full time to work with the Legal Division and Utilities Finance and Accounts Division to combat higher charges for gas from other states. Attorneys were added to the legal staff to participate in the disputes involving excessive charges for gas over which the Public Utilities Commission does not have control.

The commission is currently undertaking an appraisal study of the just compensation to be paid by the Monterey Peninsula Water District for acquisition of privately owned utility properties. The cost of this study will be charged to the municipal district.

Accelerated investigations of highway carriers' operations brought formal commission suspension of 33 carriers because of violation of the Public Utilities Code. In addition, carriers were required to collect from shippers the amounts by which they were charged less than lawful rates. This work is important in stabilizing the State's transportation system and preventing discriminatory charges.

The commission is supported from both the General Fund and the Transportation Rate Fund. Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived from a fee of one-third of 1 percent of the gross operating revenue earned by carriers from the transportation of property and from other related fees.

ADMINISTRATION

Objectives

The Administrative Division carries out the statutory duties provided for in the Public Utilities Code and maintains the general services necessary to the commission and its operating divisions.

Program and Performance

This division is concerned with receiving and recording all official filings; processing and distribution of all commission decisions and orders; supervision of general business affairs of the commission; reporting of all hearings; internal fiscal accounting; central personnel services; and handling inquiries from the public and other state agencies regarding commission actions and procedures.

The number of overall filings received by the commission in 1959-60 fiscal year totaled 7,784 as compared with 7,146 for 1958-59 fiscal year. During the past year, 1,574 formal filings were received by the commission through the Administrative Division, compared to 1,394 received in the 1958-59 fiscal year. The commission issued 1,643 decisions and 162 orders, and adopted 1,487 resolutions. During the year, 1,063 days of hearing were held. Thirty-two thousand three hundred seventy-six notices of hearing were mailed to interested parties.

To meet current and anticipated workload increases, the division has included 6 new clerical positions. An intermediate typist-clerk is to be located in the office of the commission secretary, and 5 clerks are provided for increasing filing and messenger duties.

PUBLIC UTILITIES COMMISSION—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 371, Salary Supplement)						
Commission:						
Commissioner	5	5	5	$99,750	$104,740	$104,740
Staff assistant	3.3	5	5	21,642	38,069	39,982
Special representative	4.7	5	5	54,740	62,748	63,732
Technician and clerk	4.6	5	5	27,776	31,675	31,800
General Office:						
Secretary	1	1	1	13,200	13,860	13,860
Staff assistant	2.8	4	4	23,942	30,586	31,200
Technician and clerk	37.9	41	41	172,635	199,944	203,333
Accounting Office:						
Accounting officer	1	1	1	9,384	9,852	9,852
Technician and clerk	11.1	13	13	55,951	66,630	67,140
Temporary help	1.5	1	1	3,961	4,000	4,000
Totals, Positions Now Authorized	72.9	81	81	$482,981	$562,104	$569,639
Proposed New Positions:				SALARY RANGE		
Senior file clerk	–	–	1	376–458	–	4,512
Intermediate typist-clerk	–	–	1	325–395	–	3,900
Junior clerk	–	–	4	281–341	–	13,488
Totals, Proposed New Positions	–	–	6	–	–	$21,900
Estimated salary savings	–	*—2.5*	*—2*	–	*—14,571*	*—11,758*
Totals, Salaries and Wages	72.9	78.5	85	$482,981	$547,533	$579,781
OPERATING EXPENSES						
General expense				$24,959	$25,710	$25,710
Printing				20,082	22,500	22,500
Communications				22,835	23,100	23,100
Traveling—in-state				54,985	61,353	61,353
Traveling—out-of-state				3,657	4,000	4,000
Rent building space				46,155	78,624	79,695
Moving expense				11,756	8,000	–
Totals, Operating Expenses				$183,979	$223,287	$216,358
EQUIPMENT				$41,182	$27,064	$20,996
Totals, Administration				$708,142	$797,884	$817,135
General Fund				*411,025*	*477,740*	*478,558*
Transportation Rate Fund				*297,117*	*320,144*	*338,577*

UTILITIES DIVISION

Objectives

The Utilities Division assists the commission in insuring the public adequate electric, gas, telephone, telegraph, water and steam heat utility service and facilities at reasonable rates without discrimination, as are necessary to promote the safety, health, comfort and convenience of the public, customers, and employees of utilities.

Program and Performance

This division provides the technical and clerical staff to analyze and conduct studies in connection with the regulation of rates, service, facilities, safety, valuation, and certification matters relating to the public utilities.

The Utilities Division's assignment is accomplished through the development of factual information and the making of engineering, operating, rate, administrative and other recommendations to the commission based on fact, experience and judgment.

The division's workload during 1959-60 fiscal year was distributed as follows: 39 percent of the work involved rate proceedings; 24 percent, formal proceedings other than rate; 8 percent, customers' service; 12 percent, administration of general orders; and 17 percent to other divisional work. As of the end of 1959, the plant value of major utilities amounted to over $8 billion. There were 566 utilities as of June 30, 1960. A total of 583 formal decisions were issued by the commission on proceedings which required staff work by the Utilities Division during the past fiscal year. These latter two figures reflect an increase over the prior fiscal year of over 1 percent in number of utilities to over 6 percent more formal decisions decided.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 371, Salary Supplement)						
Chief of division	1	1	1	$16,290	$17,448	$17,700
Assistant chief of division	1	1	1	15,678	16,704	16,860
Engineer and statistician	107.6	115	115	1,005,833	1,119,836	1,142.263
Technician and clerk	42.6	47	47	194,861	228,096	232,388
Temporary help [a]	–	18.7	–	–	133,023	–
Totals, Positions Now Authorized	152.2	182.7	164	$1,232.662	$1,515,107	$1,409,211
Estimated salary savings	–	*—6.2*	*—6.7*	–	*—50,500*	*—68,000*
Totals, Salaries and Wages	152.2	176.5	157.3	$1,232.662	$1,464,607	$1,341,211

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[a] Established during 1960-61 for Monterey Peninsula Water District study.

PUBLIC UTILITIES COMMISSION—Continued

UTILITIES DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$24,509	$25,000	$25,000
Printing				448	5,800	4,650
Communications				32,671	33,785	33,785
Traveling—in-state				33,642	48,687	35,187
Traveling—out-of-state				5,511	13,000	13,000
Rent—building space				46,775	106,458	109,248
Totals, Operating Expenses				$143,556	$232,730	$220,870
EQUIPMENT				$7,474	$17,917	$11,304
REIMBURSEMENTS						
City of North Sacramento study				*—619*	–	–
Monterey Peninsula Water District study				–	*—146,523*	–
Totals, Utilities Division *(General Fund)*				$1,383,073	$1,568,731	$1,573,385

UTILITIES FINANCE AND ACCOUNTS DIVISION

Objectives

This division is charged with the review of applications for authorization to issue securities, with participation in financial aspects of rate proceedings, with making accounting examinations of books and records of carriers, with the review of annual and other financial reports, and with the supervision of the application of accounting procedures prescribed by the commission.

Program and Performance

Formal proceedings involving rate increases, security issues and related matters utilize the major portion of the division's time and manpower. During the 1959-60 fiscal year, the division actively participated in 111 formal rate proceedings as compared with 106 proceedings during the prior fiscal year. In 1959-60 the commission, in considering applications involving the issuance of securities, authorized security issues aggregating $1,820,443,712. This compares with authorizations totaling $570,877,139 for the 1958-59 fiscal year. In addition, 4,448 annual and other financial reports of utilities were filed with this division.

This division further accelerated its program of auditing motor carrier records to check the correctness of amounts of revenue reported as a basis for the payment of the quarterly fee, and in addition, commenced participation in rate proceedings by the Federal Power Commission involving out-of-state gas producers and gas pipeline companies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 372, Salary Supplement)						
Chief of division	1	1	1	$15,982	$17,448	$17,700
Assistant chief of division	0.8	1	1	11,685	14,556	14,556
Financial examiner	24.4	32	32	207,635	281,446	289,227
Technician and clerk	6.8	7	7	32,861	35,810	36,256
Totals, Positions Now Authorized	33	41	41	$268,163	$349,260	$357,739
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—12,629*	*—22,185*
Totals, Salaries and Wages	33	39.5	39.5	$268,163	$336,631	$335,554
OPERATING EXPENSES						
General expense				$5,894	$5,925	$5,925
Printing				5,661	11,685	11,685
Communications				4,073	4,130	4,130
Traveling—in-state				18,839	20,000	20,000
Traveling—out-of-state				–	22,500	22,500
Rent—building space				12,702	25,736	26,076
Totals, Operating Expenses				$47,169	$89,976	$90,316
EQUIPMENT				$1,248	$3,037	$1,701
Totals, Finance and Accounts Division				$316,580	$429,644	$427,571
General Fund				*278,638*	*378,087*	*376,263*
Transportation Rate Fund				*37,942*	*51,557*	*51,308*

TRANSPORTATION DIVISION

Objectives

This division regulates rates, service, safety and operating conditions of privately owned, for-hire carriers of passengers and property by railroad, highway and water, and to a limited extent, by air.

Program and Performance

The division studies cost factors, service rates, and regulations applicable to the movement of freight and passengers by railroad, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers and carloaders. These studies are presented as exhibits in public hearings before the commission involving the establishment of minimum rates throughout the State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits summaries of rates charged by carriers to determine violations of established rates; quotes rates to the public; and participates and presents evidence in transportation rates hearings before the Interstate Commerce Commission to protect the interests of California shippers.

The division inspects for compliance with safety standards, railroad bridges, trestles and tunnels, industry tracks, and the

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

TRANSPORTATION DIVISION—Continued

Program and Performance—Continued

operations and equipment of bus companies and the limited number of motor truck carriers, and investigates accidents of all carriers under its jurisdiction. During the 1959-60 fiscal year 3,088 miles of mainline railroad tracks and 494 miles of shortline tracks were inspected for unsafe conditions. It is planned to inspect 3,150 miles of mainline tracks and 551 miles of shortline tracks in the 1960-61 fiscal year, and for the 1961-62 fiscal year, 3,925 miles of mainline tracks and 734 miles of shortline tracks.

For motor truck operations, safety experts checked 1,136 terminals and inspected 4,292 heavy duty trucks in 1959-60 fiscal year. For the 1960-61 fiscal year it is planned to inspect 900 terminals and 7,500 trucks. Emphasis is to be made on vehicles this current year, and on terminals in the 1961-62 fiscal year.

For passenger bus operations, the inspections will involve 148 main terminals, 60 subterminals, and 600 buses.

The division makes engineering studies relative to the need for and construction of new railroad grade separations and grade crossing protection structures, investigates crossing accidents and recommends preventative action. Allocations from the State Highway Fund to aid cities and counties in improving protection at railroad-highway grade crossings have decreased accidents. A comparison was made of accidents and fatalities at 227 crossings for 3 years before protection was improved and 3 years after improvements were installed. This showed a 75 percent decrease in deaths and 58 percent drop in accidents.

Field personnel in 14 district and headquarters offices effect compliance of the carriers transporting property within the State by field investigations of carrier records as well as advising carriers regarding operating procedures and practices directed toward a dependable and adequate transportation system in the State. In the past fiscal year the enforcement program resulted in 33 decisions which suspended carriers' operative rights for a total of 168 days. There are approximately 14,000 carriers of property within the State subject to regulation by the commission.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 372, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$16.290	$17,448	$17,700
Assistant chief of divison	1	1	1	15,678	16,704	16,860
Technician and clerk	2.2	3	3	12,942	17,263	17,852
Engineering Branch:						
Engineer	55.7	57	57	534.072	565,274	574,320
Technician and clerk	21.1	23	23	99,268	116,850	120,153
Temporary help	0.2	–	–	717	–	–
Rate Branch:						
Rate expert	34.1	37	37	288,546	326,173	332,382
Technician and clerk	13.7	14	14	61,418	68,882	70,411
License and Compliance Branch:						
Administration:						
Transportation representative	1	1	1	13,830	14,556	14,556
Field Section:						
Transportation representative	68.6	70	70	491,982	538,892	554,146
Rate expert	8.1	8	8	65,493	68,928	69.762
Technician and clerk	26.7	28.5	28.5	118,531	138,309	140,976
Licensing Section:						
Transportation representative	5.8	6	6	42,072	44,846	45,818
Technician and clerk	51.9	51	51	229,845	246,767	250,843
Temporary help	0.2	1	1	253	4,000	4,000
Totals, Positions Now Authorized	291.3	301.5	301.5	$1,990,937	$2,184,892	$2,229,779
Estimated salary savings	–	—7	—7	–	*—45,523*	*—70,000*
Totals, Salaries and Wages	291.3	294.5	294.5	$1,990,937	$2,139,369	$2,159,779
OPERATING EXPENSES						
General expense				$43,139	$44,650	$44,650
Printing				51,966	64,375	62,301
Communications				80,599	79,850	79,850
Traveling—in-state				98,232	106,202	106.202
Traveling—out-of-state				473	3,600	3.600
Rent—building space				116,537	177,939	184,756
Workmen's compensation insurance premiums				5,400	5,400	5,400
Pro rata charges				31,304	37,300	36.000
Tabulation service				20.000	–	–
Totals, Operating Expenses				$447,650	$519,316	$522,759
EQUIPMENT				$7,256	$14,873	$12,796
REIMBURSEMENTS						
Alameda-Contra Costa Transit District study				*—17.221*	–	–
Totals, Transportation Division				$2,428,622	$2,673,558	$2,695.334
General Fund				*470,488*	*554,175*	*555,359*
Transportation Rate Fund				*1,958,134*	*2,119,383*	*2,139,975*

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL				ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

LEGAL DIVISION

Objectives

This function provides legal service and staff counsel in certain proceedings before the commission.

Program and Performance

This division represents the commission in proceedings in all of the federal courts and all of the California courts, as well as federal regulatory agencies. It also represents the public interest in proceedings before the commission. An important part of the federal litigation involves the oil and gas producers and pipeline corporations.

The chief counsel and assistant chief counsel review all proposed commission orders and actions. The Legal Division staff co-ordinates with the Division of Corporations on security issues of utility corporation; provides staff counsel in certain proceedings before the commission; handles legislative matters; just compensation proceedings; analyzes records and recommends action on petitions for rehearing; advises concerning legality of pleadings and filing problems; handles complaints seeking immediate injunctive relief by interim order; advises the commission, the technical staff, political subdivisions, utilities, carriers, and the public on legal and procedural matters; reviews the technical staff's informal investigations and determines and recommends whether or not formal proceedings or court action should be taken.

The Legal Division spent a substantial amount of time representing the commission in proceedings in the United States Supreme Court, the California Supreme Court, and lower courts, as well as before the Federal Power Commission and Interstate Commerce Commission. It also represents the public interest in matters before the California Public Utilities Commission.

In the 1959-60 fiscal year, the California commission assigned 7 attorneys to hearings before the federal agencies. Cases were argued in the federal courts in San Francisco, Los Angeles, New Orleans and in Washington, D.C. A total of 25 months' time was spent by the attorneys exclusively on these cases. Extensive hearings were conducted in Washington, D.C., totaling approximately 19 weeks. It is anticipated that 10 attorneys will spend approximately double this amount of time on similar hearings during the coming year. There were 37 cases pending in federal courts and before federal agencies as of June 30, 1960, 28 of which are Federal Power Commission cases. There are 17 cases pending in state courts. Staff counsel is required in major utility and highway carrier rate proceedings before the commission, as well as investigatory and numerous other proceedings involving substantial questions of law. Formal proceedings before the commission have increased by 341 during the past 7 years. The growth of the State would indicate that the need for these proceedings will continue to increase proportionately. The transportation enforcement program involves review of possible violations, recommendations for proceedings in the courts or before the commission and the preparation and handling of trials or hearings resulting from such recommendations. There were 6 penalty cases pending in California superior courts as of June 30, 1960. There were 124 hearings pending at that time before the commission to which staff counsel was assigned.

				ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 373, Salary Supplement)							
Chief counsel	1	1	1	$16,396	$17,988	$18,588	
Assistant chief counsel	1	1	1	15,678	16,704	16,860	
Attorney	14.7	24	24	163,247	250,873	257,880	
Technician and clerk	5.4	7	7	27,391	36,527	37,572	
Temporary help [a]	–	1.5	–	–	6,977	–	
Totals, Positions Now Authorized	22.1	34.5	33	$222,712	$329,069	$330,900	
Estimated salary savings	–	*—1.5*	*—2*	–	*—10,000*	*—22,000*	
Totals, Salaries and Wages	22.1	33	31	$222,712	$319,069	$308,900	
OPERATING EXPENSES							
General expense				$7,032	$6,800	$6,800	
Printing				4,866	5,000	5,000	
Communications				4,431	4,600	4,600	
Traveling—in-state				11,183	13,000	13,000	
Traveling—out-of-state				7,834	10,500	10,500	
Rent—building space				2,736	9,756	9,756	
Consultant service				–	10,000	10,000	
Totals, Operating Expenses				$38,082	$59,656	$59,656	
EQUIPMENT				$623	$5,441	$2,731	
REIMBURSEMENTS							
Monterey Peninsula Water District study				–	*—6,977*	–	
Totals, Legal Division				$261,417	$377,189	$371,287	
General Fund				*199,872*	*275,348*	*271,040*	
Transportation Rate Fund				*61,545*	*101,841*	*100,247*	

EXAMINER DIVISION

Objectives

This function provides the hearing examiners to assure due process to those seeking formal relief from this agency.

Program and Performance

Examiners are assigned to all formal filings which require a decision of the commission. During the 1959-60 fiscal year a total of 1,978 decisions and orders were issued. Of the total decisions 535 were rendered after public hearings. One thousand sixty-three days of hearings were held in the 1959-60 fiscal year. During the 1959-60 fiscal year, a total of 1,574 formal filings were received. As of June 30, 1960, there were 704 matters pending.

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[a] Established in 1960-61 for Monterey Peninsula Water District study.

PUBLIC UTILITIES COMMISSION—Continued

EXAMINER DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 373, Salary Supplement)						
Chief examiner	1	1	1	$15,678	$16,704	$16,860
Assistant chief examiner	1	1	1	14,448	15,288	15,288
Examiner	19.2	20	20	241,834	262,746	265,566
Technician and clerk	13.7	15	15	64,349	76,812	77,854
Totals, Positions Now Authorized	34.9	37	37	$336,309	$371,550	$375,568
Estimated salary savings	–	*—1*	*—0.5*	–	*—11,900*	*—10,057*
Totals, Salaries and Wages	34.9	36	36.5	$336,309	$359,650	$365,511
OPERATING EXPENSES						
General expense				$4,583	$4,670	$4,670
Communications				4,331	4,200	4,200
Traveling—in-state				14,557	14,500	14,500
Rent—building space				9,822	19,761	20,307
Totals, Operating Expenses				$33,293	$43,131	$43,677
EQUIPMENT				$963	$1,853	$380
Totals, Examiner Division				$370,565	$404,634	$409,568
General Fund				*209,477*	*230,642*	*235,301*
Transportation Rate Fund				*161,088*	*173,992*	*174,267*

REPORTING

Objectives

This function provides the hearing reporters and transcribers for commission proceedings.

Program and Performance

Hearing reporters are assigned to all proceedings held before the commission. The reporters' notes are not transcribed unless ordered by either the litigants or the commission. Transcripts were prepared in over 60 percent of the hearings reported in the 1959-60 fiscal year. There were 198,688 original folios produced in the past fiscal year. This compares with 202,537 original folios produced in 1958-59. The number of days of hearing totaled 1,063.

SUPPORT EXPENDITURES DETAIL	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 374, Salary Supplement)						
Reporter and transcriber	17.6	18	18	$118,989	$135,342	$137,402
Temporary help	11.5	6	6	36,721	22,000	22,000
Totals, Positions Now Authorized	29.1	24	24	$155,710	$157,342	$159,402
Estimated salary savings	–	*—0.3*	*—0.3*	-	*—1,500*	*—1,500*
Totals, Salaries and Wages	29.1	23.7	23.7	$155,710	$155,842	$157,902
OPERATING EXPENSES						
General expense				$9,000	$9,050	$9,050
Communications				3,715	3,750	3,750
Traveling -in-state				11,586	12,500	12,500
Rent—building space				6,440	13,392	14,352
Totals, Operating Expenses				$30,741	$38,692	$39,652
EQUIPMENT				$1,416	$1,645	$22
REIMBURSEMENTS						
Reporting service to litigants:						
General Fund				*—$121,710*	*—$92,758*	*—$100,000*
Transportation Rate Fund				*—10,204*	–	–
Totals, Reporting				$55,953	$103,421	$97,576
General Fund				*6,647*	*50,453*	*44,636*
Transportation Rate Fund				*49,306*	*52,968*	*52,940*

RECAPITULATION BY OBJECT

	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	
Salaries and Wages:							
Positions now authorized	635.5	701.7	681.5	$4,689,474	$5,469,324	$5,432,238	
Proposed new positions	–	–	6	–	–	21,900	
Estimated salary savings	–	*—20*	*—20*	–	*—146,623*	*—205,500*	
Totals, Salaries and Wages	635.5	681.7	667.5	$4,689,474	$5,322,701	$5,248,638	—$74,063 (—1.4%)
Operating expenses				924,470	1,206,788	1,193,288	—13,500 (—1.1%)
Equipment				60,162	71,830	49,930	—21,900 (—30.5%)

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT—Continued				
Reimbursements:				
Reporting Services to Litigants:				
General Fund	*—$121,710*	*—$92,758*	*—$100,000*	
Transportation Rate Fund	*—10,204*	–	–	
Alameda-Contra Costa Transit District study	*—17,221*	–	–	
City of North Sacramento study	*—619*	–	–	
Monterey Peninsula Water District study	–	*—153,500*	–	
Totals, Reimbursements	*—$149,754*	*—$246,258*	*—$100,000*	*$146,258*
Contributions to State Employees' Retirement Fund	345,251	391,871	382,097	—9,774
TOTAL EXPENDITURES	$5,869,603	$6,746,932	$6,773,953	$27,021 (0.4%)
General Fund	*3,143,938*	*3,744,836*	*3,738,974*	*—5,862*
Transportation Rate Fund	*2,725,665*	*3,002,096*	*3,034,979*	*32,883*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,095,055	$3,417,141	$3,534,542
Allocations from Salary Increase Fund (Support)	55,208	157,959	
Contributions to State Employees' Retirement Fund	184,718	209,660	204,432
Total Available	$3,334,981	$3,784,760	$3,738,974
Unexpended balance, estimated savings (Support)	—191,043 [a]	—39,924 [b]	–
TOTAL EXPENDITURES	$3,143,938	$3,744,836	$3,738,974

Transportation Rate Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,521,749	$2,726,884	$2,857,314
Emergency authorization (Support)	44,533	–	–
Salary increase authorizations (Support)	99,757	127,649	–
Contributions to State Employees' Retirement Fund	160,533	182,211	177,665
Total Available	$2,826,572	$3,036,744	$3,034,979
Unexpended Balance, Estimated Savings (Support)	—100,907	—34,648	–
TOTAL EXPENDITURES	$2,725,665	$3,002,096	$3,034,979
TOTAL EXPENDITURES, ALL FUNDS	$5,869,603	$6,746,932	$6,773,953

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Subscriptions to publications and sale of documents	$8,193	$8,500	$8,500
Note and bond issue fees	111,291	110,000	110,000
Filing fees	10,300	10,000	10,000
Miscellaneous	2,629	2,000	2,000
Total Revenues *(General Fund)*	$132,413	$130,500	$130,500

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TRANSPORTATION RATE FUND			
Accumulative surplus, July 1	$94,582	$786,325	$1,234,229
Prior year adjustments	—50	–	–
Accumulative Surplus, Adjusted	$94,532	$786,325	$1,234,229
Revenues:			
Quarterly fees	$2,794,250	$2,815,000	$2,850,000
Application fees	556,754	555,000	560,000
Penalties	25,162	25,000	25,000
Sale of documents and miscellaneous fees	30,050	30,000	40,000
Interest from Surplus Money Investment Fund	11,242	25,000	25,000
Total Revenues	$3,417,458	$3,450,000	$3,500,000
Total Resources	$3,511,990	$4,236,325	$4,734,229
Less Expenditures:			
Public Utilities Commission	$2,725,665	$3,002,096	$3,034,979
Accumulative Surplus, June 30	$786,325	$1,234,229	$1,699,250

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[a] Composed of savings in salaries and wages, $44,159; operating expenses, $162,255; equipment, $8,282; and loss in reimbursements, $23,653.

[b] Composed of savings in salaries and wages, $74,572; and loss in reimbursements, $34,648.

DEPARTMENT OF SOCIAL WELFARE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY [a]				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,185,210	$3,877,487	$4,075,526	$198,039 (5.1%)
Support *(Federal grants)* [b]	2,056,536	2,282,191	2,407,545	125,354 (5.5%)
Totals	$5,241,746	$6,159,678	$6,483,071	$323,393 (5.3%)
Personnel man-years	594.6	654.5	681.1	26.6

GENERAL ANALYSIS

Objectives

The basic objectives of the Department of Social Welfare are (1) to assure that programs for assistance of needy persons are administered uniformly and humanely throughout the State in such a manner as to minimize distress, encourage self-respect and independence, and preserve family life; (2) to develop and strengthen services to children, to protect them, to prevent delinquency, and to provide substitute homes for children who cannot live in their own homes, and whenever possible provide permanent homes through adoption; (3) to provide protection and care through family homes or institutions for aged persons who cannot live in their own homes; (4) to promote and develop methods to assure the most economical and effective means of administration of the social welfare programs through other agencies.

Program and Performance

Programs are carried out within the framework of state and federal law. For administration of public assistance to the aged, blind, children and disabled, the department is responsible for assuring the Federal Government that these programs are administered uniformly and in accordance with state and federal standards in all counties of the State. The department develops the annual state plan under which federal funds for child welfare services are received and allocated. Except for direct licensing responsibilities and reporting to courts on independent adoption petitions, the administration of these programs is discharged through other agencies, public and private.

Total expenditures for these programs involve over $613,000,000 a year in state, county and federal funds for assistance payments, administration and services.

They directly help approximately 640,000 people and must serve a wide range of individual problems. Their complexities are inherent in the basic differences in circumstances and conditions in which people are found, and the aim is to meet these wide ranges of need for financial help and for protective care and services. Wherever possible, the aim is to maintain or restore persons to a maximum degree of self-care or self-support.

The public assistance programs provide direct financial aid and services to approximately 254,400 needy aged, 13,700 blind persons, 9,400 totally disabled, to 209,500 children and 57,900 adults in 75,100 families and to 12,500 children cared for in foster homes, for a total of approximately 557,400 persons.

Monthly, some 2,800 children needing homes are under study in a statewide adoption program. Another 3,300 children placed in adoptive homes are under supervision pending final approval of placement. Approximately 1,800 prospective adoptive parents are being studied by staff of 30 local public and private agencies to determine suitability of their homes for adoptive placements. The 30 agencies are licensed and supervised by the department and the costs of the service in the 20 public adoption agencies are provided by state subventions.

Adoption services also include a study and recommendation to the courts by state staff and county adoption agencies of approximately 5,300 active petitions per year for adoption of children placed independently.

Leadership is given local communities to develop and strengthen child welfare services to help troubled parents and children by dealing with behavior problems and family relationships to protect children, prevent delinquency, and preserve family life. Child welfare service plans involving use of federal funds are in effect in 20 counties.

Some 320 homes providing 24-hour care for the aged and children are licensed by the department under standards developed by it. Similarly, about 1,000 day nurseries are licensed by the department. Local agencies accredited by the department license about 3,000 boarding homes for aged and 16,000 foster homes for children in accordance with department standards. In addition, 32 private child placing agencies, with approximately 900 foster homes for children, certify such homes for their own use under the department's supervision. These agencies are operating under licenses issued or renewed annually by the department.

At any point of time, about 100,000 persons are directly benefiting from the department's licensing, placement or adoption activities.

1959-60 Accomplishments

Although the major portion of the department's activities was in connection with supervision and administration of ongoing programs, considerable effort was spent in the implementation of legislative measures passed by the 1959 General Session which required the establishment of new policies, procedures, rules, and regulations. Significant progress was also made in streamlining administration and strengthening programs for which the department is responsible.

Major efforts were extended on projects designed to improve quality of services to recipients of medical care including the launching of a study to point out areas of unmet medical needs so that future planning will best meet those needs; setting up drug classifications which made possible projection of cost figures on drugs recommended for addition to the program; and issuance of an audit guide for county welfare use in establishing a systematized method of auditing medical care bills.

Continued emphasis was placed on assisting counties to raise the level of administration and on decreasing dependency among the Aid to Needy Blind recipients. A statewide seminar on Aid to the Blind was held which afforded opportunities for exchange of ideas with emphasis on problems and solutions. Representatives of 12 counties participated. Further emphasis was placed on the establishment of specialized units in county welfare departments to provide more skilled services to blind persons. Ninety percent of the statewide caseload is now carried by specialized county workers. In order to achieve maximum utilization of the resources of other state agencies engaged in endeavoring to assist blind persons in achieving self-care and self-support, 339 referrals were made to the Home Teachers Counselor Service, State Department of Education.

A total of 8,826 eye examination reports to determine eligibility were processed. Of these, 4,762, or about 53.9 percent, were for new applicants and 4,064, or 46.1 percent, were for recipients to determine continued eligibility. Of the 4,762 examinations for new applicants, 2,473, or 51.9 percent, were found eligible for aid while 1,859, or 39.1 percent, were found ineli-

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[a] The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department and county administration of Child Welfare Services appears in the Local Assistance Budget, "Subventions for Social Welfare."

[b] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

GENERAL ANALYSIS—Continued

1959-60 Accomplishments—Continued

gible. Of the total number of examinations made for recipients, 3,140, or 77.3 percent, were found to continue to be eligible and 481, or 11.8 percent, were found ineligible.

A comprehensive survey of departmental and local agency training needs and emphasis was completed. Basic information was obtained upon which current work plans were completed.

Personnel administration continued to be strengthened. For the first time in 10 years a complete position classification review was made of all county welfare departments.

As a result of the classification study, the department developed revisions to Merit System classes and new classes to reflect the trend towards restorative services and the increasing educational background required of social work staff. The need for a wider range of classes was demonstrated and these have been included in the total proposed classification plan. This new plan will be completed in the current fiscal year.

Comprehensive estimates of the amount and kind of staff needed to meet the State's program objectives over a 10-year period were also developed. This will be used as a basis for anticipating recruitment and training needs and for planned approaches to manpower problems.

Single statewide examinations for Social Worker I class were given for all counties. Previously each of the 14 Civil Service counties administered its own examination and the county Merit System examinations for the remaining 44 counties were administered by the State Personnel Board. Under the previous system a candidate for employment in this class could conceivably have taken 15 separate examinations. As a result of this new procedure, one single examination is given for all counties.

Placement of children in adoptive homes increased approximately 20 percent over the preceding year and reached a new high of 3,235 placements. Adoptions were completed for 2,650 children and families. Almost 12,000 requests were received. During the year agencies completed studies of 4,512 applications. The department and 14 county adoption agencies received 4,887 new independent adoption petitions for study and report to the court.

The department initiated a study of irregular placement practices in the independent adoption program.

The intercountry adoption program was initiated in the department's area offices. Up through June 30, 1960, approximately 1,450 inquiries had been received and studies had been completed for 116 families.

Emphasis on the use of Child Welfare Services funds in the past year was placed on the recruitment of promising people to the child welfare field. Sixty scholarships for graduate training in social work were granted persons who will be employed in county welfare departments. These funds were also used in 15 special projects to strengthen programs serving children and their families in local communities.

More effective service in the licensing of boarding homes for children in the provision of placement service and of family care and group day care service to children was made possible through workshops and institutes with the use of Child Welfare Services federal funds.

Assistance to child care institutions in developing a uniform cost accounting system was initiated.

To meet the long-felt need of county welfare departments for a statistical system which would enable them to know more about children served in terms of the kinds of problems presented, the services given or the reasons for not giving service, a statistical reporting system which could also be used as a basis for work planning, performance budgeting and cost analysis was undertaken.

Strengthening of administration continued on several other fronts. Through studies and reviews initiated by the State-County Fiscal Committee on Fiscal Operations, development of improved and simplified methods and procedures in fiscal operations at the county level were continued. Claiming processes and forms were reviewed and simplified. Plans were developed for initiation of fiscal reviews in the counties. Development of guide material for training in the preparation of claims was started.

Medical care repayment procedures were clarified and controls strengthened in counties to eliminate fraud.

Clerical yardsticks placed into effect last year have not only proved to be an effective tool in budgeting and assignment of staff, but have also provided cost information in various operations which have been valuable for work simplification purposes. Simplification of county forms ordering procedure was developed and put into effect as well as the development of a departmental driver accident training program.

Mechanization of the duplicating processes continued. Savings of approximately $5,000 a year resulted from a simplified process of duplicating appeal decisions.

The department's participation in the statewide Work Improvement Program resulted in 180 suggestions being submitted. Forty of these were adopted and have been put into effect for a net annual savings in administrative costs of over $10,000 per year.

A variety of other work simplification projects were undertaken covering fiscal processes, statistics and clerical procedures as well as providing county welfare departments with an increasing amount of consultation on a wide variety of administrative and organizational problems including electronic data processing system. In addition to 4 counties already planning to use this equipment, 6 additional counties have made decisions to utilize electronic data processing equipment in payment and other processes of welfare administration. A project was initiated to develop guides to help counties improve their budgeting methods and improve interpretation of budget requests.

Major attention was given to directing administration of the assistance programs toward increasing the potential of recipients for self-care, self-support and solution of problems of concern to the community. A task force study of the Aid to Needy Children program covering aspects of the program under criticism was completed and plans initiated for corrective action.

Guides were developed jointly with the Department of Corrections for co-operative staff work with prisoners, parolees and their families receiving Aid to Needy Children and plans made for extensive attention to rehabilitation services to this portion of the caseload. A number of projects were carried on for increasing work opportunities for adults and older children in Aid to Needy Children families. New policies and procedures were developed for helping families with money management problems, for improving the functioning of disabled persons toward self-care and for volunteer services to aged and disabled recipients.

Considerable effort was expended in development of case classification ideas as the basis of caseload management as well as the initiation of a pilot program of case management in one county. The department conducted a series of institutes for state and county personnel.

In addition a comprehensive management study of the department organization structure was continued by the Organization and Cost Control Division of the Department of Finance. Final recommendations are scheduled during the current fiscal year.

Departmental Objective and Work Emphasis Program—1961-62 Fiscal Year

The overall objective of this department during the 1961-62 fiscal year will be in continuing to help conserve and protect human resources by preventing social breakdown; by providing protection and care for aged persons; by providing minimum standards of living for those who are unable to support themselves and their families; by developing their capacity for self-reliance and self-sufficiency through rehabilitation, vocational training, medical care and social services; and by restoring them to useful and productive activity in community life and to do this as efficiently as possible.

Administratively, the department will continue to review and evaluate current methods, procedures, and policies to assure the most economical and effective means of administration of the Social Welfare programs. Specifically, work emphasis and objectives on programs during the 1961-62 fiscal year will be as follows:

A. Program Objectives:

1. To bring into play the maximum effort to administer aid in such a way that it supports a well-staffed program focused on the strength of the individual, and emphasizes restoration, rehabilitation and prevention. In the Aid to Needy Children program the focus should be upon protecting children who are in jeopardy as the result of:
   - a. Inadequate family income
   - b. Family disruption and disorganization
   - c. Parental misbehavior or failure

DEPARTMENT OF SOCIAL WELFARE—Continued

GENERAL ANALYSIS—Continued

Departmental Objective and Work Emphases Program—1961-62 Fiscal Year—Continued

2. To bring about a closer integration of the various categories including General Assistance (this pertains not to consolidation, but to the elimination of artificial distinctions which tend to divert attention from needs of individuals or from going about the problem-solving process in a simple consistent and unified manner).
3. To keep public assistance geared to the job of making up what an individual or family lacks to meet acceptable standards—affording the individuals maximum of opportunity with which to bring into effective use whatever strengths and initiative he has (this would include considerations relating to the use and application of the person's physical as well as his personal resources; e.g. property, earnings, etc.).
4. To keep assistance services and benefits in line with changes in the general level of living costs in the community.
5. To systematically explore, define and improve the role that welfare services can play in improving the situation of marginal and underprivileged population segments, to the end of reducing their potential dependency.
6. To provide assurance that actual expenditures are being made in accordance with law and other fiscal, administrative procedures geared to program objectives and desirable end results.

B. Administrative Objectives:

1. Increasing Efficiency:

   Efforts toward improving the quality of administration of county welfare departments is to be intensified. Maximum attention is to be given in assisting counties in dealing with problems of dependency and effects of dependency upon the ability and will of those involved to handle their problems independently of public intervention.

   In this area specific attention must be given to simplification of work procedures—the elimination of nonproductive procedures which do not contribute to the end result being sought and to eliminate all requests upon county government which impose nonproductive work requirements.

   The methods applied by county welfare department staff to the solution of case problems are to be carefully assessed to provide a basis for intensified training service.
2. Experimentation and Validation of Alternatives:

   Increasing use of alternative approaches to the solution and treatment of problems of dependency must be encouraged by county governments throughout the State. The most notable examples are the projects under way in San Mateo and San Francisco and the one undertaken some time ago and completed in Marin County. Activity of this same general nature must be undertaken in as many counties as possible during this next year.
3. Improving the Quality of Service:

   During the past decade, the major legislative emphasis by both the United States Congress and the State Legislature has been to impose upon administrators a responsibility to provide services to support the payment of assistance. Some of these legislative directives have been toward the ultimate reduction of dependency and the costs of assistance. Of equal interest to the legislative bodies has been the comfort and well-being of those who require financial assistance. Greater concern must be expressed by the public welfare establishment for the achievement of the level of supporting services.

1961-62 Budget Request

Current Program

The budget provides for 22.7 new positions amounting to $162,285 to properly administer and serve the various welfare programs as mandated under the existing laws of the State. Of these positions, 13.7 are justified on a yardstick basis. The positions are summarized below:

	Professional	*Clerical*	*Total*	*Cost*
A. *Continuation of existing workload*				
Area Operation—Medical Services Unit	3	–	3	$26,733
Case Management Project	4	2	6	52,150
B. *Program workload*				
Adoptions	3	–	3	$19,080
Aid to Totally Disabled	2.7	2	4.7	32,246
Licensing	3	–	3	20,376
Clerical yardsticks	0	3	3	11,700
Totals	15.7	7	22.7	$162,285

The 3 positions requested for continuation in the area operations Medical Services Unit are for the supervision of the Medical Services Section of each area office and for co-ordination of the area, county, and central office medical activities. The ongoing work of the administration of the Medical Care Program continues to expand. Congressional legislation passed at the last session provides for further expansion of this program. Consequently, the need for these positions for administration of the program is required.

The continuation of the 6 positions shown for the Case Management Project is required as part of a long-range plan to improve the methods of diagnosis, prevention and treatment for the present and future people that public welfare programs serve. The prevention and control of social problems together with really effective and practical approaches to the rehabilitation of those served by our local welfare agencies are the goals toward which this department's efforts are now directed.

The 13.7 positions requested under program workload are on the basis of existing yardsticks which measure position requirements on the basis of work units. The increases in volume of workload estimated for 1961-62 over the current year justify the additional positions. These positions will be established only when workload reaches the point where additional staff is justified by application of the yardstick.

The budget also provides for an increase in the Prevention of Blindness Program of $36,070 which covers increased hospital charges amounting to an average of 6.6 percent and an increase in caseload to be served amounting to 10.2 percent. This is necessary in order to provide the minimum funding necessary for workload increases.

Proposed New Legislative Program

To implement legislation proposed by the Governor, 18.9 new positions are requested as detailed below:

	Professional	*Clerical*	*Total*	*Cost*
A. Medical Assistance for the Aged	4.4	4	8.4	$50,274
B. Grants for Community Services to Older Citizens	2	–	2	17,052
C. Administrative Assistance to County Welfare Departments	6.5	2	8.5	62,520
Totals	12.9	6	18.9	$129,846

Federal matching funds are available for medical assistance for the aged, not recipients of Old Age Security, but without resources sufficient to defray the cost of medical expenses. Legislation is proposed by the Governor to establish a program of medical services for such persons. One public assistance specialist IV and 1 medical social work consultant II, as well as additional medical consultant time, are necessary to develop necessary administrative and instructional materials and provide consultation. This will be particularly necessary in the area of hospitalization with which the department has had very limited experience. Because the department is dealing with a group about which it has very little information, additional effort needs to be exercised in gauging the effects of policy and proposed changes in it. Program planning and control will be to a great extent dependent upon statistical information and the most effective use of it. For this purpose, 1 senior research technician and 1 associate research technician are necessary, as a minimum. An allowance of $2,500 is also requested as temporary help to provide special research consultation and tabulating service, if necessary. Two intermediate clerical positions are requested to assist the above 4, and 1 accounting technician II and 1 intermediate clerical position for the auditing and processing of claims under this and other proposed programs.

Legislation is proposed by the Governor for a grant of $150,000 to promote local community activities for older citizens. One public assistance specialist IV and 1 associate research tech-

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

1961-62 Budget Request—Continued

nician are necessary to implement this program. These persons will develop criteria for grants, provide consultation on the preparation of local projects, build into the projects the means for evaluation of results and provide the guidance necessary for successful operations. In general, these persons will be working with communities without much previous experience in the field, for it is not the purpose of the grants to displace existing activity.

Legislation introduced by the Governor for administrative assistance to county welfare departments is designed to (1) make available state funds for planned projects of dependency reduction in Aid to Needy Children, and (2) increase the capacity of local staff to undertake a more effective and aggressive program of dealing with case problems through expanding in-service training and providing educational leave stipends.

A family service consultant (public assistance specialist IV), 1 senior research technician and 1 intermediate stenographer-clerk are requested for the dependency reduction projects. These persons will develop criteria for grants, provide consultation on preparation of local projects, build into the projects the means of evaluation of results and provide guidance necessary for their successful completion. These projects will not be primarily research projects, but will have carefully prepared designs for measuring and evaluating accomplishments for subsequent administrative consideration. Design and validation are very technical and difficult in this field.

In the area of training, 1 training officer I position is requested to prepare criteria for and pass upon requests for educational leave stipends, to develop additional resources in terms of supervised placement of students in county welfare departments, and develop and promote the use of training standards in local agencies. One training officer I, 1 public assistance specialist III and 1 intermediate typist-clerk are requested to operate a central induction center for new social work recruits in small counties who do not have the resources for operating their own organized induction training programs. Three half-time public assistance specialist III positions are requested to supervise graduate students placed in state or county offices as a part of their graduate social work education.

DEPARTMENTAL ADMINISTRATION

Objectives

This unit includes the Social Welfare Board, office of the director, and the administrative advisor, and is responsible for the direction and co-ordination of departmental programs.

Program and Performance

Policies, rules and regulations for the administration of the department's programs are established by the Social Welfare Board, consisting of 7 members appointed by the Governor. The director of the department, also appointed by the Governor, is the administrator of the department and secretary of the board. The chief deputy director is appointed by the Governor.

The administrative advisor's unit furnishes legal information and advice to the department and the Social Welfare Board, and conducts appeal hearings for the Social Welfare Board.

Medical consultants are placed in this unit since they report directly to the deputy director.

Six new positions are proposed for the continuation of the Case Management Project which was previously included in temporary help and financed by federal grant funds. This project is proposed as a continuing function in the department to be funded through a combination of state funds and federal funds for public assistance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 375, Salary Supplement)						
Board:						
Board member (7) per diem	–	–	–	$4,007	$4,200	$4.200
Technician and clerk	1	1	1	5,232	5,496	5,496
Director's Office:						
Director	1	1	1	17,325	18,190	18,190
Chief deputy director	0.4	1	1	6,825	17,196	17,196
Special projects supervisor	–	1	1	–	12,000	13,860
Medical consultant	1.9	3.2	3.2	27,899	40,801	41,658
Staff assistant to director	0.2	1	1	994	9,852	10,344
Interdepartmental aging coordinator	–	1	–	–	9,852	–
Information officer	0.9	1	1	7,810	7,728	8,112
Technician and clerk	4.3	11	6	25,402	62,379	32,502
Temporary help—special projects [a]	0.9	5	–	9,020	46,805	–
Temporary help	0.8	–	–	3,477	–	–
Administrative Advisor:						
Administrative advisor	1	1	1	11,900	13,096	13,750
Hearing officer	5	6	6	49,752	64,356	65,400
Technician and clerk	3.4	4	4	16,105	19,876	20,364
Totals, Positions Now Authorized	20.8	37.2	26.2	$185,748	$331,827	$251,072
Proposed New Positions:						
Director's Office:				SALARY RANGE		
Case management project director	–	–	1	905–1,100	–	13,200
Senior research technician	–	–	1	821-998	–	10,221
Senior administrative analyst	–	–	1	821–998	–	10,221
Case work consultant	–	–	1	644–782	–	9,310
Senior stenographer-clerk	–	–	1	376–458	–	4,740
Intermediate stenographer-clerk	–	–	1	341–415	–	4,458
Totals, Proposed New Positions	–	–	6	–	–	$52,150
Estimated salary savings	–	*—2.4*	*—2*	–	*—14,559*	*—12,129*
Totals, Salaries and Wages	20.8	34.8	30.2	$185,748	$317,268	$291,093

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[a] Five positions temporarily approved in the 1960-61 fiscal year for the Case Management Project financed from federal funds.

DEPARTMENT OF SOCIAL WELFARE—Continued

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
OPERATING EXPENSES						
Consultant services—medical care				$475	$2,415	$1,050
Consultant services—case management project				–	–	12,000
Operating expenses—special projects				7,958	16,000	–
Witness fees and court judgments				352	150	150
Hearing costs				1,084	1,000	1,000
Totals, Operating Expenses				$9,869	$19,565	$14,200
Totals, Departmental Administration				$195,617	$336,833	$305,293

COMMUNITY WELFARE SERVICES

Objectives

The area offices in Los Angeles, San Francisco and Sacramento are responsible for the supervision of local agencies and the execution of departmental policies throughout the State.

Program and Performance

Area deputies supervise the area staffs who are responsible for program consultation to local agencies and direct adoption and licensing programs. District representatives are responsible for the co-ordination and overall relationships with the counties.

The majority of the professional and clerical positions are budgeted on the basis of workload for which staffing yardsticks have been developed. The remaining positions provide program consultation to counties and private agencies.

A total of 16.7 new positions are proposed for the 1961-62 fiscal year. Of these, 3 are area supervisors in the medical services section proposed for permanent extension. These were established on a year to year basis in the 1957-58 fiscal year to provide area, county and central office co-ordination of the health program at the county level. The other 13.7 positions: 3 child welfare specialists in adoptions, 3 typists in the clerical pool, 3 child welfare specialists in licensing and 0.7 medical consultant time, and 2 medical social work consultants and 2 stenographers in medical services section, are based on workload increases. These positions are discussed in the General Analysis. (See page 614.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES (See page 375, Salary Supplement)						
Administration:						
Deputy director	1	1	1	$13,604	$15,288	$15,288
Technician and clerk	1	1	1	5,232	5,496	5,496
Area Offices:						
Administration:						
Area deputy	3	3	3	37,800	39,600	39,600
District representative	9.7	10	10	82,733	93,840	93,840
Administrative assistant	2	2	2	13,081	14,422	15,146
Adoptions:						
Program specialist	26.1	39	39	170,935	272,117	282,580
Child Welfare:						
Program specialist	18.8	19	19	143,744	162,566	163,324
Field Review:						
Program specialist	21.3	26	26	142,935	192,366	196,620
Fiscal:						
Fiscal representative	3	3	3	21,419	22,450	23,168
Administrative analyst	2.9	3	3	24,420	26,558	27,874
Licensing:						
Program specialist	47.3	55	55	338,188	427,379	434,890
Medical Services:						
Medical program consultant	4.4	5.3	5.3	59,231	80,329	81,097
Medical social work consultant [a]	9.1	16	13	62,640	120,291	99,558
Public Assistance:						
Program specialist	19.8	21	21	154,483	172,206	173,748
Clerical:						
Technician and clerk	115.4	133	133	498,507	618,674	631,887
Temporary help	1.6	–	–	5,265	–	–
Totals, Positions Now Authorized	286.4	337.3	334.3	$1,774,217	$2,263,582	$2,284,116
Proposed New Positions:						
Adoptions:				SALARY RANGE		
Child welfare specialist I	–	–	3	530–644	–	19,080
Clerical:						
Intermediate typist-clerk	–	–	3	325–395	–	11,700
Licensing:						
Child welfare specialist II	–	–	2	584–710	–	14,016
Child welfare specialist I	–	–	1	530–644	–	6,360
Medical Services:						
Medical program consultant I	–	–	0.7	1,000–1,115	–	10,046
Medical social work consultant II	–	–	2	644–782	–	17,793
Public assistance specialist III	–	–	1	644–782	–	8,940
Medical social work consultant I	–	–	2	584–710	–	14,016
Intermediate stenographer-clerk	–	–	2	341–415	–	8,184
Totals, Proposed New Positions	–	–	16.7	–	–	$110,135
Estimated salary savings	–	*—16.4*	*—15.9*	–	*—99,323*	*—95,771*
Totals, Community Welfare Services	286.4	320.9	335.1	$1,774,217	$2,164,259	$2,298,480

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[a] Three positions extended for the 1960-61 fiscal year only.

DEPARTMENT OF SOCIAL WELFARE—Continued

MANAGEMENT SERVICES

Objectives

Management Services is responsible for the development and execution of fiscal and administration policies, personnel management, research, management studies, training and housekeeping functions.

Program and Performance

All equipment and operating expenses for the department, except some special activities, are included under Management Services.

The Deputy Director—Management Services is responsible for the supervision and co-ordination of the activities of the bureaus. The fiscal officer is the supervisor of the Bureau of Administrative Accounting, Bureau of Fiscal Services, Bureau of Field Audits, and the Bureau of Office Services. The Bureau of Administrative Accounting maintains accounting, budgetary cost accounting, and property records of the department; maintains records of county estimates and expenditure statements; and compiles estimates and expenditure statements for submission to the Federal Government. The Bureau of Fiscal Services has general responsibility for the claims submitted by the counties and other agencies; and makes field audits in relation to life care agreements; develops accounting systems recommended to counties. The Bureau of Field Audits performs field audits in relation to expenditures for welfare made by the counties. This function was transferred from the State Controller's Office by legislative action in the 1959-60 fiscal year. The Bureau of Office Services performs general housekeeping functions, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. The Bureau of Personnel administers a merit system for counties not having a civil service system, supervises the operations of the county civil service system covering personnel engaged in the administration of public assistance and child welfare programs and performs the personnel work for the state department. Research and Statistics is responsible for analysis of statistics for all operations of the department; for preparation of estimates and special studies; and for the preparation of departmental and statistical reports. The Bureau of Management Analysis is responsible for administrative progress reporting, reports control, forms control, and management and procedural analysis. The Bureau of Training is responsible for the development and administration of in-service training program for county and departmental personnel.

Two research technicians, one clerk and $2,500 for temporary help are requested for statistical control and research in the program of medical assistance for the aged proposed by the Governor. Two research technicians and 1 stenographer-clerk are proposed for the Governor's program for (1) grants for community services to older citizens, and (2) grants to county welfare departments for projects in the area of dependency reduction.

One accounting technician and 1 account clerk are requested to handle work incident to claims arising under the legislation proposed by the Governor.

One training officer is requested to prepare administrative and guidance material on educational leave stipends, negotiate with local agencies and colleges in respect thereto, provide consultation to and promote training in counties as needed.

For an orientation and induction center and other direct training services those counties not providing this service for themselves, there are requested 1 training officer, 1 public assistance specialist and 1 stenographer-clerk.

To provide fieldwork supervision in state or local welfare offices for graduate students in social work, 3 half-time public assistance specialist positions are requested.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 376, Salary Supplement)						
Administration:						
Deputy director	0.3	1	1	$4,672	$14,556	$14,556
Technician and clerk	1	1	1	5,029	5,496	5,496
Fiscal Office:						
Administration:						
Fiscal officer	1	1	1	10,731	11,832	11,976
Technician and clerk	1	1	1	5,029	5,408	5,496
Administrative Accounting:						
Accounting officer III	1	1	1	9,384	9,852	9,852
Accounting officer II	1	1	1	7,728	8,112	8,112
Technician and clerk	23.8	25	25	110,005	124,444	126,413
Temporary help	0.1	0.1	0.1	359	491	491
Field Audits:						
Supervising governmental auditor I	1	1	1	9,516	10,817	10,860
Governmental auditor III	1	1	1	9,384	9,852	9,852
Auditor	8.8	9	9	59,833	65,158	66,566
Technician and clerk	2.8	3	3	13,201	15,631	15,840
Fiscal Services:						
General accountant III	1	1	1	9,384	9,852	9,852
Accountant	2	2	2	15,456	16,224	16,224
Auditor	2	2	2	14,087	14,784	14,784
Technician and clerk	26.5	30	30	118,657	145,553	147,159
Office Services:						
Business service officer II	1	1	1	8,520	8,940	8,940
Technician and clerk	67.2	74	74	288,439	343,996	351,842
Temporary help	4.1	1	1	17,844	3,810	3,810
Management Analysis:						
Senior administrative analyst	1	1	1	11,400	11,976	11,976
Administrative analyst	4.2	5	5	35,469	43,686	44,885
Technician and clerk	2	2	2	8,192	9,054	9,271
Manual Section:						
Administrative assistant II	1	1	1	9,384	9,852	9,852
Technician and clerk	2	2	2	9,528	10,236	10,236
Personnel:						
Personnel officer II	1	1	1	12,000	12,576	12,576
Personnel analyst	4.9	4	4	36,853	32,553	33,084
Technician and clerk	14.6	16	16	62,707	75,500	76,922
Temporary help	0.2	–	–	733	–	–
Research and Statistics:						
Administration:						
Chief of research and statistics	1	1	1	12,600	13,200	13,200
Technician and clerk	3.9	4	4	17,476	18,718	19,277
Temporary help	0.5	1	1	1,831	4,806	4,806
Statistical Reports:						
Senior social research technician	1	1	1	10,731	11,832	11,976
Research analyst	4	4	4	33,950	37,411	38,453

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MANAGEMENT SERVICES—Continued						
SALARIES AND WAGES—Continued						
Research and Statistics—Continued						
Statistical Reports—Continued						
Technician and clerk	18.1	21	21	$81,226	$99,961	$102,273
Research:						
Senior social research technician	1	1	1	11,400	11,976	11,976
Research analyst	10.5	13	13	81,402	104,268	107,635
Technician and clerk	1	1	1	5,232	5,496	5,496
Training:						
Training consultant	1	1	1	10,257	10,344	10,860
Training officer	0.8	1	1	7,148	9,384	9,852
Technician and clerk	3	3	3	15,061	15,486	15,707
Totals, Positions Now Authorized	223.3	240.1	240.1	$1,191,838	$1,373,123	$1,398,434
Proposed New Positions:						
Fiscal Office:						
Administrative Accounting:						
				SALARY RANGE		
Intermediate account clerk (effective January 1, 1962)	–	–	1	325–415	–	1,950
Fiscal Services:						
Accounting technician II (effective January 1, 1962)	–	–	1	376–458	–	2,256
Research and Statistics:						
Administration:						
Temporary help	–	–	0.5	–	–	2,500
Research:						
Senior social welfare research technician	–	–	2	821–998	–	19,704
Associate social welfare research technician	–	–	1.5	676–821	–	12,168
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Intermediate typist-clerk	–	–	1	325–415	–	3,900
Training:						
Training officer I	–	–	2	676–821	–	16,224
Public assistance specialist III	–	–	2.5	644–782	–	19,320
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Totals, Proposed New Positions	–	–	13.5	–	–	$86,206
Estimated salary savings	–	*—10.3*	*—9.9*	–	*—60,251*	*—59,385*
Totals, Salaries and Wages	223.3	229.8	243.7	$1,191,838	$1,312,872	$1,425,255
OPERATING EXPENSES						
General expense				$88,201	$107,918	$108,746
Printing—departmental				8,104	10,550	10,830
Printing—county forms				75,081	100,000	100,000
Communications				86,172	105,380	107,796
Traveling—in-state				176,210	223,876	236,763
Traveling—out-of-state				5,665	7,265	8,670
Rent—building space				289,585	361,895	383,463
Utilities				3,259	3,300	3,500
Tabulating service				10,497	10,052	15,416
Pro rata charges				24,395	32,730	32,730
Rent—equipment				–	1,800	1,800
Janitor service				7,192	7,694	7,694
Building maintenance				15,188	10,000	7,000
Office equipment maintenance				14,862	17,263	16,500
Contractual services training				928	1,800	1,800
Specialized training				2,079	2,000	2,000
Hearing reporter services				2,896	4,740	4,740
Fair hearings				3,756	5,700	5,700
Merit system examinations and certification				62,099	65,270	65,270
Totals, Operating Expenses				$876,169	$1,079,233	$1,120,418
EQUIPMENT				$71,813	$78,347	$54,874
REIMBURSEMENTS						
Sales of forms and publications				*—$87,004*	*—$109,480*	*—$109,480*
Services to other agencies				*—2,292*	*—1,600*	*—1,600*
Intercountry adoption fees				*—10,336*	*—24,520*	*—24,520*
Special projects				*—3,000*	–	–
Totals, Reimbursements				*—$102,632*	*—$135,600*	*—$135,600*
Totals, Management Services				$2,037,188	$2,334,852	$2,464,947

PROGRAM DEVELOPMENT

Objectives

Program Development includes Division for the Blind, Division of Child Welfare, Division of Medical Care and Division of Social Security. The overall objective of Program Development is to evaluate the effect of the department's program policies in operation, develop proposals designed to improve welfare services or meet changing social and economic patterns, and making recommendations thereon. The responsibilities for divisions are as follows:

PROGRAM DEVELOPMENT—Continued

DIVISION FOR THE BLIND

Objectives

This division is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the Aid to Blind Programs.

Program and Performance

The personnel of this division review reports of eye examinations, provide consultant services on medical phases, and administer the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. Advisory committees assist in the development of policies.

DIVISION OF CHILD WELFARE

Objectives

The responsibility of this division is the administration of the programs for the care and protection of children and for residents of boarding homes and institutions.

Program and Performance

Divisional administration supervises and co-ordinates the activities of the Bureau of Child Welfare Services, Bureau of Adoptions, Bureau of Boarding Homes and Institutions, and maintains liaison with the children's bureau of the Federal Department of Health, Education and Welfare.

The Bureau of Child Welfare Services is responsible for the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this bureau is financed from federal funds. The Bureau of Adoptions is responsible for the administration of the adoption programs, including the licensing of private and public adoption agencies. The Bureau of Boarding Homes and Institutions is responsible for the inspection and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that purpose.

The budget proposes the continuation of the Intercountry Adoption Program established by Chapter 2050, Statutes of 1959. If federal legislation to extend the program after June 30, 1961, is not passed, the budget will be adjusted administratively to provide for liquidation of the program.

DIVISION OF MEDICAL CARE

Objectives

It is the responsibility of this division to formulate and interpret standards, policy, rules and regulations governing the administration of the new medical program for public assistance recipients.

Program and Performance

Medical consultation is provided for in the executive unit. Continued efforts in formulation and interpretation of policies will be given. In addition, responsibilities of this division will include negotiation of fees, co-ordination with other public assistance programs and consultation with departmental and county staffs.

One public assistance specialist, 1 medical social work consultant and 1 stenographer-clerk will prepare necessary administrative and instructional material on the proposed medical assistance program for the aged.

DIVISION OF SOCIAL SECURITY

Objectives

This division is responsible for the supervision and review of the public assistance programs administered by the department.

Program and Performance

This division consists of Divisional Administration, Bureau of Field Review, Bureau of Aid to Needy Children, Bureau of Aid to Needy Aged, and the Bureau of Aid to Needy Disabled.

The Bureau of Field Review performs the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties. The Bureau of Aid to Needy Children develops and interprets rules and regulations and provides consultation for the Aid to Needy Children Program. The Bureau of Aid to Needy Aged interprets rules and regulations and provides consultation for the Aid to Needy Aged Programs. The Bureau of Aid to Needy Disabled is responsible for the administrative policies of the new program. Close surveillance is being given to assure that department policy is consistent with legislative intent. Consultation is provided to local agencies by each of the bureaus concerning their respective programs.

Two public assistance specialists will develop criteria and instructional material and will pass upon projects for community services for the aged and for reduction of dependency in aid to needy children.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 [illegible]	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 378, Salary Supplement)						
Administration:						
Deputy director	0.7	1	1	$10,000	$15.288	$15,288
Technician and clerk	–	1	1	–	4,512	4,740
Division for the Blind:						
Chief of division	1	1	1	10,344	11.400	11.400
Ophthalmologist	0.7	0.8	0.8	11,295	12,915	12,915
Program specialist	2	3	3	15,457	24,048	24,396
Technician and clerk	5.3	6	6	24,027	29,381	29,706
Temporary help	–	0.1	0.1	–	869	869
Division of Child Welfare:						
Administration:						
Chief of division	1	1	1	12,600	13,200	13,200
Program specialist	1	1	1	8,520	9,384	9,384
Technician and clerk	1	1	1	5,232	5,496	5,496
Adoptions:						
Child welfare specialist IV	1	1	1	9,384	10,860	10,860
Program specialist	6.4	7	7	46,452	56,705	58,044
Technician and clerk	5.5	6	6	23,151	28,040	28,969
Boarding Homes and Institutions:						
Child welfare specialist IV	1	1	1	9,852	10,860	10,860
Program specialist	3	3	3	23,495	25,560	25,560
Technician and clerk	1.9	2	2	8,392	8,877	9,144

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PROGRAM DEVELOPMENT—Continued						
SALARIES AND WAGES—Continued						
Division of Child Welfare—Continued						
Child Welfare Services:						
Child welfare specialist IV	1	1	1	$9,553	$10,860	$10,860
Program specialist	0.9	1	1	7,462	9,384	9,384
Technician and clerk	1	1	1	4,512	4,980	4,980
Division of Medical Care:						
Chief of division	1	1	1	11,400	11,976	11,976
Program specialist	2.5	3	3	18,614	25,390	26,152
Technician and clerk	2	2	2	9,334	10,236	10,236
Temporary help—special projects [a]	1.1	2	–	9,055	15,123	–
Division of Social Security:						
Administration:						
Chief of division	1	1	1	12,600	13,200	13,200
Program specialist	2.1	2	2	15,867	17,001	17,112
Technician and clerk	1	1	1	5,232	5,496	5,496
Aid to Needy Children:						
Public assistance specialist IV	1	1	1	9,852	10,860	10,860
Program specialist	2.8	4	4	20,702	32,181	32,895
Technician and clerk	2.4	3	3	10,626	14,862	15,083
Temporary help—special consultant	0.2	–	–	978	–	–
Aid to the Needy Aged:						
Public assistance specialist IV	1	1	1	9,852	10,860	10,860
Program specialist	2.5	3	3	18,845	25,779	26,424
Technician and clerk	2	2	2	9,024	9,960	9,960
Aid to the Needy Disabled:						
Public assistance specialist IV	1	1	1	9,384	10,860	10,860
Program specialist	2	2	2	15,394	17,390	17,830
Technician and clerk	2	2	2	8,398	9,456	9,682
Field Review:						
Public assistance specialist IV	1	1	1	9,852	10,860	10,860
Program specialist	0.1	1	1	922	7,728	8,112
Technician and clerk	1	1	1	4,512	4,980	4,980
Totals, Positions Now Authorized	64.1	72.9	70.9	$450,171	$556,817	$548,633
Proposed New Positions:						
Division of Medical Care:				SALARY RANGE		
Public assistance specialist IV	–	–	1	745–905	–	8,940
Medical social work consultant II	–	–	1	644–782	–	7,728
Intermediate stenographer-clerk	–	–	1	341–415	–	4,092
Temporary help—medical consultation	–	–	0.4	–	–	5,000
Division of Social Security:						
Administration:						
Public assistance specialist	–	–	2	745–905	–	17,880
Totals, Proposed New Positions	–	–	5.4	–	–	$43,640
Estimated salary savings	–	*—3.9*	*—4.2*	–	*—24,432*	*—23,690*
Totals, Salaries and Wages	64.1	69	72.1	$450,171	$532,385	$568,583
OPERATING EXPENSES						
Committee on medical aid				$3,000	$2,000	–
Investigations for medical care				1,169	–	–
Prevention of Blindness:						
Traveling—in-state				545	881	$1,027
Surgeries				169,955	164,031	194,095
Refractions				123	225	225
Treatment				1,470	2,265	8,100
Special laboratory tests				15	250	275
Workshops, institutes and staff development				11,301	1,457	1,457
Merit system examination and certification				3,950	2,250	2,250
Library services				1,828	2,000	2,000
Scholarship training plan				162,617	168,000	168,000
Membership fees				256	265	265
Co-operative projects in community organization				113,398	84,485	84,485
Research and special projects				35,598	28,780	28,780
Special recruitment plan				809	–	–
Totals, Operating Expenses				$506,034	$456,889	$490,959
Totals, Program Development				$956,205	$989,274	$1,059,542

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[a] Equivalent to 2 man-years temporarily approved in 1959-60 and 1960-61 fiscal years, for a special medical care program study to be completed December 31, 1960.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	594.6	687.5	671.5	$3,601,974	$4,525,349	$4,482,255	
Proposed new positions	–	–	41.6	–	–	292,131	
Estimated salary savings	–	*—33*	*—32*	–	*—198,565*	*—190,975*	
Totals, Salaries and Wages	594.6	654.5	681.1	$3,601,974	$4,326,784	$4,583,411	$256,627 (5.9%)
Operating expenses				1,392,072	1,555,687	1,625,577	69,890 (4.5%)
Equipment				71,813	78,347	54,874	—23,473 (—30%)
Reimbursements:							
Sales of forms and publications				*—$87,004*	*—$109,480*	*—$109,480*	
Services to other agencies				*—2,292*	*—1,600*	*—1,600*	
Intercountry adoption fees				*—10,336*	*—24,520*	*—24,520*	
Special projects				*—3,000*	–	–	
Totals, Reimbursements				*—$102,632*	*—$135,600*	*—$135,600*	–
Contributions to State Employees' Retirement Fund				278,519	334,460	354,809	20,349
TOTAL EXPENDITURES				$5,241,746	$6,159,678	$6,483,071	$323,393 (5.3%)
General Fund				*3,185,210*	*3,877,487*	*4,075,526*	*198,039 (5.1%)*
Federal funds[c]				*2,056,536*	*2,282,191*	*2,407,545*	*125,354 (5.5%)*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act Appropriation (Support)				$3,067,992	$3,499,893	$3,840,917	
Transferred from:							
Budget Act of 1959, Item 409 (Local inspection of homes and agencies caring for aged and children)				5,796	–	–	
Budget Act of 1960, Item 376 (Reimbursement to counties for administration and cost of care of adoptions)				–	7,450	–	
Allocation from Salary Increase Fund				35,000	224,128	–	
Special Appropriations:							
Chapter 2050, Statutes of 1959				90,000	–	–	
Contributions to State Employees' Retirement Fund				177,379	224,226	234,609	
Total Available				$3,376,167	$3,955,697	$4,075,526	
Unexpended balance, estimated savings (Support)				—190,957[a]	—78,210[b]	–	
TOTAL EXPENDITURES				$3,185,210	$3,877,487	$4,075,526	
Federal Aid Funds[c]							
FEDERAL GRANTS							
For child welfare services, state administration				$453,086	$472,998	$423,434	
For child welfare services, contributions to State Employees' Retirement Fund				9,350	14,193	8,939	
For state administration of public assistance				1,502,310	1,698,959	1,863,911	
For State Employees' Retirement Fund Contributions				91,790	96,041	111,261	
TOTAL EXPENDITURES				$2,056,536	$2,282,191	$2,407,545	
TOTAL EXPENDITURES, ALL FUNDS				$5,241,746	$6,159,678	$6,483,071	
REVENUES							
Miscellaneous *(General Fund)*				$7	$110	$110	

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[a] Composed of savings in salaries and wages of $88,927; operating expenses, $121,641; equipment, $2,861; and loss in reimbursements, $22,472.

[b] Composed of savings in salaries and wages, $69,667; operating expenses, $11,862; and loss in reimbursements, $3,319.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS[d] 1961-62 BUDGET REQUEST

	ACTUAL 1959-60 FISCAL YEAR			ESTIMATED 1960-61 FISCAL YEAR			PROPOSED 1961-62 FISCAL YEAR		
	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
Adoptions	$716,866	$716,866	–	$854,911	$854,911	–	$881,326	$881,326	–
Aid to Needy Blind	347,994	173,386	$174,608	416,049	219,399	$196,650	448,176	231.635	$216,541
Aid to Needy Children	1,276,745	640,130	636,615	1,525,749	809,172	716,577	1,646.046	855,828	790,218
Aid to Needy Disabled	436,380	209,629	226,751	522,466	266,253	256,213	558,466	279,383	279,083
Child Welfare Services	559,112	96,676	462,436	602,840	115,649	487,191	551,779	119,406	432,373
Old Age Security	1,061,302	514,192	547,110	1,268,277	651,502	616,775	1,366,436	688,958	677.478
Supervision of Agencies and Licensing of Institutions	671,239	671,239	–	801,734	801,734	–	827,120	827,120	–
Treatments or Operations to Prevent Blindness	172,108	163,092	9,016	167,652	158,867	8,785	203,722	191,870	11,852
TOTAL EXPENDITURES	$5,241,746	$3,185,210	$2,056,536	$6,159,678	$3,877,487	$2,282,191	$6,483,071	$4,075,526	$2,407,545

CITIZENS' ADVISORY COMMITTEE ON AGING

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$47,000	$53,009	$53,317	$308 (0.6%)
Support *(Federal funds)* [a]	5,995	9,005	–	—9,005
Totals	$52,995	$62,014	$53,317	—$8,697 (—14%)
Personnel man-years	4.3	4.6	4	—0.6

GENERAL ANALYSIS

Objectives

To encourage and assist citizen participation and action to make it possible for senior citizens to live with security, dignity, self-respect and usefulness; and to advise the Governor on the problems of aging, are the responsibilities of this committee.

Program and Performance

The committee of 8 citizen members is appointed by the Governor and is augmented by 4 members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

The committee is charged with the responsibility to study the problem of aging in California and to make recommendations to the Governor for needed action. Through its staff it provides consultation and guidance to the communities of California on the development of programs designed to meet the varied needs and problems of their older residents. Further, it receives as a result of this activity the expressions of community interest and concern regarding the needs and problems of aging persons which is helpful in the formulation of recommendations by the committee for the consideration of the Governor. The committee and its staff serve as a clearing house on activities in the field of aging at a state and local level. A library of books, periodicals, and pamphlets concerned with the field of aging is being developed. A newsletter is prepared to summarize the developments and programs in the field of gerontology and to give information regarding current activities at a state and local level in California.

The 1961-62 budget reflects an anticipated increase in community information services as the result of past Governor's Conference on Aging, White House Conference on Aging, and activities of the committee and its staff on a state and area level in California. An allocation from the Emergency Fund of $1,100 is provided in 1960-61 for temporary clerical services to handle increased workload resulting from the Governor's Conference on Aging and the White House Conference on Aging.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 379, Salary Supplement)							
Executive secretary	1	1	1	$10,860	$9,376	$10,774	
Specialist	1	1	1	8,384	9,384	9,384	
Clerk	1.9	2	2	8,526	9,960	9,960	
Temporary help	–	0.3	–	–	1,850	400	
Totals, Salaries and Wages	3.9	4.3	4	$27,770	$30,570	$30,518	—$52 (—0.2%)
OPERATING EXPENSES							
General expenses				$3,695	$4,045	$4,670	
Communications				2,172	2,254	2,221	
Hearing reporter services				524	500	900	
Traveling—in-state—commission				1,297	2,600	2,600	
Traveling—out-of-state—commission				425	2,800	1,600	
Traveling—in-state—staff				5,081	4,000	4,600	

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[d] Expenditure figures include contributions to State Employees' Retirement Fund.

CITIZENS' ADVISORY COMMITTEE ON AGING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Traveling—out-of-state—staff				$781	$1,200	$1,200	
Rent—building space				2,134	2,422	2,545	
Totals, Operating Expenses				$16,109	$19,821	$20,336	$515 (2.6%)
EQUIPMENT				$849	$240	–	—$240 (—100%)
Contributions to State Employees' Retirement Fund				2,272	2,378	2,463	85
TOTAL EXPENDITURES				$47,000	$53,009	$53,317	$308 (0.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$44,769	$48,465	$50,854
Allocation from Emergency Fund (Support)	–	1,100	–
Allocations from Salary Increase Fund (Support)	850	1,800	–
Contributions to State Employees' Retirement Fund	2,272	2,378	2,463
Total Available	$47,891	$53,743	$53,317
Unexpended balance, estimated savings (Support)	—891 [b]	—734 [c]	–
TOTAL EXPENDITURES	$47,000	$53,009	$53,317

EXPENSES OF WHITE HOUSE COMMITTEE ON AGING

A grant of $15,000 was made by the Federal Government to finance activities in California prior to the White House Conference on Aging to be held in 1961. The funds may be used to conduct surveys of services to aged persons, for conducting conferences on aging at the state level or to pay expenses of delegates to the White House Conference in Washington, D.C. The federal grants are being used to conduct a survey of services to aged persons and to issue a report of findings of the survey. A position of Special Consultant was established from January to October 1960 to conduct the survey and prepare the report.

	59-60	60-61	61-62	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
Temporary help	0.4	0.3	–	$4,069	$3,900	–
OPERATING EXPENSES AND EQUIPMENT				$1,926	$5,105	–
TOTAL EXPENDITURES *(Federal funds)*				$5,995	$9,005	–

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Federal grants	$15,000	–	–
Prior year balance available	–	$9,005	–
Total Available	$15,000	$9,005	–
Balance available in subsequent fiscal year	9,005	–	–
TOTAL EXPENDITURES *(Federal funds)*	$5,995	$9,005	–

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Composed of savings in operating expenses.
[c] Composed of savings in salaries and wages.

DEPARTMENT OF VETERANS AFFAIRS

General Activities

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$402,704	$591,639	$616,250	$24,611
Support *(Veterans' Dependents' Education Fund)*	46,777	–	–	–
Support *(Veterans' Farm and Home Building Fund of 1943)* [a]	109,389	119,550	120,801	1,251
Educational Assistance *(General Fund)*	3,076,500	3,344,300	3,344,300	–
Educational Assistance *(Veterans' Dependents' Education Fund)* [b]	434,060	–	–	–
Veterans' Claims and Rights Service *(General Fund)*	298,350	–	–	–
Totals	$4,367,780	$4,055,489	$4,081,351	$25,862 (0.6%)
Personnel man-years	68.4	81.2	84.2	3

GENERAL ANALYSIS

Objectives

The Department of Veterans Affairs administers the State's program of veterans benefits and provides a claims and rights service to assist veterans in obtaining benefits to which they are entitled from the Federal Government.

Program and Performance

Programs administered by the department include the financing of farm and home purchases, educational assistance for veterans and veterans' dependents, and determination of eligibility for state benefits as well as preferences granted under civil service. The department also operates the Veterans Home and Woman's Relief Corps Home.

In addition, the department administers the subventions for county service officers through which certain counties are reimbursed for a portion of the cost incurred by these counties in providing services to veterans.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The administration division provides the functions of policy formulation and administrative direction to the other divisions of the department. The California Veterans Board, a policy-making body composed of 7 members appointed to 4-year terms by the Governor; the administrative head of the department; the assistant to the director; and functions common to all divisions, such as accounting and personnel; are included in this division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 380, Salary Supplement)						
Board member (7) per diem [c]	–	–	–	$4,760	$5,000	$5,000
Director [c]	1	1	1	15,750	16,536	16,536
Assistant to the director [c]	1	1	1	10,344	10,860	10,860
Secretary, California Veterans Board [c]	1	1	1	7,356	7,728	7,728
Staff assistant	1	1	1	12,000	12,576	12,576
Assistant personnel anaylst	1	1	1	6,438	7,095	7,449
Technician and clerk	6	6	6	26,456	29,134	30,280
Temporary help	0.1	0.1	0.1	252	500	500
Totals, Positions Now Authorized	11.1	11.1	11.1	$83,356	$89,429	$90,929
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,790*	*—1,820*
Totals, Salaries and Wages	11.1	10.8	10.8	$83,356	$87,639	$89,109
OPERATING EXPENSES						
General expense				$852	$810	$810
Communications				4,230	4,360	4,360
Traveling—in-state				16,338	16,850	16,850
Traveling—out-of-state				982	1,000	1,000
Rent—building space				36,157	39,000	39,000
Totals, Operating Expenses				$58,559	$62,020	$62,020
EQUIPMENT				–	$200	$200
Totals, Division of Departmental Administration				$141,915	$149,859	$151,329
General Fund				*56,115*	*55,551*	*55,770*
Veterans' Farm and Home Building Fund of 1943 [a]				*85,800*	*94,308*	*95,559*

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[a] A utility enterprise fund, not included in overall budget totals.

[b] Veterans' Dependents' Education Fund abolished effective June 30, 1960, by Chapter 1744, Statutes of 1959.

[c] Under the provisions of Section 702, Military and Veterans Code, the salaries and expenses of the California Veterans Board, the secretary of the board, the director, and the assistant to the director, and related expenses are paid in full from the Farm and Home Building Fund of 1943.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

EDUCATIONAL ASSISTANCE DIVISION

GENERAL ANALYSIS

This division administers 2 programs of educational assistance, 1 for California veterans, the other for dependents of veterans who died or were totally disabled as a result of war service. Under both programs, the division provides educational counseling and assistance in securing admission to suitable institutions of learning. After acceptance into the program the students' grades are reviewed periodically and only those making satisfactory progress are continued.

Under the veterans' educational assistance program, California veterans are provided with tuition and fees plus a monthly maintenance and book allowance of $50 to a maximum of $1,000. Only veterans whose federal benefits are no longer available are eligible for this program. In addition, veterans must show a legitimate need for further training. The division discontinued accepting non-disabled World War II applicants July 25, 1959. For workload and costs of the program see Educational Assistance to Veterans, pages 626 and 627.

The veterans' dependents' education program provides an allowance of $20 monthly while attending high school and $50 monthly while attending schools above the high school level to qualified veterans' dependents. For workload and costs of this program see Educational Assistance to Veterans' Dependents, pages 626 and 627.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 380, Salary Supplement)						
Manager	1	1	1	$11,400	$11,976	$11,976
Staff assistant	1	1	1	6,868	7,573	7,952
Education counselor	7.1	8	8	51,944	65,380	66,240
Technician and clerk	20	20	20	87,208	95,733	97,494
Temporary help	–	0.1	0.1	–	500	500
Totals, Positions Now Authorized	29.1	30.1	30.1	$157,420	$181,162	$184,162
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,620*	*—3,680*
Totals, Salaries and Wages	29.1	29.5	29.5	$157,420	$177,542	$180,482
OPERATING EXPENSES						
General expense				$2,764	$3,600	$3,600
Communications				5,283	6,100	6,100
Traveling—in-state				8,602	9,000	9,000
Totals, Operating Expenses				$16,649	$18,700	$18,700
EQUIPMENT				$5,013	$300	$2,295
Totals, Educational Assistance Division				$179,082	$196,542	$201,477
General Fund				*132,305*	*196,542*	*201,477*
Veterans' Dependents' Education Fund [b]				*46,777*	–	–

SERVICE AND CO-ORDINATION DIVISION

GENERAL ANALYSIS

The function of this division is to assist veterans and dependents of veterans in establishing rights to any privilege, preference, care, or compensation provided for by the laws of the United States or the State of California.

The headquarters and field service function provides for the determination of the eligibility of veterans to state benefits, including preference in civil service examinations. This function also provides advisory services to county service officers and performs a quarterly review of the service officers' activities. As of July 31, 1960, a total of 542,015 applications to establish California veterans eligibility had been approved and 138,861 veterans had established their eligibility for preference in civil service examinations.

This division provides assistance to veterans in presenting and pursuing claims which the veteran may have against the United States as a result of war service. Prior to January 1, 1960, this service was provided by various veterans organizations on a contractual service.

Two veterans representatives and seven clerical positions have been abolished in current and budget years since workload experience has fallen short of that anticipated. Related expenses have been reduced accordingly.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 380, Salary Supplement)						
Manager	1	1	1	$11,400	$11,976	$11,976
Information officer	1	1	1	7,920	8,730	9,162
Supervising veterans representative	1	2	2	8,112	18,324	19,236
Veterans representative	7.5	19	17	52,722	144,822	138,085
Technician and clerk	17	31	24	74,655	137,154	111,083
Special consultant	0.6	0.1	–	5,610	2,400	–
Temporary help	0.1	0.2	–	450	3,028	–
Totals, Positions Now Authorized	28.2	54.3	45	$160,869	$326,434	$289,542
Positions to Be Abolished:				SALARY RANGE		
Veterans representative	–	—2	–	584–710	—14,016	–
Junior-intermediate typist-clerk	–	—7	–	295–415	—27,972	–
Totals, Positions to Be Abolished	–	—9	–	–	—41,988	–
Estimated salary savings	–	*—4.4*	*—1.1*	–	*—26,800*	*—6,700*
Totals, Salaries and Wages	28.2	40.9	43.9	$160,869	$257,646	$282,842

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[b] Veterans' Dependents' Education Fund abolished June 30, 1960, by Chapter 1744, Statutes of 1959.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SERVICE AND CO-ORDINATION DIVISION—Continued							
OPERATING EXPENSES							
General expense				$8,749	$12,275	$12,275	
Printing				6,866	7,100	8,900	
Communications				11,206	16,900	16,900	
Traveling—in-state				14,720	19,300	19,300	
Traveling—out-of-state				1,323	–	–	
Totals, Operating Expenses				$42,858	$55,575	$57,375	
EQUIPMENT				$6,792	$15,942	$6,385	
REIMBURSEMENTS				*—13*	–	–	
Totals, Service and Co-ordination Division				$210,506	$329,163	$346,602	
General Fund				*186,917*	*303,921*	*321,360*	
Veterans' Farm and Home Building Fund of 1943 [a]				*23,589*	*25,242*	*25,242*	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	68.4	95.5	86.2	$401,645	$597,025	$564,633	
Positions to be abolished	–	—9	–	–	—41,988	–	
Estimated salary savings	–	*—5.3*	*—2*	–	*—32,210*	*—12,200*	
Totals, Salaries and Wages	68.4	81.2	84.2	$401,645	$522,827	$552,433	$29,606 (5.7%)
Operating expenses				118,066	136,295	138,095	1,800 (1.3%)
Equipment				11,805	16,442	8,880	—7,562 (—46%)
Reimbursements				—13	–	–	–
Contributions to State Employees' Retirement Fund				27,367	35,625	37,643	2,018
TOTALS, SUPPORT				$558,870	$711,189	$737,051	$25,862 (3.6%)
General Fund				*402,704*	*591,639*	*616,250*	*24,611*
Veterans' Farm and Home Building Fund of 1943 [a]				*109,389*	*119,550*	*120,801*	*1,251*
Veterans' Dependents' Education Fund [b]				*46,777*	–	–	–

EDUCATIONAL ASSISTANCE

Educational Assistance to Veterans

This program, administered by the Educational Assistance Division pursuant to the provisions of Sections 981 to 981.8 of the Military and Veterans Code provides the opportunity for California veterans to continue their education. The total assistance is limited to $1,000 per California veteran. The subsistence is limited to $40 per month based on actual attendance in school, plus school books and supplies as are necessary, not to exceed a total of $50 per month. In addition, tuition costs are paid, provided the maximum of $1,000 per veteran is not exceeded.

Advanced professional and technical training which might otherwise be completely beyond the applicant's financial means is encouraged. While the low subsistence paid covers only a small part of the present-day cost of school attendance, it does serve as an incentive to continue in school and divert other income toward an educational goal.

Only applicants whose federal benefits are no longer available are accepted, therefore there is no duplication with federal educational programs. In addition, veterans must show a legitimate need for further training and demonstrate the ability to successfully pursue the educational course requested. Once in training, the student's grades are reviewed periodically and only those making satisfactory progress are continued. Division representatives also insure that the selected educational plans are financially sound. The veteran's entitlement is then budgeted as necessary. As a result of these policies, substantial savings are realized and the full $1,000 entitlement is seldom used, the average expenditure being approximately $500.

Processing of new applications from World War II veterans was terminated on July 25, 1959; however, an increase in enrollment of Korean veterans, together with an increase in tuition at most schools, has more than offset the elimination of new World War II applications.

The 1961-62 fiscal year is based on an estimated average enrollment of 7,000 veterans.

Educational Assistance to Veterans' Dependents

This program is administered by the Educational Assistance Division. By this program dependents of qualified veterans are given an opportunity to continue their education. The educational aid to widows and orphans is not limited as to the total benefit to each eligible; however, tuition payments may not exceed $480 per year on the basis of school attendance. Subsistence payments are limited to $50 per month for college students, and $20 per month for high school students. Eligibles between the ages of 14 and 21 may file for and receive assistance until the course is completed or until 27 years of age is reached, whichever occurs first. The minimum age was lowered from 16 to 14 by Chapter 1577, Statutes of 1959. Assistance to widows is limited to not more than 4 years duration. The new federal program of assistance to dependents has reduced the growth of this program, since the Department of Veterans Affairs requires that the federal program be used when available. Even with the federal benefit, continuation of the increased rate of enrollments experienced in recent years is expected. This is the result of a larger number of dependents becoming eligible each year due to the lower minimum age and higher birth rates during and since World War II.

Chapter 1744, Statutes of 1959, abolished the Veterans' Dependents' Educational Fund and placed its reserve and annual income of $300,000 from oil royalties into the General Fund, effective June 30, 1960.

The amount proposed for the 1961-62 fiscal year is based on an estimated average enrollment of 2,785 dependents.

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[a] A utility enterprise fund, not included in overall budget totals.

[b] Veterans' Dependents' Education Fund abolished June 30, 1960, by Chapter 1744, Statutes of 1959.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EDUCATIONAL ASSISTANCE—Continued							
Tuition and fees, veterans				$1,891,319	$1,672,380	$1,672,380	
Subsistence, veterans				1,128,681	1,114,920	1,114,920	
Totals, Veterans Assistance				$3,020,000	$2,787,300	$2,787,300	
Subsistence, veterans' dependents				490,560	557,000	557,000	
Totals, Educational Assistance				$3,510,560	$3,344,300	$3,344,300	
General Fund				*3,076,500*	*3,344,300*	*3,344,300*	
Veterans' Dependents' Education Fund [b]				*434,060*	–	–	

VETERANS' CLAIMS AND RIGHTS SERVICE

Under the provisions of Section 699.5 of the Military and Veterans Code the State may assist veterans of any war of the United States and the dependent of every such veteran in presenting and pursuing claims. This assistance was provided by means of a contractual arrangement with the various veteran organizations until December 31, 1959. Beginning January 1, 1960, the activities have been performed by the Division of Service and Co-ordination.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
American Legion				$150,867	–	–	
Veterans of Foreign Wars				73,110	–	–	
Disabled American Veterans				48,395	–	–	
AMVETS				14,736	–	–	
Jewish War Veterans				11,242	–	–	
Totals, Veterans' Claims and Rights Service *(General Fund)*				$298,350	–	–	
TOTAL EXPENDITURES				$4,367,780	$4,055,489	$4,081,351	$25,862 (0.6%)
General Fund				*3,777,554*	*3,935,939*	*3,960,550*	*24,611*
Veterans' Farm and Home Building Fund of 1943 [a]				*109,389*	*119,550*	*120,801*	*1,251*
Veterans' Dependents' Education Fund [b]				*480,837*	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$322,575	$583,126	$578,607
Budget Act appropriation (Educational assistance)	2,720,000	3,420,000	3,344,300
Budget Act appropriation (Veterans claims and rights)	407,950	–	–
Allocation from Emergency Fund (Educational assistance)	356,500	–	–
Allocations from Salary Increase Fund (Support)	1,500	41,127	–
Contributions to State Employees' Retirement Fund	27,367	35,625	37,643
Total Available	$3,835,892	$4,079,878	$3,960,550
Unexpended balance, estimated savings	—58,338 [c]	—143,939 [d]	–
TOTAL EXPENDITURES	$3,777,554	$3,935,939	$3,960,550

Veterans' Dependents' Education Fund [b]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$46,129	–	–
Emergency authorization (Support)	648	–	–
Budget Act appropriation (Educational assistance)	301,000	–	–
Emergency authorization (Educational assistance)	133,063	–	–
Total Available	$480,840	–	–
Unexpended balance, estimated savings	—3 [e]	–	–
TOTAL EXPENDITURES	$480,837	–	–

Veterans' Farm and Home Building Fund of 1943 [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$99,445	$108,990	$120,801
Emergency authorization (Support)	9,944	10,560	–
TOTAL EXPENDITURES	$109,389	$119,550	$120,801
TOTAL EXPENDITURES, ALL FUNDS	$4,367,780	$4,055,489	$4,081,351

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[a] A utility enterprise fund, not included in overall budget totals.

[b] Veterans' Dependents' Education Fund abolished effective June 30, 1960, by Chapter 1744, Statutes of 1959.

[c] Composed of savings in salaries and wages, $32,135; operating expenses, $12,173; equipment, $14,017; and excess reimbursements, $13.

[d] Composed of savings in salaries and wages, $55,271; operating expenses, $5,650; equipment, $7,318; and educational assistance to veterans, $75,700.

[e] Composed of savings in educational assistance to veterans' dependents.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
VETERANS' DEPENDENTS' EDUCATION FUND			
Accumulated surplus, July 1	$180,840	–	–
Prior year adjustments	10,875	–	–
Accumulated Surplus, Adjusted	$191,715	–	–
Revenues:			
Transferred from State Lands Act Fund	$300,000	–	–
Miscellaneous	40	–	–
Total Resources	$491,755	–	–
Expenditures:			
Support	$46,777	–	–
Educational assistance to veterans' dependents	301,000	–	–
Emergency authorization for educational assistance	133,060	–	–
Total Expenditures	$480,837	–	–
Transfer to the General Fund	—10,918 [a]	–	–
Accumulated Surplus, June 30	–	–	–

VETERANS' HOME OF CALIFORNIA

Located Near Yountville, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,124,106	$3,291,175	$3,156,585	—$134,590 (—4.1%)
Support *(Federal funds)* [b]	1,289,853	1,525,095	1,665,312	140,217
Totals	$4,413,959	$4,816,270	$4,821,897	$5,627 (0.1%)
Population and Unit Costs:				
Average member population	1,816	1,825	1,825	–
Cost per member	$2,431	$2,639	$2,642	$3 (–)
Personnel man-years	757.3	764.5	762.5	—2

GENERAL ANALYSIS

Objectives

The Veterans' Home of California was established to provide a home for qualified California veterans who have physical disabilities and need hospital, chronic, or domiciliary care which they are unable to provide for themselves.

Program and Performance

The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken over by the State in 1897. As of July 31, 1960, there were 1,851 resident members, including 59 women veterans. The Federal Government acknowledges its responsibility for the veterans cared for by contributing $912.50 per year for the partial support of each member.

To be eligible for admission, a veteran must have been a resident of California for at least 10 years immediately prior to making application, and have honorable wartime service in the armed forces of the United States. He must have temporary or permanent disability to the extent that he is unable to follow a gainful occupation and be financially unable to provide for his hospitalization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular, chronically alcoholic, or addicted to narcotics or other drugs. Chapter 1825, Statutes 1959, authorizes the Department of Veterans Affairs to investigate the financial status of applicants and members to determine if the veteran is able to finance hospital or domiciliary care outside the home.

To carry out its medical program, the home's facilities include a fully accredited modern medical surgical hospital of 449 beds and a 26-bed receiving ward. This includes 1 unit of 55 beds for women veterans, a recreation center, and various specialized buildings, including some employee housing. The hospital staff has 20 full-time physicians, 103 graduate nurses, and 182 hospital aids.

Convalescent hospital cases and most chronic ambulatory patients are assigned to the convalescent barracks near the main hospital. Members placed here are normally able to take care of themselves, go to meals in their own dining room, and obtain medical care at the Domiciliary Medical Center.

Approximately 60 percent of the present membership live in the 8 domiciliary barracks on the reservation. Of these barracks, 7 are for male veterans and 1 is for women veterans.

The Veterans' Home offers broad possibilities for the rehabilitation of members along physical, occupational, vocational, social, and spiritual lines. Unless employed at the home or excused by the chief of medical services, all domiciliary members are required to perform work therapy duties.

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[a] Balance reverted to General Fund in accordance with Chapter 1744, Statutes of 1959. Controller's transfer No. 6972, June 30, 1960.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 382, Salary Supplement)							
Administration:							
Commandant	1	1	1	$14,448	$15,288	$15,288	
Executive officer	1	1	1	12,000	13,200	13,200	
Technician and clerk	2	2	2	9,744	10,476	10,476	
Business Services:							
Accounting officer	1	1	1	8,520	8,940	8,940	
Service officer	1	1	1	7,728	8,112	8,112	
Technician and clerk	18.1	19	19	86,655	96,589	98,422	
Technician and clerk, member	7	7	7	14,780	15,584	15,679	
Temporary help	0.4	0.4	0.4	1,305	1,325	1,325	
Custodial and Personal Care:							
Adjutant	1	1	1	8,940	9,384	9,384	
Technician and clerk	8.9	9	9	37,882	42,656	43,442	
Technician and clerk, member	14.5	14.5	14.5	23,447	26,663	27,980	
Barracks supervisor	1	1	1	5,232	5,496	5,496	
Barracks supervisor, member	9	9	9	19,829	22,543	23,389	
Security, member	16.4	16.4	16.4	26,659	30,315	31,473	
Medical Care:							
Chief of medical services	1	1	1	16,290	17,448	17,700	
Staff assistant	1	1	1	7,327	8,080	8,486	
Physician	18.4	20	20	252,582	304,899	306,660	
Dentist	1.7	2	2	20,657	24,600	25,860	
Nurse	98.7	103	103	514,713	565,528	574,016	
Medical technician	21.7	27	27	129,134	171,258	174,166	
Hospital aid	173.8	177	177	659,874	718,645	736,264	
Hospital aid, member	5	5	5	8,380	9,529	10,014	
Elevator operator, member	4	4	4	6,556	7,452	7,725	
Clerk	12.6	13	13	55,418	63,543	64,790	
Clerk, member	4	4	4	6,018	6,838	7,185	
Education and Religion:							
Chaplain	1.2	1.2	1.2	9,528	10,416	10,416	
Special services officer	1	1	1	7,008	7,356	7,356	
Technician and clerk	3	3	3	16,128	17,460	17,460	
Technician and clerk, member	6	6	6	10,437	11,866	12,165	
Temporary help	0.3	0.3	0.3	1,058	1,075	1,075	
Feeding:							
Food manager	1	1	1	8,112	8,940	8,940	
Cook and server	150.1	151	151	583,680	626,995	635,799	
Cook and server, member	26	26	26	43,009	45,882	47,494	
Technician and clerk	3.7	5	5	19,216	27,922	28,398	
Clothing and Laundry:							
Clothes handler	5	5	5	19,163	20,566	20,981	
Clothes handler, member	1	1	1	1,683	1,796	1,888	
Laundryman	18.8	19	19	76,023	82,274	83,097	
Laundryman, member	3	3	3	5,278	5,631	5,724	
Temporary help	0.7	0.7	0.7	4,028	4,050	4,050	
Housekeeping:							
Custodian	25.5	26	26	101,492	115,576	117,341	
Custodian, member	4.4	4.4	4.4	7,460	7,956	8,312	
Plant Operation:							
Chief of institution maintenance	1	1	1	9,852	10,344	10,344	
Tradesman	40.9	42	42	249,739	269,028	269,328	
Groundsman	12	12	12	55,795	59,148	59,148	
Groundsman, member	15	15	15	30,743	32,726	33,633	
Equipment operator	10.9	11	11	56,074	59,220	59,220	
Security and fireman	1.5	1.5	1.5	8,234	8,640	8,640	
Technician and clerk	1	1	1	4,296	4,740	4,740	
Temporary help	0.1	0.1	0.1	246	300	300	
Totals, Positions Now Authorized	757.3	777.5	777.5	$3,283,000	$3,644,298	$3,701,321	
Estimated salary savings	–	*—13*	*—15*	–	*—111,400*	*—128,300*	
Totals, Salaries and Wages	757.3	764.5	762.5	$3,283,000	$3,532,898	$3,573,021	$40,123 (1.1%)
OPERATING EXPENSES							
Administration:							
General expense				$9,214	$11,805	$9,720	
Communications				11,672	14,140	13,450	
Traveling—in-state				1,911	2,200	2,000	
Traveling—out-of-state				719	450	850	

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61 62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES—Continued							
Care and Welfare:							
Custodial and personal care				$3,168	$3,235	$3,265	
Medical care				113,697	120,050	118,050	
Medical consultant services				30,170	37,220	37,220	
Education				1,584	1,620	1,645	
Recreation				1,919	2,515	2,020	
Burials				191	200	200	
Support and Subsistence:							
Feeding				465,552	551,637	551,637	
Clothing				33,716	37,860	35,000	
Housekeeping				28,378	31,250	29,250	
Laundry				9,402	9,860	9,860	
Plant Operation:							
Recurring maintenance of structures				39,226	47,930	40,575	
Recurring maintenance of grounds				7,025	7,985	7,200	
Special Repairs and Maintenance:							
Replace chain at sewage plant				–	1,100	–	
Replace automatic irrigation valves				–	500	–	
Replace heat exchanger at laundry				–	1,400	–	
Replace hot water generator				–	2,600	–	
Repair roofs				3,732	–	–	
Repair roads and sidewalks				3,649	–	–	
Utilities				163,707	175,455	177,200	
Motor vehicle operation				6,753	7,830	7,830	
Totals, Operating Expenses				$935,385	$1,068,842	$1,046,972	—$21,870 (—2%)
EQUIPMENT							
Administration				$140	$1,722	$100	
Care and welfare				4,168	11,682	1,732	
Support and subsistence				13,475	3,570	3,133	
Plant operation				4,803	6,337	2,800	
Totals, Equipment				$22,586	$23,311	$7,765	—$15,546 (—66.7%)
Replacement				*16,064*	*10,350*	*4,541*	
Additional				*6,522*	*12,961*	*3,224*	
REIMBURSEMENTS							
Services to employees				*—$55,520*	*—$55,525*	*—$55,525*	
Services to members				*—10,405*	*—10,345*	*—10,345*	
Totals, Reimbursements				*—$65,925*	*—$65,870*	*—$65,870*	–
Contributions to State Employees' Retirement Fund				238,913	257,089	260,009	$2,920
TOTAL EXPENDITURES				$4,413,959	$4,816,270	$4,821,897	$5,627 (0.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$2,960,867	$3,147,107	$2,896,576
Allocation from Salary Increase Fund (Support)	82,855	188,898	–
Contributions to State Employees' Retirement Fund	238,913	257,089	260,009
Total Available	$3,282,635	$3,593,094	$3,156,585
Unexpended balance, estimated savings (Support)	—158,529 [a]	—301,919 [b]	–
TOTAL EXPENDITURES	$3,124,106	$3,291,175	$3,156,585

Federal Funds

Federal grants for care and maintenance of veterans (Expenditures)[c]	$1,289,853	$1,525,095	$1,665,312
TOTAL EXPENDITURES, ALL FUNDS	$4,413,959	$4,816,270	$4,821,897

REVENUES

Miscellaneous	$5,919	$4,900	$4,900
Lease of farmlands	785	785	785
Total Revenues *(General Fund)*	$6,704	$5,685	$5,685

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[a] Composed of savings in salaries and wages, $10,402; operating expenses, $148,008; equipment, $4,319; and loss in reimbursements, $4,200

[b] Composed of savings in salaries and wages, $56,216; operating expenses, $249,958; and loss in reimbursements, $4,255.

[c] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

Located near San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$16,114	$10,600	$10,600

GENERAL ANALYSIS

Objectives

The home provides custodial, medical, and nursing care for widows and dependent destitute unmarried daughters of Union Veterans who served honorably in the Civil War.

Program and Performance

Admissions to the home were closed in 1947 and effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans Affairs and the lessee, the remaining members will be cared for in accordance with standards of care and service prescribed by the department. An average population of 2 members is estimated for the 1960-61 and 1961-62 fiscal years. This budget reflects a decrease in average population of 2 members.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
Hospital and medical aid for members pursuant to Section 1086.1 of the Military and Veterans Code				$758	$1,000	$1,000
Contractual care of members pursuant to Section 1086.2 of the Military and Veterans Code				13,055	6,600	6,600
Major maintenance of physical facilities				2,301	3,000	3,000
TOTAL EXPENDITURES				$16,114	$10,600	$10,600

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$20,500	$17,200	$10,600
Unexpended balance, estimated savings (Support)	—4,386	—6,600	–
TOTAL EXPENDITURES	$16,114	$10,600	$10,600

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rental of facilities *(General Fund)*	$12,000	$12,000	$12,000

UNITED SPANISH WAR VETERANS COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$3,035	$3,400	$3,400

GENERAL ANALYSIS

Objectives

This 5-member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor to promote and provide for the welfare of and assist in the maintenance of the headquarters of Department of California, United Spanish War Veterans.

Program and Performance

The program provides for the traveling expenses of the commission and for contractual services with the Department of California, United Spanish War Veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
General expense				$12	$100	$100
Traveling—in-state				513	900	900
Services of the Department of California, United Spanish War Veterans				2,510	2,400	2,400
TOTAL EXPENDITURES				$3,035	$3,400	$3,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,400	$3,400	$3,400
Unexpended balance, estimated savings (Support)	—365	–	–
TOTAL EXPENDITURES	$3,035	$3,400	$3,400

DEPARTMENT OF WATER RESOURCES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
PROGRAM SUMMARY				
SUPPORT				
General administration *(General Fund)*	$1,708,756	$778,997	$667,433	
Technical co-ordination *(General Fund)*	397,859	581,530	506,779	
Basic data *(General Fund)*	1,597,396	2,076,572	2,779,719	
Basic data *(California Water Fund)*	491,753	780,825	– [a]	
California water planning program *(General Fund)*	–	–	2,458,645	
California water planning program *(California Water Fund)*	2,228,037	3,014,692	25,000 [a]	
Operations and maintenance *(General Fund)*	982,269	1,293,893	1,375,631	
Other projects and activities *(General Fund)*	731,001	1,165,945	1,315,188	
Other projects and activities *(California Water Fund)*	288,892	400,693	– [a]	
Work in co-operation with the Federal Government *(General Fund)*	1,117,241	1,228,685	1,156,965	
TOTALS, SUPPORT	$9,543,204	$11,321,832	$10,285,360	—$1,036,472 (—9.2%)
General Fund	*6,534,522*	*7,125,622*	*10,260,360*	
California Water Fund	*3,008,682*	*4,196,210*	*25,000* [a]	
CAPITAL OUTLAY				
Departmental Cost:				
Planning:				
California water planning	$639,614	$1,086,232	$763,724	
Other projects and activities	–	–	112,992	
Design	4,801,673 [b]	6,221,067	7,283,633	
Acquisition	335,168 [c]	1,345,248 [d]	2,594,589	
Construction Supervision:				
California water development program	365,293	1,370,087	1,066,976	
Other projects and activities	5,853	36,347	28,040	
Operation and maintenance	1,088,205	135,862	1,078,432	
Administration of state financial assistance for local projects [e]	54,304 [f]	218,409	227,027	
Total Departmental Cost, Capital Outlay	$7,290,110	$10,413,252	$13,155,413	
Direct Construction and Acquisition Cost	20,643,798	34,840,743	34,600,954	
TOTALS, CAPITAL OUTLAY (California Water Facilities Program)	$27,933,908	$45,253,995	$47,756,367	$2,502,372 (5.5%)
General Fund	*475,845*	*32,739*	–	
California Water Fund	*27,457,976*	*43,961,256*	*47,756,367*	
Local Projects Assistance Fund	*87*	*1,260,000*	–	
TOTAL PROGRAM	$37,477,112	$56,575,827	$58,041,727	$1,465,900 (2.6%)
General Fund	*7,010,367*	*7,158,361*	*10,260,360*	
California Water Fund	*30,466,658*	*48,157,466*	*47,781,367*	
Local Projects Assistance Fund	*87*	*1,260,000*	–	
Personnel man-years	1,676.2	1,896.2	2,054.8	158.6
Support	*630*	*625*	*904.1*	*279.1*
Capital Outlay	*1,046.2*	*1,271.2*	*1,150.7*	*—120.5*

GENERAL ANALYSIS

Function

The department has responsibility for planning, constructing, and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating, or restoring damaged property during times of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries; performs maintenance work on the Sacramento River Flood Control Project; approves designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts, reviews federal reports on flood control and water supply projects; administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigation; licenses artificial weather control experiments and operations; administers interstate compacts relating to water; administers the reallocation program to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies, forecasts snowmelt and other runoff.

Budget Format

The state operations budget for the department is presented on a program basis in order to provide information on the department's many projects, investigations, and activities.

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[a] Expenditures from the California Water Fund in 1961-62, other than $25,000 from Item 254.1 Budget Act 1960, include only expenditures for activities which are defined within the purview of system facilities as provided in Chapter 1762/59. Pursuant to this definition expenditures for certain activities in the California Water Planning Program, Basic Data Program, and Other Projects and Activities have been transferred to the capital outlay budget and are financed from the California Water Fund in 1961-62. The program detail for these activities is included in the State Operations budget in order that the total program involving department staff and related operating expenses can be shown together.

[b] Includes $387,223 expenditures from the General Fund.

[c] Includes $34,318 expenditures from the General Fund.

[d] Includes $32,739 expenditures from the General Fund.

[e] Shown in other projects and activities, page 667.

[f] Expenditures from the General Fund.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Budgets are presented herein by eight major programs:

General Administration—the management of departmental activities;

Technical Co-ordination—departmentwide co-ordination of engineering, scientific, and technical specialties;

California Water Planning Program—study and analysis of the needs and development of recommendations for water development projects;

California Water Development Program—design and construction of authorized projects;

Basic Data Program—collection, recording, and analysis of data bearing upon the quantity, quality, and availability of water;

Operation and Maintenance—management of constructed facilities for which the department is responsible;

Services to Other Agencies—studies, investigations, and construction for other agencies conducted on a reimbursable basis; and

Other Project and Activities which includes certain statutory and regulatory activities, and other projects unrelated to, or not directly connected with, the major programs.

The organization budget, which presents the costs of the department in terms of positions, related operating expenses, and equipment, is shown in detail in the Appendix in the Water Resources Revolving Fund. In addition the department provides service to other agencies including other governmental levels which are completely reimbursed. The departmental costs less the reimbursed services are summarized in the following schedule.

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Departmental Costs:			
Support	$9,543,204	$11,321,832	$10,285,360
Capital Outlay	7,290,110	10,413,252	13,155,413
Total Departmental Costs [a]	$16,833,314	$21,735,084	$23,440,773

GENERAL ADMINISTRATION

General Administration is the program involving direction and supervision of all departmental activities. This covers the area of management from the director and his staff, through the division chiefs and district engineer and their branch chiefs, to the section chief level or to the point where project management costs can be identified with the specific project.

The 1961-62 Budget provides for a departmental overhead charge to the various projects and activities to apportion the costs of the general administrative functions. A provision for the overhead charge has been made in the cost of each project and activity. An additional charge is shown for the California Water Development Program to finance the General Administration overhead structure as a result of additional administrative costs necessitated by construction and related activities. These additional charges will be made to Water Deveolpment Program and related projects financed from the California Water Fund. This will result in a two-part overhead charge with one rate to the General Fund activities and another to the California Water Fund activities.

Explanation of Program Emphasis

The increase in administrative costs in the budget year is attributable to the need for program review, scheduling, and estimating, in anticipation of full-scale activity in design, construction, and operation of the State Water Facilities. Direction of program policy and control is centered in the Executive Office. The Policy and Program Office, formed during 1959-60 has made a small staff of advisers in the engineering, financial, economic, recreation, and power fields immediately available to the Director. The Program Control function, activated on a small scale during the 1960-61 fiscal year, will assume full status during the budget year.

The Division of Administration is expected to increase its services and staff requirements as to department-wide growth and activity increases. Further analyses will be made to separate and transfer nonengineering activities from the engineering area to the appropriate management and service groups in the Division of Administration.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Executive	$202,959	$342,671	$328,801
Policy and program	–	–	158,871
Program management	–	–	100,088
Legal staff	114,016	220,439	241,516
Fiscal	212,627	222,247	302,881
Personnel	95,452	107,974	158,129
Training	25,500	45,253	27,526
Safety	–	–	28,936
Management analysis	38,275	35,137	61,192
Public information	89,658	140,081	139,353
Division and district administration	1,011,953	1,537,174	2,373,193
Services and supply	525,650	433,996	558,195
Equipment	671,281	571,586	558,126
Contributions to State Employees' Retirement Fund	100,423	43,091	– [b]
Totals, General Administration	$3,087,794	$3,699,649	$5,036,807
Less Reimbursements:			
Charges for departmental overhead	*—1,119,619*	*—2,708,851*	*—3,415,404*
Additional administrative cost of California Water Development Program	–	–	*–818,795*
Charges for equipment rental	*—241,736*	*—211,801*	*—135,175*
Funds from other sources	*—17,683*	–	–
Total Reimbursements	*—$1,379,038*	*—$2,920,652*	*—$4,369,374*
Net Totals, General Administration *(General Fund)*	$1,708,756	$778,997	$667,433

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[a] Shown in the Appendix—Water Resources Revolving Fund.

[b] Amount for contribution to State Employees' Retirement Fund included in the program cost for 1961-62.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

TECHNICAL CO-ORDINATION

The planning, design, and operation of water development projects require the skills of a number of engineering, scientific, and technical specialties, such as applied nuclear engineering, power planning, recreation planning, economic, land and water use, mapping and surveying, geology, delineation, machine operations, hydrology, meteorology, and water quality supervision.

The activities in this group represent the department-wide co-ordination of these specialties. Co-ordination includes functional supervision, and studies leading to the establishment of department policy concerning each specialty, provision of consulting services, preparation of reports, and determination of operating procedures.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Recreation	$169,229	$260,809	$280,153
Less services to other programs	—145,568	—219,269	—237,333
Total Recreation	$23,661	$41,540	$42,820
Land and water use	555,056	788,851	756,113
Less services to other programs	—511,834	—722,751	—682,168
Total Land and Water Use	$43,222	$66,100	$73,945
Geology	430,790	475,381	435,372
Less services to other programs	—366,482	—385,589	—396,395
Total Geology	$64,308	$89,792	$38,977
Economics	262,817	300,753	–
Less services to other programs	—227,258	—224,319	–
Total Economics	$35,559	$76,434	–
Meteorology	248,729	251,634	271,693
Less services to other programs	—221,348	—222,920	—237,713
Total Meteorology	$27,381	$28,714	$33,980
Mapping	249,844	287,038	248,683
Less services to other programs	—207,666	—231,088	—201,324
Total Mapping	$42,178	$55,950	$47,359
Power planning	23,555	78,624	74,449
Less services to other programs	—9,303	—55,395	—40,529
Total Power Planning	$14,252	$23,229	$33,920
Hydrology	136,429	97,768	140,967
Less services to other programs	—85,030	—33,562	—40,050
Total Hydrology	$51,399	$64,206	$100,917
Drafting	90,181	151,409	116,881
Less services to other programs	—71,899	—124,776	—86,671
Total Drafting	$18,282	$26,633	$30,210
Machine operations	237,711	238,015	271,061
Less services to other programs	—219,795	—192,937	—232,737
Total Machine Operations	$17,916	$45,078	$63,324
Engineering methods	107,945	161,179	102,005
Less services to other programs	—71,408	—125,018	—60,678
Total Engineering Methods	$36,537	$36,161	$41,327
Contributions to State Employees' Retirement Fund	23,164	27,693	– [a]
TOTALS, TECHNICAL CO-ORDINATION *(General Fund)*	$397,859	$581,530	$506,779

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

BASIC DATA PROGRAM

The program of observing, collecting, analyzing, and reporting basic data is essential to water project development, flood control, and protection of water supply and its utilization. The department and other public agencies cannot accomplish their statutory and organizational directives without historical and current data concerning water supplies, water qualities, water uses, and water rights.

Basic data related to water are observed by many agencies, both public and private, with a scope and accuracy limited by their particular purposes. The department takes advantage of these limited data, and also gathers the additional data needed for the State's purposes of administration, planning, design, construction, and operation.

The basic data program is continuous. The water records of 1860 are being used with those of today.

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[a] Amounts for contribution to State Employees' Retirement Fund included in the program cost for 1961-62.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

BASIC DATA PROGRAM—Continued

SURFACE WATER MONITORING

The objectives of this program are to secure continuous and reliable water quality data from a network of sampling stations representative of all major surface streams and lakes of the State; study and interpret chemical, physical, and radiological information collected to develop a comprehensive understanding of the factors which make up and alter the water quality at any station; by means of sampling, study, and interpretation, detect changes in water quality and alert the control agency (regional water pollution control boards, state and local health departments, or State Department of Fish and Game), when adverse quality changes are detected; and assemble and collate statistics from all sources for areas where water quality conditions are particularly critical.

Samples are collected monthly at monitoring stations located on the major streams and lakes of California. As soon as possible after collection, the results of water analyses and an appraisal of chemical water quality changes and their causes are published in a monthly report distributed to co-operators and other interested agencies.

The work program for 1961-62 will be a continuation of the 1960-61 program.

GROUND WATER QUALITY MONITORING

The objectives of this program are to secure continuous and reliable water quality information on ground waters; study and interpret chemical, physical, and radiological information collected to develop water quality parameters; and from sampling, study, and interpretation, detect changes in water quality and alert regulatory agencies when adverse quality changes are detected.

The work program for 1961-62 will consist of a continuation of the 1960-61 program.

INVESTIGATIONS OF FUTURE WATER QUALITY CONDITIONS

The objectives are: determination of the quality of water that would be developed by any water resources development facility, including not only the quality of water at its source, but also possible degradation while in transit to areas of use; appraise the suitability of the predicted quality of these water supplies for meeting the diverse requirements of the various uses anticipated; and delineate water quality problems which might arise as the result of operation of water resources development facilities, in areas of supply as well as in areas of use.

Estimates are made of water quality conditions which would exist under operation of proposed water development projects. Factors evaluated for these studies include geology, water utilization, drainage and waste disposal, and hydrology. These factors are utilized, together with proposed project operation schedules, to determine whether unfavorable quality conditions will result.

Quality changes occurring within the Sacramento-San Joaquin Delta and in the San Joaquin River Basin portion of the San Joaquin Valley will be studied. These studies will be directed toward the development of parameters for evaluating biological and biochemical conditions.

WATER QUALITY INVESTIGATIONS OF PROBLEM AREAS

The objective of this program is to determine the causes and sources of impairment to the quality of water in particular areas where water quality problems exist or are threatened, and recommend measures to remedy or prevent such conditions.

Quality conditions in the Livermore Valley, in Alameda County and oil fields in Kern County are included in this program during the 1960-61 fiscal year.

Areas to be included in the program for 1961-62 are Lassen and Modoc Counties; and Salinas Valley, Monterey County.

WASTE WATER RECLAMATION

The program objective is to evaluate the quantity and quality of wastes presently being discharged to tidal waters and inland streams to determine the feasibility of re-using waters reclaimed from such wastes to supplement available surface and ground water supplies.

During the 1961-62 fiscal year, the investigation entitled "Reclamation of Water from Wastes—July 1, 1959–June 30, 1961" will be completed and the report published. Data collection for the biennial waste water reclamation report for the period 1961-63 will be initiated. Sampling of irrigation return waters will be initiated during this fiscal year and will be incorporated in the biennial inventory program. It is estimated that about 72 major irrigation return flows will be sampled on a statewide basis for mineral, radiological, and sanitary analyses.

WELL STANDARDS INVESTIGATIONS

The program objective is to prepare recommendations for minimum standards of water well construction and sealing to form a basis for possible regulatory action by state or local agencies.

Particular areas are selected for study on the basis of requests or expressed interest of local agencies where improperly constructed or sealed water wells may be contributing to impairment of the quality of water in ground water reservoirs.

During 1961-62, several reports, covering well standards by counties, will be completed. When the reports are completed, field and office studies will be initiated for preparation of recommendations concerning water well construction and sealing standards for Shasta and Sutter-Yuba Counties.

SACRAMENTO RIVER WATER POLLUTION SURVEY

The principal objective of the Sacramento River Water Pollution Survey is to satisfy the requirements of the various agencies responsible for or interested in the field of water quality for a comprehensive picture of the many interrelated variables which influence water quality in the Sacramento River. The survey will provide the information necessary to establish suitable guides for use in maintaining adequate levels of water quality in the Sacramento River.

To supplement these general objectives, the Sacramento River Water Pollution Survey study will: (1) Obtain information regarding water quality and hydrologic factors influencing the waste assimilative capacity of the Sacramento River. (2) Determine present quality conditions. (3) Obtain detailed information regarding present sources of degradation, and their influence on water quality. (4) Establish a continuing monitoring program and point out areas where continuing studies may be required.

The water quality guides will become increasingly important because the river carries water from Northern California to the Delta for export to areas of deficiency. At the same time that the export demand increases, there will be an increasing need for waste disposal in the Sacramento River Basin with the development of more industries and larger communities in the area. Effective control and abatement of water pollution requires reliable records of sources of quality impairment. This program will provide this information.

During the course of this program, samples are being taken at frequent intervals from stations between the Shasta dam and the mouth where wastes are presently discharged into the river. Their mineral, biochemical and physical structure is being determined. Comprehensive biological and bottom-sediment studies are being conducted also.

During 1961-62 the department will complete evaluation of the data collected, co-ordinate reports submitted by the various participating agencies, and complete the final report.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

BASIC DATA PROGRAM—Continued

GROUND WATER MEASUREMENT

The objectives are the collection and processing of the depth-to-water measurements made in some 13,000 wells in Northern and Central California in co-operation with the U. S. Geological Survey, the U. S. Bureau of Reclamation, and local agencies; and to gradually extend water-level measurements and collection of other basic ground-water data to all significant ground-water basins in Central and Northern California. Data processing involves checking information before preparation of data cards, ground-water contour maps, monthly reports, and preparing an annual report.

Negotiations will continue in an effort to extend the co-operative well-measurement program to include additional counties and other local agencies. Monthly key-well observations will be gradually expanded and improved to include a better selection of wells and more ground-water basins and units. The assignment of state well numbers to wells on a department-wide basis, and the filing of water-well logs and water-quality analyses will continue.

SURFACE WATER FLOW MEASUREMENT

The program objective is to provide an inventory of data on surface water which will be readily available now and in the future for:

1. Forecasting of stream flows.
2. Planning of water development projects.
3. Operations of flood control and multipurpose projects.
4. Studying tidal action and encroachment of saline waters.
5. Formulation of agreements on water rights without extensive and expensive litigation, not only along streams in the Central Valley but also along all other streams of the State where future water development is being considered by the department.

To accomplish the above, the department operates about 270 gages to provide stream flow and stage data, makes measurements of use of water at approximately 1,500 points of diversion, gathers salinity samples at 40 points of observation in the delta and bay, and provides technical assistance to co-operating local agencies in the obtaining of records of stream flow and diversion.

The 1960-61 program reflected a reduction in program through a net reduction of about 10 gaging stations and reduced frequency of observation at many points of diversion. The level of activity for 1961-62 includes a further reduction since the concept of the surface water program is changing to emphasize hydrology needs of the department and reduce activities pertaining to individual water rights.

CO-OPERATIVE SNOW SURVEY

The snow survey provides as efficiently and accurately as possible sufficient data each year to forecast the spring and summer stream flow. The California Co-operative Snow Survey Program consists of regularly scheduled measurements at about 300 snow courses in mountainous areas of the State. Additional snow data are obtained from general area photographs, radioactive snow gages and photographs of aerial snow-depth markers. Co-operators in the California Co-operative Snow Survey Program assist in support of the program either with contributed funds or by participation in field work.

During the current fiscal year, all activities needed in the co-ordination of surveys, the maintenance program, the forecasting activities, and the publication of annual Water Conditions Reports are continuing as in preceding years. In addition, records from present snow-data collection programs in individual watersheds will be critically examined for adequacy of scope and timing; aerial snow-depth marker and snow cover reconnaissance programs will be studied; new forecast schemes will be completed for streams not presently being forecast; and existing forecast schemes will be reviewed.

During 1961-62, the continuing co-ordination, maintenance, forecasting, and publishing activities will be carried on. Also, various aspects of snow science will be investigated, including the effects of air temperature on snow melt, and the loss of water supply resulting from snow evaporation. A start will be made on devising schemes for forecasting minimum stream flow.

CLIMATOLOGIC DATA

The primary objective of the climatologic data program is to gather, correlate, and maintain reliable weather records for use by the department and other agencies. The program includes: the evaluation of the adequacy of current climatological data-collection program in California; the promotion of increased weather data collection in record-deficient areas through co-operating agencies and individuals; the preparation of current indexes to all climatological stations in and adjacent to California; and compilation and interpretation of weather information. As part of the program, the State assists the United States Weather Bureau in its California data collection activities.

During 1960-61, records of climatological data are being processed, and attention is being given to increasing the accessibility of the data. The job of collection, reviewing, and editing all evaporation records in California is being continued with the aim of completing the work this year.

During 1961-62, in addition to the continuing data-processing activities, work on special studies, such as a study of the effects of weather on recreation and construction, will be carried on.

VEGETATIVE WATER USE STUDIES

Vegetative water use studies are divided into 3 phases. One phase is to determine or measure unit water use by irrigated and non-irrigated crops in the San Joaquin Valley and in the northeastern counties. These water use data are correlated with evaporation and other agroclimatic data collected at the measurement sites so that these unit values of water use may be extended to other agroclimatic zones throughout the State. A second phase is the measurement of evaporation and other agroclimatic factors throughout the State for the purpose of subdividing the State into agroclimatic zones having similar water use. The third phase is the collection of data regarding irrigation practices and efficiencies under various conditions. The 1961-62 program will be a continuation of the present program level.

URBAN-RELATED WATER USE STUDIES

The objective of the program authorized by Chapter 2090, Statutes of 1959, is to determine unit values of water use by various urban, industrial, and recreational demands throughout the entire State, subdivided by appropriate area, type of user, and function. Past and present unit values of water use must be known as a basis for determining future needs. The study of urban-related water use involves the definition and delimiting of pertinent items, the collection of data on the numerous groups of water users, the analysis of this data, and the assembly and presentation of the collected data in utilitarian form.

For the 1961-62 fiscal year, collection of data on various urban-related water uses will continue. Based on data presently being collected, two reports entitled "Register of California Water Service Agencies" and "Water Use by the California Manufacturing Industry" are planned for publication.

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

BASIC DATA PROGRAM—Continued

MAP INFORMATION OFFICE

The purpose of this function will be to establish a central agency to collect, review and disseminate information of mapping and surveying activities throughout the State. This activity will also provide better co-ordination between state mapping and surveying agencies. Channels will be provided for exchange of all survey and map data which will minimize duplication and make the data available to all public and private agencies.

FEATHER RIVER TRIAL DISTRIBUTION

The objectives of this program are: to obtain factual data regarding entitlements to the use of water by local water users along the Feather River; to conduct negotiations with these users, in co-operation with the department's Policy and Program Office, regarding the probable extent of these rights, and to provide a supplemental water supply under contract from the Feather River Project. The fulfillment of these objectives will protect the interests of both the local water users and the State.

During the 1961-62 fiscal year, it is anticipated that negotiations between the State and the local water users will continue. The staff of the Trial Distribution Unit will continue to assist in these proceedings by making such special studies pertaining to water right assumptions as may be required. It is anticipated that negotiations will be completed by June 1962.

BASIC HYDROLOGIC DATA COLLECTION—SOUTHERN CALIFORNIA

The objectives of the basic hydrologic data collection activity are to compile timely, adequate, and accurate hydrologic information for use in the investigation, planning, and design of water resources developments in the Southern California District.

During 1960-61 the program to adapt basic ground water data in the department's files to the State Well Numbering System will be continued to the greatest possible degree in order that all the basic hydrologic data can be processed by machines and also used for calculations by electronic computers. The program to convert historical data to machine language will be continued with emphasis placed upon the San Gabriel and Coachella Valleys in anticipation of investigations in these areas.

During the 1961-62 fiscal year, the program of collection, maintenance and publication of basic hydrologic data will be continued at approximately the 1960-61 level. However, efforts will be continued to expand data collected from co-operating local agencies in San Luis Obispo and San Diego Counties, and the inland desert areas. In addition it is probable that there will be some increase in the amount of data collected from specified areas in connection with aqueduct design.

LAND AND WATER USE STUDIES—SOUTHERN CALIFORNIA DISTRICT

Detailed knowledge of the various uses of the land in combination with the unit values of water requirement associated with the land use provide one of the most accurate and convenient means for establishing the historical and present uses of water, and trends derived therefrom provide a means for projecting future needs.

During 1960-61 it is expected that final reports will be completed on the Desert Area Land and Water Use Survey and the San Diego County Land and Water Use Survey, and the San Luis Obispo and Santa Barbara Counties Land and Water Use Survey, were conducted during the 1959-60 fiscal year.

During the summer and fall of 1961, it is planned to conduct a field survey to derive land use in Ventura County, northern Los Angeles County, and the Colorado Desert Area. Supplemental surveys of multiple crop areas, particularly in Ventura County and in Antelope Valley, will be conducted in October, 1961, and January and April of 1962.

It is planned to complete the report of the Coastal Los Angeles County survey during the 1961-62 fiscal year, and to complete the preliminary work necessary to a resurvey of Orange County and the Upper Santa Ana River Valley.

UNIT WATER USE STUDIES—SOUTHERN CALIFORNIA DISTRICT

The objective of the program is to develop new and improved unit values of applied and consumptive water use for the various types of urban development and agricultural crops as a basis for a more reliable analysis of the disposition of water supplies and consequently their effect on present and projected needs for water. This program which relates to activities in the district office is part of a statewide study and all activities are co-ordinated with a similar program being carried on in Northern California.

During fiscal year 1960-61, the urban phase of this activity will include receipt, review, and analysis of the information derived from industrial water use questionnaire, and the selection of industries for followup interview.

The activity during the 1961-62 year will continue at approximately the level reached during the latter part of the 1960-61 fiscal year. Observation and analysis of field data will continue at the study areas in San Luis Obispo, Santa Barbara, and San Diego Counties.

Studies of residential and commercial use will be continued with installation of instrumentation and observation of field data at additional locations and the analysis of data collected from installations observed during the 1960-61 fiscal year.

WATER QUALITY MONITORING—SOUTHERN CALIFORNIA DISTRICT

The objective of this program is to maintain records of current mineral quality of surface and ground water supplies by periodic surveillance and evaluation to recognize impairment of that quality. Early recognition of quality impairment is the first necessary step in the control of water quality and sources of pollution. A further objective of this water quality program is to provide the basic data essential to long range planning for water supply developments and particularly for the planned operation of ground water reservoirs.

The 1961-62 program will be a continuation of the 1960-61 program, and the magnitude of the monitoring program will remain the same. An effort will again be made to concentrate the monitoring in areas of known quality impairment and areas where development is creating new threats of impairment. Evaluation of the monitoring programs will continue so that the maximum use of new methods of analysis can be effected.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

BASIC DATA PROGRAM—Continued

WATER QUALITY INVESTIGATIONS—SOUTHERN CALIFORNIA DISTRICT

The objectives of the water quality investigations are to study the water quality problems of local areas, study the problems of salt balance in ground water basins, and to investigate the water quality changes that may be expected under future conditions. In addition, these investigations will provide a basis for the formulation of sound engineering plans for the comprehensive development of the local water resources of Southern California and the storage and distribution of imported water supplies.

During 1960-61 emphasis will be placed on studies of salt balance in ground water basins. In this study the distribution of mineral salts in a typical ground water basin where good historical data are available will be analyzed and the effect of imported water and waste waters on the ground water quality will be investigated. It is anticipated that this study will take two years to complete.

During the 1961-62 fiscal year the water quality investigations will continue at about the same level as in 1960-61.

The special investigations of areas of acute water quality problems will be carried out as required. The general investigations of the water quality problems in the San Diego Region will be completed and field work will be initiated for a similar study in Orange County.

WASTE WATER RECLAMATION—SOUTHERN CALIFORNIA DISTRICT

The purpose of this program is to collect the necessary data on quantity and quality of waste discharges and to conduct studies determining the feasibility of reclaiming water for beneficial purposes from such sources. The report on the feasibility of reclamation of water from wastes in the Los Angeles Metropolitan Area is scheduled for completion in 1960-61.

During the 1961-62 fiscal year the activity will be expanded to keep pace with the constantly increasing discharges of waste water. The collection of essential information concerning the quantity and quality of waste discharges will also be increased. The collection and evaluation of data on the small scale planned reclamation projects in Southern California will be continued.

It is expected that the report on feasibility of reclamation of wastes in the San Diego Metropolitan Area will be completed during this fiscal year.

Planning will be initiated during fiscal year 1961-62 on an investigation to differentiate the sewage and industrial wastes in the Upper Santa Ana River Valley which can be reclaimed from those which should be exported. This investigation will be co-ordinated with the several counties and major industries producing industrial wastes.

WELL STANDARDS INVESTIGATION—SOUTHERN CALIFORNIA DISTRICT

The objectives of this program are to prepare recommendations for minimum standards of water well construction and abandonment to form a basis for legislation by state or local agencies. These recommendations, to be appropriate for each particular area must be based upon the geology and hydrology of the area.

The report on "Recommended Water Well Practices for the Protection of Ground Water Quality in West Coast Basin, Los Angeles County" will be completed during the 1960-61 fiscal year.

During the year field and office work will be prosecuted toward a recommended well standards report on the Central Basin of Los Angeles County.

During the 1961-62 fiscal year, the report on recommended well standards in the Central Basin of Los Angeles County will be completed. Additional work on this program will be devoted to field and office work leading to the production of a report on recommended water well standards for the Oxnard Plain Basin of Ventura County.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Surface Water Monitoring	$72,838	$102,584	$169,023
Ground Water Quality Monitoring	80,940	124,003	146,733
Investigations of Future Water Quality Conditions	55,245	113,672	114,182
Water Quality Investigations of Problem Areas	70,327	77,777	83,736
Waste Water Reclamation	51,870	84,992	123,798
Well Standards Investigations	53,677	–	82,856
Sacramento River Water Pollution Survey	96,758	322,106	73,993
Ground Water Measurement	148,817	227,175	256,360
Surface Water Flow Measurement	–	–	491,385
Co-operative Snow Survey	100,071	129,479	130,714
Climatologic Data	69,578	85,521	94,476
Vegetative Water Use Studies	217,673	274,886	259,660
Urban-related Water Use Studies	31,300	64,090	72,647
Map Information Office	–	–	10,069
Feather River Trial Distribution	94,132	83,049	94,620
Basic Hydrologic Data Collection—Southern California	89,602	165,292	141,813
Land and Water Use Studies—Southern California District	73,015	89,213	124,522
Unit Water Use Studies—Southern California District	3,305	30,830	45,640
Water Quality Monitoring—Southern California District	–	90,986	101,315
Water Quality Investigations—Southern California District	99,895	59,999	66,153

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BASIC DATA PROGRAM—Continued			
SUPPORT—Continued			
Waste Water Reclamation—Southern California District	$28,297	$54,982	$58,583
Well Standards Investigation—Southern California District	7,673	42,873	44,377
Basic Data Study	24,718	50,282	–
Laboratory Co-ordination Unit	12,270	–	–
Sacramento-San Joaquin Delta Program	8,527	–	–
Special Delta Water Sampling Program	1,504	–	–
Sedimentation Studies	–	20,532	–
Stream Gaging Operation and Maintenance	87,167	75,274	– [a]
Sacramento-San Joaquin Water Supervision	254,357	253,818	– [a]
Weather Modification Studies	49,314	–	–
Recurring Land Use	16,060	–	–
Management Federal-State Co-operative Mapping Program	–	–	15,864
Sacramento River—Trial Distribution	110,795	151,679	– [a]
Machine Computation—Southern California District	5,365	–	–
Contributions to State Employees' Retirement Fund	111,570	135,603	– [c]
Totals, Basic Data Program	$2,126,660	$2,910,697	$2,802,519
Less reimbursements [b]	*—37,511*	*—53,300*	*—22,800*
NET TOTALS, BASIC DATA PROGRAM	$2,089,149	$2,857,397	$2,779,719
General Fund	*1,597,396*	*2,076,572*	*2,779,719*
California Water Fund	*491,753*	*780,825*	–

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER PLANNING PROGRAM

The California Water Planning Program is an intensive and continuing program of study of the needs for specific local and statewide water development projects, analysis of their economic justification and financial feasibility, where appropriate, and determination of the recommended priority of their construction, using the California Water Plan as a general guide. Such a program is necessary to enable the planning and construction endeavor to keep pace with the needs of a rapidly growing state. The population of the State is increasing at a rate exceeding 500,000 persons per year. This increase demands the development of new sustaining supplies of water at the rate of some 750,000 acre-feet per year.

The California Water Planning Program is of necessity a long-range program, wherein works will be recommended for construction when and as they are needed.

MAJOR PROJECTS

North Coastal Development

Projections of water demand in California based on probable growth of population, irrigated agriculture, and industry indicate that increasing large supplies of water will be required in the future. Current studies and studies made for the California Water Plan indicate that the rivers of the North Coastal Area will afford the most promising source of these future supplies.

The long-range objective of this investigation is the formulation of sound, acceptable and practical plans for development of the water resources of the North Coastal Area to meet anticipated needs in local areas and in deficient areas of the State; preserve, or possibly enhance the anadromous fisheries of the area; develop the hydroelectric power and recreational potential; and provide protection against recurring floods. In order to carry on this program reliable basic information in all of the fields related to water development must be obtained and evaluated.

The program of investigation embraces virtually all aspects of development, control, and conveyance of water, with studies ranging from cursory examination to careful detail as projects and features are crystallized. While much of the investigational work in progress has general application to the rivers of the North Coastal Area as a whole, the 1961-62 work program will also be directed towards preliminary selection of the most favorable initial export projects. They may include, but are not limited to, possible reservoirs on the Upper Main Stem of the Eel River in the vicinity of English Ridge; the Middle Fork of the Eel River above Dos Rios, and the upper Trinity River at Helena. Studies in this category also include a possible off-stream storage reservoir on the west side of the Sacramento Valley on Stony and Thomes Creeks which could conserve water imported by gravity from the Middle Fork Eel River and possibly the upper Trinity River. A similar study involving the enlargement of Monticello Reservoir for storage of water imported from the Eel River by way of Clear Lake is also contemplated.

Upper Sacramento River Basin Development

The need for a comprehensive basin-wide investigation of water resources within this 2,600-square mile portion of the Sacramento River watershed has been manifest for many years. Runoff is virtually uncontrolled at present and approximates that of the entire American River Drainage Basin. Possible works of the area are also closely related to future imports from the Trinity and Klamath Rivers.

The objective of the investigation is twofold: to analyze prospective storage reservoirs on tributaries to the Sacramento River, agricultural service areas which may be dependent upon these sources for supply, and alternative measures to provide water supplies for these lands; and, to complete studies in all necessary categories for the formulation of plans and solutions

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[a] Surface Water Flow Measurement combines Stream Gaging Operation and Maintenance, Sacramento-San Joaquin Water Supervision, and Sacramento River Trial Distribution.

[b] Included in the amount for Services to Other Agencies in the Summary.

[c] Amount for contribution to State Employees' Retirement Fund included in the program cost for 1961-62.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER PLANNING PROGRAM—Continued

MAJOR PROJECTS—Continued

Upper Sacramento River Basin Development—Continued

to problems relative to the potential future development of a storage reservoir on main stem of the Sacramento River at the Iron Canyon site.

The area of investigation comprises the drainage basins of the Upper Sacramento River between Shasta Dam and Red Bluff, and of Thomes Creek. Also included are possible service areas on the Sacramento Valley floor, dependent upon these sources for water supplies.

The investigation encompasses virtually all aspects of water development, utilization, and control.

The work program for fiscal year 1961-62 will be directed toward the completion of studies necessary for the formulation of the economically optimum comprehensive basin-wide plan. Preliminary determination will be made of development sequence and scale for each new project unit in the overall construction program to be recommended. Preliminary studies of cost allocation and repayment schedules will be initiated, using approximate methods where possible to indicate the financial integration of the development program. Integrated operational studies of project units within the Upper Sacramento Basin for various anticipated development levels will be co-ordinated with existing and proposed developments in the Central Valley and with North Coast import plans.

A final report covering the prospective tributary stream reservoirs will be completed, and an interim report covering information developed to date for the Iron Canyon Project will be prepared. Insofar as it is affected by possible future north Coastal imports, the final report on the Iron Canyon Project must necessarily be deferred and co-ordinated with the North Coastal studies.

Yuba and Bear River Development

The original objective of the investigation contemplated an intensive program of several years' duration, directed towards formulation of plans for comprehensive and orderly development of the Yuba and Bear Rivers, and conforming essentially with feasibility investigational standards. Without reducing the geographical scope of the investigation, these high level investigational standards have since been reduced, first in 1959 to conform with intermediate investigational standards, and again in 1960 to provide reliable general guidance for any agency concerned with water development in the investigational area. The changed level of intensity of the studies will make it possible to complete the investigation at an earlier date than would otherwise be possible, without impairing the usefulness of the report for guidance purposes and as a basis for the resolution of conflicting development proposals. The investigation will also establish the potential for construction of additional state water facilities on the Yuba River as originally contemplated.

Tentatively, the initial project may consist of two large storage reservoirs—one near Bullards Bar on North Yuba River, and the other between Daguerre Point and Parks Bar Bridge on the lower river. Full consideration is also being given to the associated power, fisheries, and recreational aspects of the initial project.

Fiscal year 1961-62 will be the final year of investigation under the modified study program. Much of the major effort during fiscal year 1961-62 will be devoted to preparation of the report of investigation and appropriate appendices relating thereto. Minor field work and some refinement of the development plans is anticipated. Considerable effort will be devoted to further study of the operational aspects of the projects, particularly as they may affect the water supplies available at the Delta.

CALIFORNIA AQUEDUCT STUDIES

Salinity Control Barrier Investigation *(Capital Outlay)*

The Salinity Control Barrier Investigation was initiated in 1953 pursuant to the Abshire-Kelly Salinity Control Barrier Act of 1953, and continued under subsequent acts 1955, 1957, and 1959. In 1959 authorization and funds were provided for construction of levee test sections in the Delta and for an investigation of the water requirements and plans for service in the western Delta area. The basic studies for western Delta investigation will be completed in fiscal year 1960-61. Work on the levee test sections will continue in 1961-62.

Advanced planning studies of Delta problems and the Delta Water Project are required to:

1. Confirm and refine certain design and operational criteria.
2. Define more adequately existing physical conditions in order to demonstrate conclusively the effect of future project operation.
3. Evaluate minor revisions to the comprehensive plan, as needed, in preliminary negotiations for construction and operation of the facilities.

The investigational area embraces the Sacramento-San Joaquin Delta in Contra Costa, Sacramento, San Joaquin, and Solano Counties.

Advanced planning studies needed for the operation of the Delta Water Project and negotiation of operation standards and allocation of cost, must continue for several years. It will be necessary to maintain a planning staff dealing specifically with Delta water problems until the Delta Water Project is in full operation.

The continuous measurement of outflow from the Delta will be continued during the summer and early fall of 1961. Some current meters will be relocated to other Delta channels to obtain more precise estimates of the net flow in such channels. Limited field studies with tracer materials will be made to refine flow distribution. The 4 chlorinity stations in the western Delta channels and the electronic analog will be continued in operation. Analyses of the data will include salinity intrusion relationships, depletion of water in the Delta and net flow patterns.

Collection of data from key instruments in the levee test sections will be continued in conjunction with seismic experimentation to refine levee design and improve knowledge of physical conditions in the Delta. Refinement of the master levee design and cost estimates and development of construction criteria will be undertaken.

Assistance will be provided for negotiations with the Bureau of Reclamation regarding operation of water development facilities in the Central Valley.

Co-operation with the Corps of Engineers will be maintained in an anticipated study by the corps of flood control benefits of the Delta Water Project. Preliminary negotiations will be made concurrently with local interests for repayment of flood control costs in proportion to local benefits.

Water Requirements and Project Staging

This program will provide knowledge of the development potential and probable rate of growth of California, the associated need for water resources development, the most favorable sequence, timing, and formulation of projects to meet anticipated needs, and the long-range funding requirements for water resources development.

Studies under this program have been conducted to date as 3 separate programs known as Staging and Programming, Central Valley Operations, and Inventory of Water Resources and Requirements, with the former concentrating generally in the San Joaquin Valley and the latter in the North Coastal area and, in part, the Sacramento Valley. During 1960-61, the 3 programs will be carefully co-ordinated as the Sacramento Valley becomes the focal point of the 3 studies. In 1961-62, the 3 programs will be combined into 1 study under the title of Water Requirements and Project Staging Program.

This is a long-range program designed to provide basic data for and guidance to the planning, construction, and operation activities of the department, and to agencies and individuals concerned with water development in California.

During 1961-62 hydrologic analyses, evaluation of the cost and extent of local water supply facilities, layout of additional distribution facilities as such facilities affect the cost of imported

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER PLANNING PROGRAM—Continued

CALIFORNIA AQUEDUCT STUDIES—Continued

Water Requirements and Project Staging—Continued

water supplies, and projection of future cropping patterns will be completed for the San Joaquin Valley floor area. The program of collection of essential basic data will be continued in the Sacramento Valley floor.

The interim depletion study will continue with development of costs of local surface and ground water supplies and distribution systems, determination of cropping patterns, and evaluation repayment capacities on a basin by basin approach.

Work will be continued on the North Coastal Area report. Reports on land and water use will be completed on the Russian River, Mattole River-Mendocino Coast, and the Lost River-Butte Valley Hydrographic Units. Field work will be concluded in Putah-Cache Creeks and American River Hydrographic Units. Field work on reports will be initiated in Feather River, Sacramento Valley Northeast, and Shasta Lake Hydrographic Units.

Sacramento Valley Seepage Investigation

The Sacramento Valley Seepage Investigation has as its objectives the evaluation of existing and probable future damage resulting from seepage along leveed watercourses in the Sacramento River Basin, and formulation of comprehensive plans to resolve both existing and anticipated future seepage problems. Evaluation of existing damage and estimation of future damage adjacent to rivers and bypasses in the basin will provide a basis for determining the authenticity of claims of damage against the State due to project operations. It will also serve as a foundation for determination of the economic justification of seepage control works, and for cost allocation of such works to local interests, to the Central Valley Project, and to the Feather River Project and subsequent state water developments.

During the first two years of this study, surveys of river stages and seepage damages, including effects of seepage on crop yields, were carried out. In addition, geologic investigations of specific seepage problem areas were undertaken.

Fiscal year 1961-62 will constitute the third year of investigation. Previous investigational activities will be continued. In addition to these, a study of the physical flow of seepage and the effect of possible alleviation methods thereon will be undertaken for each specific study area, using an electric analogy model.

The effectiveness, cost, and benefits of various seepage control measures will be evaluated for each study area, and results applied to other portions of the basin with similar characteristics.

The progress report which is tentatively scheduled for publication March 1962 will be prepared.

San Joaquin Valley Drainage Investigation *(Capital Outlay)*

The objectives of this program are to formulate a comprehensive drainage plan for the entire valley, and to develop specific initial projects to the point of legislative authorization where economic justification and financial feasibility can be shown.

The program of investigation consists of a determination of the potential drainage disposal requirement of each of the various subdivisions of the valley, an evaluation of the benefits and detriments to be derived from provision of a master drain, and, finally, the design of the physical features required.

The primary function of the master drainage system is conceived to be the prevention of a rise in the salinity above an acceptable level in the water supply of the San Joaquin Valley.

Economic studies will be made to evaluate revenue from agricultural and other enterprises during the proposed project repayment period, both without the drain in operation and with various plans in effect, as a means of measuring the benefits.

Finally, preliminary designs and estimates of costs for alternative locations and systems of conduits will be compared in order to select the most economic solution to the problem, and the initial facilities selected will be designed in sufficient detail to provide a basis for a request for funds for their subsequent construction.

During fiscal year 1961-62, the collection of data relating to determination of drainage needs will be completed and the final location and sizing of the entire drainage conduit will be well advanced. Particular consideration will be given to the effects of biochemical and bacteriological considerations on the design of the conduit and on the selection of a disposal point. Studies to establish methods of financing and cost recovery will be essentially completed during the year, and detailed cost allocation studies will be initiated. This investigation is scheduled for completion in June 1963.

Delta and Suisun Bay Pollution Investigation

The necessity of a comprehensive investigation of the potential pollution problems in the western Delta channels and Suisun Bay stems from planning studies for Delta improvement features of the State Water Facilities, the necessity of determining the location of the terminus of the San Joaquin Valley Master Drain, forecasts of extensive future industrial waste discharges in the area, and frequent requests from water pollution control boards for advice and comments regarding waste discharges.

A comprehensive study of the potential water pollution problem in the channels of the western Delta and upper San Francisco Bay system will require at least three years. The two main phases of the investigation will consist of:

1. Evaluation of the hydraulic characteristics of the channels under various conditions of outflow and tides.
2. Evaluation of the waste assimilation characteristics of the channel system, the present and future waste discharges, and the effects of such wastes. Projections of future conditions will be initiated during the third year.

Studies of the hydraulic characteristics of the Delta channels and Suisun Bay will involve preliminary field surveys during 1961-62. A tracer material will be injected into the channels under various conditions of flow and tides, and its lateral and vertical distribution will be followed with instrumented boats.

These studies will provide data for outlining subsequent extensive field surveys.

Studies of waste assimilation will involve collection and analyses of available data and formation of a definite program of field studies for subsequent years.

Central Coastal Area Basic Planning Studies

In conjunction with the Salinity Control Barrier Investigations, the Legislature directed that a comprehensive study be made of water supplies for the San Francisco Bay counties. A general plan for water service was developed. Localized problems within the area now warrant further study and any major changes in plans for scope of water service from State Water Facilities involve responsibility to evaluate alternative water supply plans.

The objective of the program is to gather data and make investigations of the most urgent water supply and related problems in the central coastal area. Almost all segments of this portion of the State are rapidly developing and studies which have been deferred must be undertaken to ensure prudent development of water supplies which will be in the best interest of the State.

Decisions regarding the most urgent of the several water supply problems will be made at the beginning of fiscal year 1961-62, since the specific program will be dependent upon studies and local water development programs during fiscal year 1960-61.

Completion dates for studies of localized problems will be dependent upon the nature of the specific problems. In general, most studies will be completed in not more than 2 years.

Studies of water supply problems will include population and urban land use projections and irrigated land use projections. Analyses will be made of the yield of surface and ground water supplies. Existing data and previous studies will be basic to these analyses in the early phases of the study of a particular problem. Geologic investigations, primarily surface mapping, will be accomplished for sites of water supply facilities. Consideration will be given to recreation use and to fish and wildlife in plans for development. Economic analyses will be made of the benefits of water development projects and the financial feasibility thereof.

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	

CALIFORNIA WATER PLANNING PROGRAM—Continued

LOCAL PROJECTS

The basic and broad objective of this program is to disseminate information pertinent to the solution of local water development problems. Co-ordination and integration of the activities of federal and local agencies is an integral part of this program.

Specific objectivities are to investigate and formulate plans for development so that downstream areas can proceed with needed conservation and flood control works without jeopardizing the potential for growth in areas of origin; conduct, on a continuing basis as need arises and funds become available, comprehensive investigations throughout the State on a basin by basin approach to formulate plans to maximize benefits from local water resources development; and, provide a service in the administration of the Davis-Grunsky Act by reviewing plans for proposed projects submitted by agencies requesting state loans and grants, and to evaluate such plans as to conformance with the principles and objectives of The California Water Plan.

Each special investigation will be undertaken on an individual basis. A report will be published on each following its completion.

During the current fiscal year, the review and editing and the printing of reports on the Upper Feather River Basin, Shasta County, Upper Pit River Basin, Shasta Valley, Upper Tule River, Branscomb Project, and Alameda County investigations will be completed. Preliminary edition of reports on Clear Lake-Cache Creek Basin and Tuolumne County will be issued.

During 1961-62, reports will be edited and released on Mokelumne-Calaveras-Stanislaus River Basins, Mariposa Area, Northeastern Counties Ground Water, Colusa Basin, and Putah Creek.

The Madera Area Investigation will continue as the second year of a 3-year project. Technical assistance will be provided to aid in the administration of the Davis-Grunsky Act. An investigation of the East Side Sacramento Valley Stream Group will be initiated. It will include a study of water problems and water needs of areas served by stream basins in Butte and Tehama Counties. The investigation is programed to be completed in 3 years.

The Box Canyon Investigation will continue as the second year of a 2-year project. The report will be completed and released in 1961-62.

SOUTHERN CALIFORNIA DISTRICT

Sea-Water Intrusion Studies—Southern California District

This program is designed to secure geologic, hydrologic and water quality data essential for the detection and reporting on the extent and rate of sea-water intrusion and to formulate plans to halt and control sea-water intrusion. The 1961-62 fiscal year work program will continue at about the same level as in 1960-61 with collection, analysis, and evaluation of water quality, geologic, and hydrologic data from areas of sea-water intrusion.

Ground Water Basin Studies—Southern California District

The objective of this investigation is to comprehensively study the major ground water basins of Southern California in order to formulate a plan of operation that will permit the maximum utilization of these ground water basins.

The hydrology studies of the Los Angeles County Coastal Plain will be completed in 1960-61.

The geologic studies of the San Gabriel Valley ground water basin will be completed and hydrology studies of the area will be undertaken.

During 1961-62 the comprehensive report on the investigation of the planned utilization of the ground water basins in the Los Angeles County Coastal Plain will be completed.

Also during 1961-62 the interim report on the hydrology of the San Gabriel Valley will be completed and the operational studies commenced. An interim report on the geology of the Orange County Coastal Plain will be prepared.

The geologic investigation of the Chino Basin will begin in 1961-62. The 1961-62 program will continue at about the same level as the 1960-61 program.

Hydrologic Studies—Southern California District

The objectives of this program are to provide the interpretation and analysis of the basic hydrologic and related data needed to establish and facilitate methods and procedures for use in the district's investigation of the water resources of Southern California. During 1960-61 special emphasis will be placed on developing criteria for conjunctive operation of ground water basins of Southern California with both local and imported supplies.

The activity during the 1961-62 fiscal year will continue approximately at the same level as 1960-61. Work will be continued in developing criteria for conjunctive operation of ground water basins in Southern California with emphasis on special or localized basins.

Specialized studies of the hydrology of the San Gabriel Valley will be completed and similar studies will be initiated for the Orange County Coastal Plain.

OTHER INVESTIGATIONS

Water Resources Planning—Coachella Valley Investigation

The basic objective of this program is to provide complete and detailed information on water resources and plans for water resources development to assist local areas in understanding and solving their water problems.

This is a continuing program with individual investigations commenced as requested and funded.

During 1960-61 an investigation of the surface and ground water resources of the Coachella Valley was begun. This is a 2-year co-operative investigation with the Coachella County Water District.

For 1961-62, work on the Coachella Valley investigation will be concentrated on the hydrologic studies which will involve a comprehensive water inventory of the area. Analysis of this information will permit the determination of the replenishment of the area by local and imported water supplies and the relationship of ground water levels to the amount of ground water in storage. Water quality and operational studies will be made. A final report on the investigation will be prepared by the end of the 1961-62 fiscal year.

Flood Plain Zoning Study

As the sprawling urban centers throughout the State increase in population and economic value a more intensive effort is needed toward the solution of flood problems. Work under this program will be directed toward the development of knowledge and criteria for controlling encroachment of development upon the flood plains of the State, and for providing guidance to local and federal agencies in planning and staging flood control works. This program extends and consolidates the department's past efforts in this field.

The program will be initiated on July 1, 1961, and will be of a continuing nature. Reports will be issued from time to time as needed to assist in the solution of specific problems.

The work program for the 1961-62 fiscal year will consist of the initiation of an inventory of the areas of encroachment of development on flood plains of the State, consideration of problems involved in control of this encroachment, and a study of economic factors related to flood plain zoning, or alternative methods of encroachment control. Effort also will be directed toward identifying areas of greatest need.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER PLANNING PROGRAM—Continued

OTHER INVESTIGATIONS—Continued

Planning Manual Program

In order to insure that water projects in all of their aspects are formulated on a common and rational basis, there is need to standardize, insofar as possible, basic planning criteria and methods of approach to proper planning.

The objective of this new program will be the preparation of a comprehensive manual covering all aspects of water project formulation. When completed, it is anticipated that the manual can serve the purposes of general guidance throughout the department and the planning engineer in particular, on matters associated with water project formulation. The manual will establish uniform, but necessarily flexible, guidance and procedures for the conduct of an investigation and the preparation of reports thereon.

The work program for 1961-62 will consist of collecting all available data on the subject of planning manuals, the preparation of an outline or table of contents, and the initiation of introductory chapters.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Major Projects:			
North Coastal Development	$280,638	$366,105	$298,198
Upper Sacramento River Basin Development	177,965	188,197	149,906
Yuba-Bear River Development	112,201	185,600	101,829
California Aqueduct Studies:			
Water Requirements and Project Staging:			
Staging and Programming	160,828	372,428	280,425
Central Valley Operations	69,242	141,042	112,065
Inventory of Water Resources and Requirements	338,740	511,134	388,000
Sacramento Valley Seepage Investigation	26,069	96,577	132,479
Delta and Suisun Bay Pollution Investigation	–	–	70,640
Central Coastal Area Basic Planning Studies	–	–	90,100
Aqueduct Design	23,223	–	–
Lower San Joaquin Water Quality Investigation	20,200	–	–
Local Projects:			
Madera Area	–	65,133	110,730
Sacramento Valley Eastside Stream	–	–	53,010
Upper Putah Creek	5,940	49,783	–
Box Canyon	1,350	56,202	30,750
Alameda County	–	10,000	–
Tuolumne County	–	42,678	–
Upper Feather River Investigation	13,542	–	–
Shasta Valley Investigation	35,690	–	–
Northeast Counties Ground Water	161,531	41,483	–
Upper Pit River Investigation	11,069	–	–
Mokelumne, Stanislaus and Calaveras River Basin	117,202	47,684	–
Cache Creek River Basin	51,490	–	–
Mariposa Area	97,799	56,113	–
Co-ordination With Other Agencies	–	–	31,167
Tuolumne County Water District No. 2 Co-operative	69,856	–	–
Upper Tule River Co-operative Investigation	4,412	–	–
Shasta County Co-operative	13,528	–	–
Branscomb Investigation	51,285	–	–
Southern Tuolumne County Co-operative	16,851	–	–
Colusa Basin Studies	27,110	68,598	–
Southern California District:			
Sea-water Instrusion Studies—Southern California District	115,617	111,176	111,872
Ground Water Basin Studies—Southern California District	105,425	221,650	239,895
Hydrologic Studies—Southern California District	93,066	131,947	111,315
Inyo-Mono Investigation	13,722	–	–
West Walker River Investigation	4,506	1,076	–
Bridgeport Valley Ground Water Studies	2,805	–	–
Project Planning—San Diego	–	81,195	–
San Dieguito River Co-operative Investigation	344	–	–
Other Investigations:			
Water Resources Planning—Coachella Valley Investigation	–	50,000	50,000
Flood Plain Zoning Study	–	–	54,705
Planning Manual Program	–	–	19,850
Printing of Reports	10,028	7,400	71,709
Contributions to State Employees' Retirement Fund	107,661	185,204	– [a]
TOTALS, SUPPORT	$2,340,935	$3,088,405	$2,508,645

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[a] Amounts for contributions to State Employees' Retirement Fund included in the program cost for 1961-62.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CALIFORNIA WATER PLANNING PROGRAM—Continued			
SUPPORT—Continued			
Less Reimbursements:			
Local financing (Coachella Valley)	—$60,371	—$73,713	—$25,000
Prior year expenditures	—52,527	–	–
NET TOTALS, SUPPORT	$2,228,037	$3,014,692	$2,483,645
General Fund	–	–	*2,458,645*
California Water Fund	*2,228,037*	*3,014,692*	*25,000*
CAPITAL OUTLAY:			
Salinity Control Barrier	$261,466	$294,416	$275,600
Western Delta	81,391	150,305	–
Delta Levees	18,393	202,280	–
San Joaquin Valley Drainage	278,364	439,222	488,124
TOTALS, CAPITAL OUTLAY (CALIFORNIA WATER FUND)	$639,614	$1,086,232	$763,724
TOTALS, CALIFORNIA WATER PLANNING PROGRAM	$2,867,651	$4,100,924	$3,247,369
General Fund	–	–	*2,458,645*
California Water Fund	*2,867,651*	*4,100,924*	*788,724*

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER DEVELOPMENT PROGRAM

The California Water Development Program consists of the detailed design and implementation of the State Water Facilities as defined in Chapter 1762, Statutes of 1959 [Water Code Section 12934(d)]. The facilities, which are the initial features of the California Water Resources Development System, are incorporated in the following projects:

Feather River Project
South Bay Aqueduct Project
San Joaquin Valley-Southern California Aqueduct Project
San Joaquin Valley Drainage Project
North Bay Aqueduct Project
Delta Water Project

The detailed design and implementation of these projects, with the exception of the San Joaquin Valley Drainage Project, will be in progress in fiscal year 1961-62.

The proposed schedule of accomplishment of the 3 major work categories, design, right-of-way acquisition and construction, for the current California Water Development Program is presented for fiscal years 1960-61 through 1963-64 as part of the explanation of each project. These schedules are based on the best current estimates of project emphasis and production potential. Accordingly, the schedules show the time relationship between the major work categories for the four fiscal years ending 1963-64. This does not imply that the work shown extending into 1963-64 will be completed by that year.

The following definitions of the work categories that are used to present the California Water Development Program in the budget are provided to give a general understanding of the significant elements of the program.

Design:

The design category is made up of 2 phases, preliminary design and final design.

Preliminary Design—Preliminary design is the initial step in the design activity—the purpose being to perform detailed surveys and explorations to finalize hydraulic design, establish structure location and alignment, and define the limits of right-of-way requirements.

Final Design—Upon completion of preliminary design, the project moves to the final design phase, which includes:

1. Detailed design, which is the engineering studies and computations necessary for the proper selection and precise delineation of each element of the project;
2. Construction plans, which are the detailed drawings of each element of the project from which the works are constructed;
3. Specifications, which are the required legal and technical provisions necessary for the clear understanding of the type and quality of materials to be incorporated in the work, and the workmanship required to provide the finished structure as delineated in the plans;
4. Construction cost estimate, which is the engineering cost estimate for the project and is the basis upon which the director authorizes advertisement for bids and award of a construction contract.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

Right-of-way Acquisition:

The phases of the right-of-way function to be performed by the Department of Water Resources' personnel include right-of-way engineering, utility relocations, permits from public agencies, management of acquired properties, and clearance of improvements prior to construction. The appraisal, negotiation for purchase and scheduling of payment for all acquisitions of private property, except condemnation judgments, are being handled by Right-of-way Department of the Division of Highways on a contract basis subject to the review and approval of the Department of Water Resources.

The co-ordination and liaison of the right-of-way activities between the Division of Highways, the Department of Water Resources and, in eminent domain proceedings, the Attorney General's office, will be handled by the right-of-way liaison personnel of the Department of Water Resources. The Department of Water Resources liaison personnel will review and approve appraisals and settlements. They will also certify that rights-of-way are available prior to calling for construction bids.

The Right-of-way Engineering Section will prepare maps, legal descriptions and acquisition documents. Relocations of public and private utility facilities will be done by the Relocation Section. Certification of clearance as to all phases of right-of-way acquisition will be the responsibility of the Right-of-way Department.

Construction Supervision:

Construction supervision involves contract administration, the necessary field surveying, interpretation of plans and specifications, and enforcement of specifications and contract provisions through inspection of the construction work to insure that the work performed by the contractor is in accordance with the plans and specifications.

This part of the budget includes the staff and related expenses for the design, acquisition and construction supervision activities necessary for the implementation of the California Water Development Program. The staff costs of these functions are financed in the Capital Outlay budget and reimbursed to the State Operations budget to provide specific staff and relate expenses.

FEATHER RIVER PROJECT

The Feather River Project embraces the entire Feather River Basin and consists of 5 reservoirs in the upper basin, designated the "Upper Feather River Division," and Oroville Dam and Reservoir and associated facilities, designated the "Oroville Division."

The Upper Feather Division includes the Frenchman, Grizzly Valley, Antelope Valley, Dixie Refuge and Abbey Bridge Units. The Frenchman Unit, which is presently under construction, consists of the Frenchman Dam and Reservoir located on Little Last Chance Creek about one mile downstream from its confluence with Frenchman Creek. It includes provision for basic recreation facilities and access roads. The reservoir, with a storage capacity of 51,000 acre-feet, will regulate the waters of Little Last Chance Creek for downstream irrigation use, provide incidental downstream flood control, and form the basis for enchancement of an outdoor recreation area. The Grizzly Valley Unit consists of Grizzly Valley Dam and Reservoir, located on Big Grizzly Creek about five miles north of Portola, a main conveyance canal to deliver water to Sierra Valley, and basic recreation facilities and access roads. The reservoir, with a storage capacity of 80,000 acre-feet, will regulate the waters of Big Grizzly Creek for downstream use and form the basis for enhancement of an outdoor recreation area. The Antelope Valley, Dixie Refuge and Abbey Bridge dams and reservoirs, and associated public recreation facilities, are known as the "Indian Creek Recreation Project." The reservoirs will have gross storage capacities of 21,600, 16,100, and 11,100 acre-feet, respectively, and will form the basis for enhancement of an outdoor recreation area. Included are provisions for development of a large park and recreation area in Genesee Valley, and the improvement of approximately 60 miles of mountain stream.

The Oroville division consists of the following principal features:

1. Oroville Dam, Spillway and Reservoir
2. Oroville Power Plant
3. Thermalito Diversion Dam
4. Thermalito Power Canal
5. Thermalito Forebay Dam
6. Thermalito Power Plant
7. Thermalito Afterbay Dam

In addition to these "main" features, numerous facilities m be relocated to allow for dam construction and filling reservoirs.

Oroville Dam will be an earth and graded-gravel fill structure which will be about 735 feet high containing approximately 78,000,000 cubic yards of embankment material. The storage wil be 3,523,000 acre-feet forming a water surface area of 15,500 acres. The facilities downstream of Oroville Dam are for river reregulation after power generation at Oroville and for added power generation utilizing the remaining head available before returning the flow to the river in the vicinity of the present Sutter-Butte Diversion Dam. The Thermalito Afterbay will contain sufficient storage to permit pump-back operation through the system to the Oroville Reservoir enabling the maximum firm power generation for peaking purposes. To make the project fully operational, certain auxiliary features, such as fish facilities and various permanent buildings and roads, will be required.

It is anticipated that the Western Pacific Railroad and U. S. Highway 40 Alternate will be completely relocated and that the other necessary relocations will be completed rendering the Oroville Dam site clear for construction by June 1, 1962. At that time major contracts can be awarded to begin construction of the principal Oroville Division facilities.

Preliminary design on many of the principal features listed above will be completed prior to fiscal year 1961-62. The funds required for the 1961-62 budget year activities will be utilized for preliminary design and preparation of final designs and construction plans and specifications for the elements of the project delineated on the attached schedule.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE

FEATHER RIVER PROJECT

UPPER FEATHER RIVER DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
FRENCHMAN DAM AND RESERVOIR	Construction	■	■	■	■	■											
	Operation and Maintenance						■	■	■	■	■	■	■	■	■	■	■
ABBEY BRIDGE DAM AND RESERVOIR	Right-of-Way Acquisition	■	■	■	■												
GRIZZLY VALLEY DAM AND RESERVOIR	Right-of-Way Acquisition			■	■												

OROVILLE DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
OROVILLE FEATURES	Right-of-Way Acquisition	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
OROVILLE DAM EMBANKMENT	Design [a]	■	■	■	■	■	■	■	■								
	Construction									■	■	■	■	■	■	■	■
OROVILLE DAM SPILLWAY	Design [a]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
OROVILLE DAM DIVERSION TUNNELS	Design [a]	■	■	■	■	■	■	■	■	■							
	Construction					■	■	■	■	■	■	■	■	■	■	■	■
CLEARING OROVILLE DAM AND SPILLWAY SITE	Design [a]				■	■											
	Construction						■	■									
OROVILLE POWER PLANT	Design	■	■	■	■	■	■	■	■	■	■						
	Construction											■	■	■	■	■	■
PALERMO PUMPING PLANT	Design	■	■	■	■												
	Construction					■	■	■	■								

[a] Amounts for the design of this unit are shown on page 659, under Oroville Dam and Reservoir.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

FEATHER RIVER PROJECT—Continued

OROVILLE DIVISION—Continued

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
PERMANENT BUILDINGS AND ROADS	Design [a]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Construction									■	■	■	■	■	■	■	■
THERMALITO DIVERSION DAM	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [b]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
THERMALITO POWER CANAL, FOREBAY DAM AND RESERVOIR	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [b]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
THERMALITO POWER PLANT	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [b]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Construction													■	■	■	■
THERMALITO AFTERBAY DAM AND RESERVOIR	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [b]					■	■	■	■	■	■	■	■	■	■	■	■
FEATHER RIVER HATCHERY	Design	■	■	■	■	■											
	Construction						■	■	■	■	■						
RECREATION FACILITIES	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
WESTERN PACIFIC RAILROAD TUNNEL NO. 1	Construction	■	■	■	■	■											
WESTERN PACIFIC RAILROAD TUNNELS NOS. 2 AND 3	Construction	■	■	■													
WESTERN PACIFIC RAILROAD GRADING—OROVILLE TO PENTZ	Design	■															
	Construction		■	■	■	■	■										
WESTERN PACIFIC RAILROAD SECTION HEADQUARTERS (STATION AREA NO. 3)	Design				■	■											
	Construction						■	■									

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[a] Amounts for the design of this unit are shown on page 659, under Oroville Dam and Reservoir.

[b] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under Thermalito Units.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

FEATHER RIVER PROJECT—Continued

OROVILLE DIVISION—Continued

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
WESTERN PACIFIC RAILROAD SIGNAL AND OPERATING FACILITIES	Construction			■	■	■	■	■	■	■	■						
WESTERN PACIFIC RAILROAD SIDING NO. 4	Design		■	■	■												
	Construction					■	■	■	■								
WESTERN PACIFIC RAILROAD—BALLAST, TIES, RAIL, AND TRACK MATERIAL	Purchase	■	■	■	■												
WESTERN PACIFIC RAILROAD—LAYING BALLAST, TIES, RAIL AND TRACK MATERIAL	Construction [a]			■	■	■	■	■	■	■		■	■				
HIGHWAY-RAILROAD COMBINATION BRIDGE, WEST BRANCH	Construction [a]	■	■	■	■	■	■	■									
APPROACHES, WEST BRANCH BRIDGE	Construction [a]							■									
MIDDLE FORK BRIDGE	Design	■	■	■	■												
	Construction											■	■	■	■	■	■
OROVILLE TO QUINCY COUNTY ROAD	Design	■	■	■	■	■	■	■	■	■	■						
	Right-of-Way Acquisition					■	■	■	■	■	■	■	■	■	■	■	■
	Construction											■	■	■	■	■	■
CANYON CREEK COUNTY ROAD BRIDGE	Design					■	■	■	■	■							
	Construction											■	■	■	■	■	■
OROVILLE—FEATHER FALLS COUNTY ROAD	Design	■	■	■	■	■	■	■	■	■	■						
	Construction											■	■	■	■	■	■

[a] Funds for this item are included in the Capital Outlay Section.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

FEATHER RIVER PROJECT—Continued

OROVILLE DIVISION—Continued

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
SOUTH FORK COUNTY ROAD BRIDGE	Design					■	■	■	■	■							
	Construction											■	■	■	■	■	■
NELSON BAR COUNTY ROAD BRIDGE	Design						■	■	■	■	■	■	■				
NELSON BAR COUNTY ROAD	Design						■	■	■					■	■	■	■
THERMALITO FOREBAY AND AFTERBAY RELOCATION	Design					■	■	■	■	■	■						
	Right-of-Way Acquisition [a]							■	■	■	■	■	■	■	■	■	■
	Construction													■	■	■	■
FEATHER RIVER RAILWAY RELOCATION	Right-of-Way Acquisition [b]					■	■	■	■								
HAUL ROAD—RAILROAD UNDERCROSSING	Construction [b]					■	■	■	■								
THERMALITO POWER CANAL HIGHWAY CROSSING	Construction [b]					■	■	■	■								
U.S. 40A ALTERNATE WICKS CORNER TO JARBO GAP	Construction [b]								■								
WESTERN UNION TELEGRAPH LINE	Construction	■	■	■	■												

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[a] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under Thermalito Units.

[b] Funds for this item are included in the Capital Outlay Section.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT PROJECT

The South Bay Aqueduct will convey water from the San Joaquin Valley-Southern California Aqueduct (initially from the U.S. Bureau of Reclamation's Delta-Mendota Canal) to serve areas in the Livermore Valley portions of Alameda and Contra Costa Counties, the southern "Bayside" portion of Alameda County, and Northern Santa Clara County.

The main conduit will extend some 39 miles from Bethany Forebay, located on the proposed San Joaquin Valley-Southern California Aqueduct approximately 10 miles northwest of Tracy in Alameda County, to Airpoint Reservoir located approximately 4 miles northeast of Milpitas, Santa Clara County. The water will be lifted by the South Bay Pumping Plant from Bethany Forebay to an elevation from which it will flow by gravity to the several service areas. A temporary canal 2 miles long and a temporary pumping plant will supply water to Bethany Forebay from the U.S. Bureau of Reclamation's Delta-Mendota Canal until water becomes available from the San Joaquin Valley-Southern California Aqueduct.

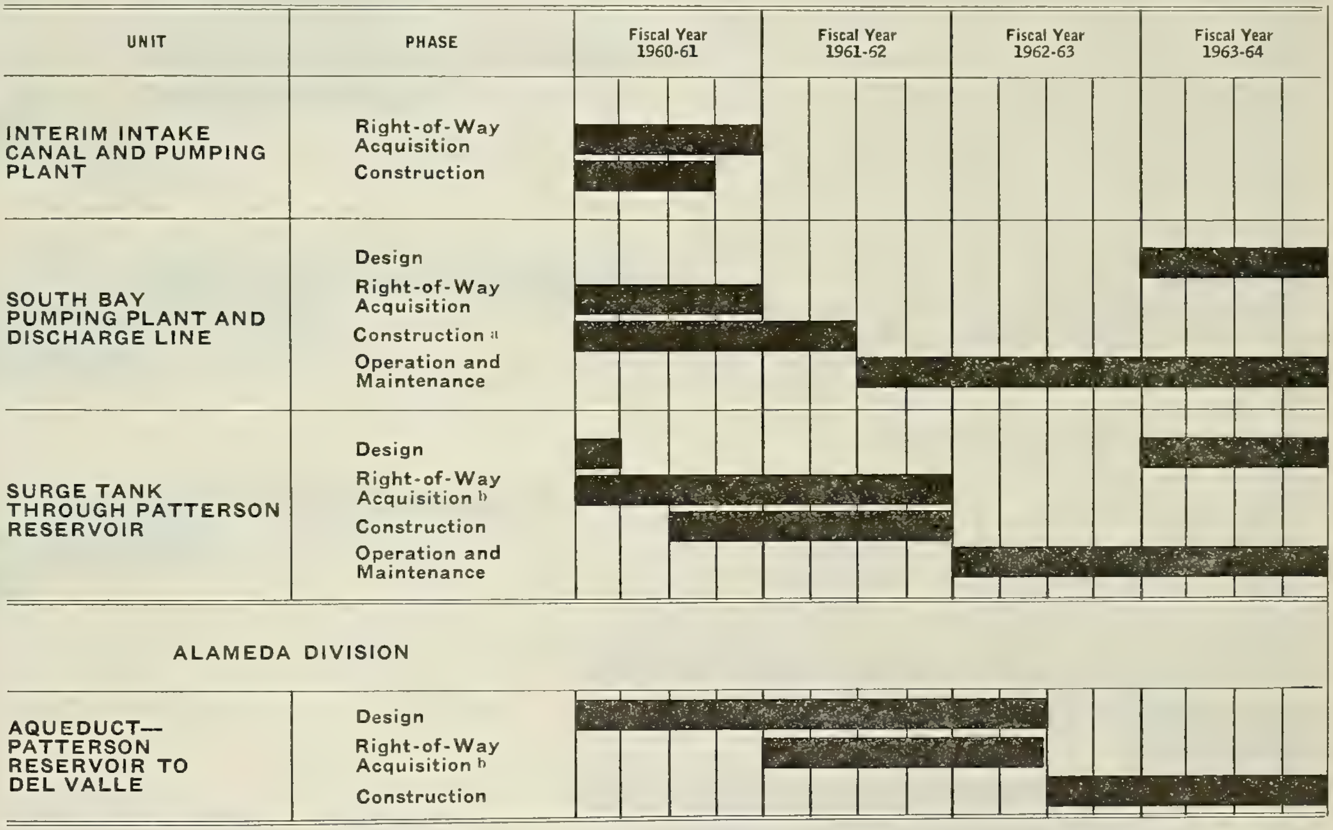
Regulatory storage for part of Livermore Valley and for the Alameda Bayside and the Santa Clara service areas will be provided by Del Valle Reservoir located on Arroyo Del Valle 6 miles south of Livermore. Del Valle Reservoir will be connected to the main aqueduct by a short branch in which a pumping plant will be included. The plant will pump water between the main aqueduct and the reservoir with the direction of pumping depending on the reservoir water surface elevation and the water demands. Del Valle Reservoir will also provide flood protection for the Livermore Valley and for the downstream portion of the Alameda Creek Basin. Airpoint Reservoir will provide terminal reservoir storage for the Santa Clara service area.

The Doolan Unit of the South Bay Aqueduct consists of 12 miles of conduit along the northeast edge of Livermore Valley and a terminal storage reservoir.

PROJECT SCHEDULE

SOUTH BAY AQUEDUCT PROJECT

LIVERMORE DIVISION



[a] Included in expenditures for Delta-Mendota Canal to Patterson Reservoir in Capital Outlay Section, page 938.

[b] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under South Bay Aqueduct Project.

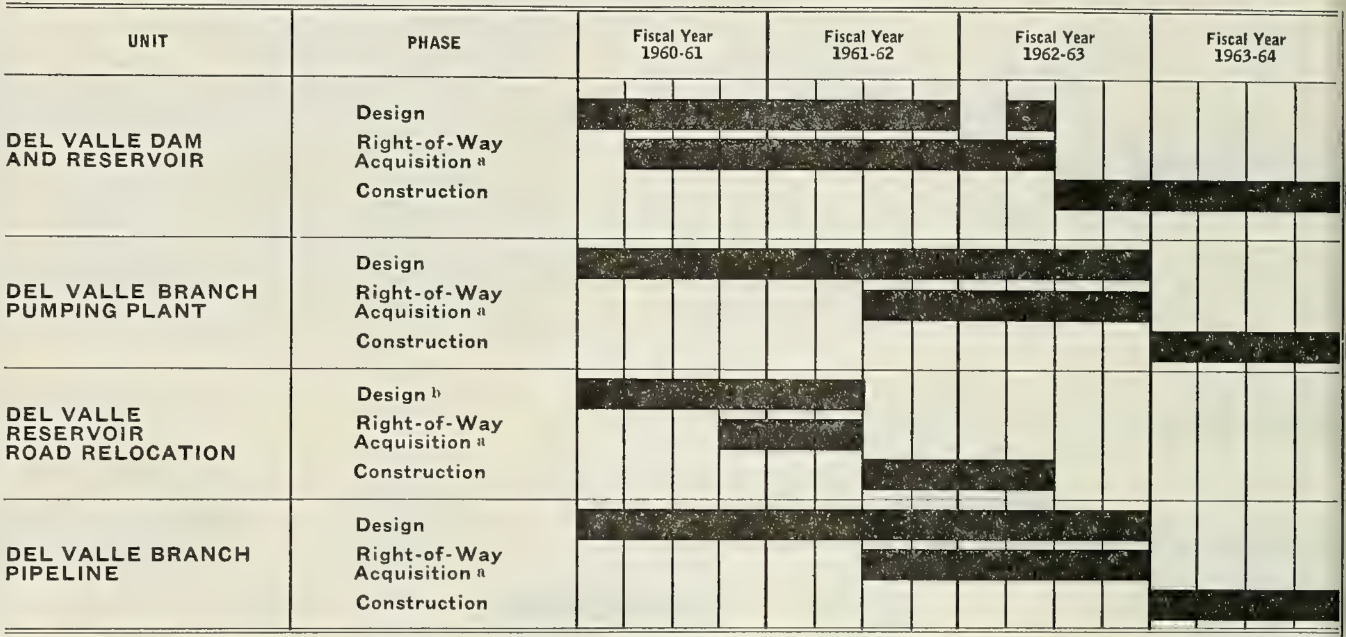
DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

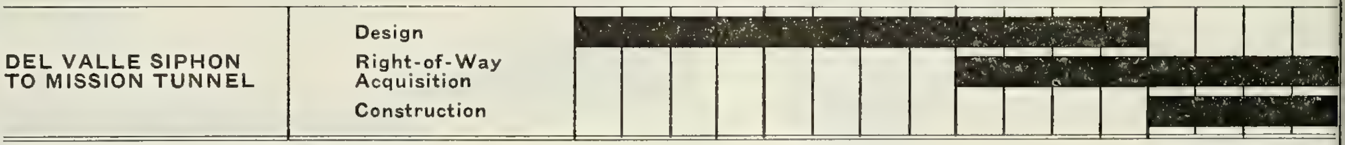
PROJECT SCHEDULE—Continued

SOUTH BAY AQUEDUCT PROJECT—Continued

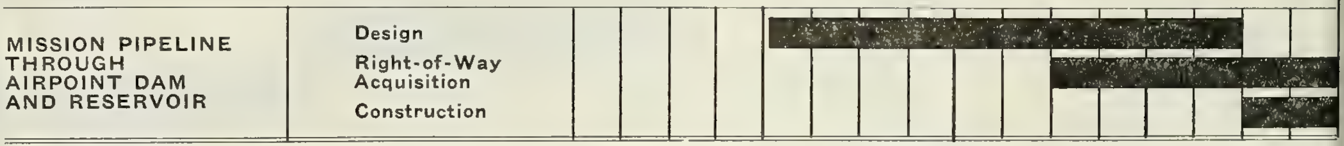
DEL VALLE



NILES DIVISION



SANTA CLARA DIVISION



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[a] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under South Bay Aqueduct Project.

[b] Amounts for design of this unit are shown on page 659, under Del Valle Dam and Reservoir.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT

The San Joaquin Valley-Southern California Aqueduct Project comprises all of the State Water Facilities south of the Delta necessary to convey water to project service areas in San Joaquin Valley and Southern California.

This project is comprised of the following divisions: North San Joaquin Division, San Luis Division, South San Joaquin Division, Tehachapi Division, West Branch Division, East Branch Division, and the Coastal Division.

The North San Joaquin Division includes the intake channel from the Delta to the Delta Pumping Plant and the necessary fish protection works; Delta Pumping Plant, discharge lines and appurtenant features; the extension of Bethany Forebay dikes; and concrete lined canal which extends from Bethany Forebay to San Luis Forebay, a distance of approximately 70 miles. These facilities will be located along the west side of the San Joaquin Valley, in Contra Costa, Alameda, San Joaquin, Stanislaus, and Merced Counties.

The San Luis Division includes the San Luis Forebay; the forebay intake canal; San Luis Pumping Plant, discharge lines and appurtenant features; San Luis Dam and Reservoir and appurtenances; and a canal of varying capacity which will extend from San Luis Reservoir approximately 108 miles south to Kettleman City. These facilities will be located along the west side of San Joaquin Valley in Merced, Fresno, and Kings Counties. This division is coincident with the federal San Luis Project and is to be developed as a joint federal-state undertaking. The U.S. Bureau of Reclamation will have prime responsibility for construction of this division. The Department of Water Resources will be responsible for the necessary right-of-way acquisition. The funds requested herein are for liaison and co-ordination with the U.S. Bureau of Reclamation to insure that the State's requirements are met and for the necessary acquisition work scheduled for the budget year.

The South San Joaquin Division includes a canal of varying capacity which extends approximately 93 miles from Kettleman City to a pumping plant at the base of Wheeler Ridge, 2½ miles of canal from Wheeler Pumping Plant I to Wheeler Pumping Plant II, 2½ miles of canal from Wheeler Pumping Plant II to Wheeler Pumping Plant III, and 12 miles of canal from Wheeler Pumping Plant III to Tehachapi Pumping Plant; pump lifts Wheeler I, II, and III, and the required discharge lines and appurtenant features. Wheeler Pumping Plants I, II, and III will be located southeast of Buena Vista Lake in the vicinity of Wheeler Ridge. These aqueduct features will be located along the west and southwesterly side of the San Joaquin Valley in Kings and Kern Counties crossing the Kern Lake Bed and passing east of Buena Vista Lake to Wheeler Ridge. From Wheeler Ridge the aqueduct will extend generally eastward to the vicinity of Pastoria Creek.

The Tehachapi Division includes Tehachapi Pumping Plant and appurtenant features, and an aqueduct consisting of discharge lines, tunnels, and siphons which will extend from the Tehachapi Pumping Plant to the south portal of the Tehachapi Tunnels. These facilities are located in Southern Kern County and begin in the vicinity of Pastoria Creek.

The West Branch Division includes all aqueduct facilities required to deliver water from the East Branch Division to the vicinity of Castaic, a distance of about 20 miles. These facilities will be located in Kern and Los Angeles Counties.

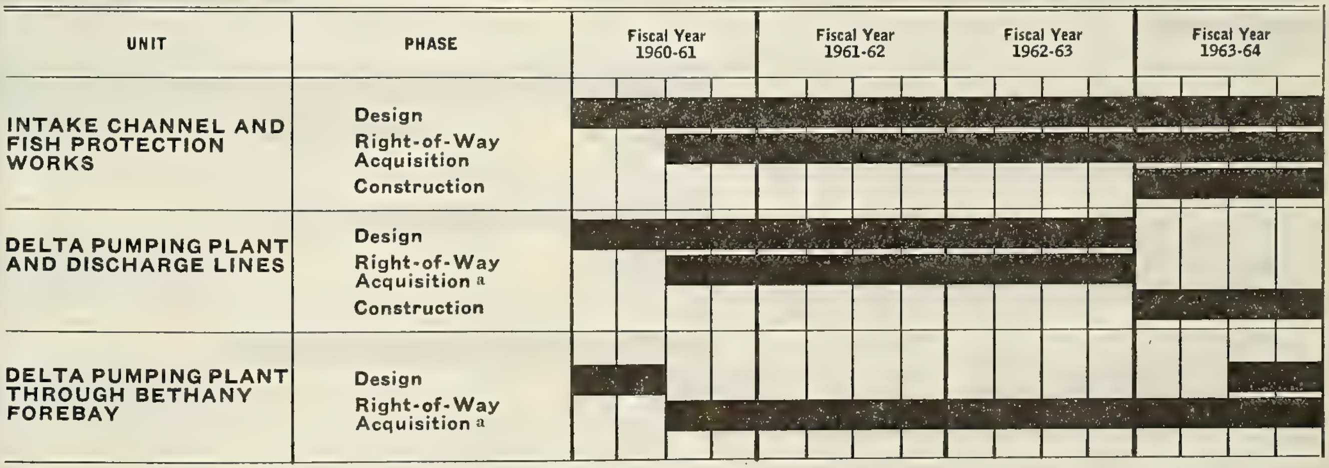
The East Branch Division consists of those portions of the aqueduct system from the south portal of the Tehachapi Tunnels to Perris Reservoir and includes the conduit from the forebay at the south portal of the Tehachapi Tunnels to the Cottonwood Power Development; the Cottonwood Power Development, penstocks and appurtenant features; concrete lined canal and pipeline extending to the forebay of the Pearblossom Pumping Plant, a distance of approximately 53 miles; Pearblossom Pumping Plant, discharge lines and appurtenant features; a concrete lined canal and pipeline extending from the Pearblossom Pumping Plant to Cedar Springs Reservoir, a distance of approximately 47 miles; Cedar Springs Dam and Reservoir; approximately 4 miles of tunnel extending from Cedar Springs Reservoir to the Devil Canyon Power Development; the Devil Canyon Power Development, penstocks and appurtenant features; pipeline extending from the Devil Canyon Power Development to Perris Reservoir, a distance of about 29 miles; and Perris Dam and Reservoir. These facilities will be located along the south side of the Antelope Mojave region and across the Santa Ana Valley in Kern, Los Angeles, San Bernardino, and Riverside Counties.

The Coastal Division consists of those portions of the aqueduct system from Los Perillas Forebay at the San Joaquin Valley-Southern California Aqueduct near Avenal Gap in Kings County to a terminus at the Santa Maria River and includes all equeduct facilities required to make water deliveries to San Luis Obispo and Santa Barbara Counties. The facilities in this Division will be located in Kings, Kern, San Luis Obispo, and Santa Barbara Counties.

PROJECT SCHEDULE

SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT

NORTH SAN JOAQUIN DIVISION



[a] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under North San Joaquin Division.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT—Continued

NORTH SAN JOAQUIN DIVISION—Continued

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
BETHANY FOREBAY TO CHRISMAN ROAD	Design	■										■	■	■	■	■	■
	Right-of-Way Acquisition [a]		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
CHRISMAN ROAD TO DEL PUERTO	Design	■	■							■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [a]			■	■	■	■	■	■	■	■	■	■	■	■	■	■
DEL PUERTO TO ORESTIMBA	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■		
	Right-of-Way Acquisition [a]			■	■	■	■	■	■	■	■	■	■	■	■		
	Construction															■	■
ORESTIMBA TO SAN LUIS FOREBAY	Design	■	■													■	■
	Right-of-Way Acquisition [a]			■	■	■	■	■	■	■	■	■	■	■	■	■	■

SAN LUIS DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
SAN LUIS DIVISION	Design [b]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Construction									■	■	■	■	■	■	■	■

SOUTH SAN JOAQUIN DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
AQUEDUCT—KETTLEMAN CITY TO AVENAL GAP	Design	■	■	■	■	■	■	■	■			■	■	■	■	■	■
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
AQUEDUCT—AVENAL GAP TO 6 MILES SOUTH LOST HILLS	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [c]							■	■	■	■	■	■	■	■	■	■
FEEDER CANAL—6 MILES SOUTH LOST HILLS TO ELK HILLS ROAD	Design [d]	■	■	■	■	■	■	■	■	■	■						
	Right-of-Way Acquisition											■	■	■	■	■	■
AQUEDUCT—6 MILES SOUTH LOST HILLS TO ELK HILLS ROAD	Design [d]	■	■	■	■	■	■	■	■	■	■						
	Right-of-Way Acquisition											■	■	■	■	■	■

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[a] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under North San Joaquin Division.

[b] Design and construction activities will be accomplished by the U.S. Bureau of Reclamation. The bar for design includes all units listed under the San Luis Division on page 659.

[c] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under South San Joaquin Division.

[d] Amounts for the design of this unit are shown on page 659, under Six Miles South of Lost Hills to Elk Hills Road.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT—Continued

SOUTH SAN JOAQUIN DIVISION—Continued

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
AQUEDUCT—ELK HILLS ROAD TO WHEELER PUMPING PLANT NO. 1	Design	■	■	■	■	■	■	■	■			■	■	■	■	■	■
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
WHEELER PUMPING PLANT NO. 1	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
WHEELER PUMPING PLANT NO. 2	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
WHEELER PUMPING PLANT NO. 2 TO WHEELER PUMPING PLANT NO. 3	Design	■	■	■	■	■	■	■	■								
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
WHEELER PUMPING PLANT NO. 3	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
WHEELER PUMPING PLANT NO. 3 TO TEHACHAPI PUMPING PLANT	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

TEHACHAPI DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
TEHACHAPI PUMPING PLANT	Design [a]	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	Right-of-Way Acquisition													■	■	■	■
TEHACHAPI TUNNEL NO. 1	Design [a]	■	■	■	■	■	■	■	■	■	■	■	■				
	Right-of-Way Acquisition [b]					■	■	■	■	■	■	■	■	■	■	■	■
TEHACHAPI TUNNEL NO. 2	Design [a]	■	■	■	■			■	■	■	■	■	■	■	■		
	Right-of-Way Acquisition [b]					■	■	■	■	■	■	■	■	■	■	■	■
TEHACHAPI TUNNEL NO. 3	Design	■	■	■	■					■	■	■	■	■	■	■	■
	Right-of-Way Acquisition [b]					■	■	■	■	■	■	■	■	■	■	■	■

[a] Amounts for the design of this unit are shown on page 660, under Tehachapi pumping plant, tunnels and siphons.

[b] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under Tehachapi Division.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT—Continued

TEHACHAPI DIVISION—Continued

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
TEHACHAPI TUNNEL NO. 4	Design[a]	■	■	■	■							■	■	■	■	■	■
	Right-of-Way Acquisition[b]					■	■	■	■	■	■	■	■	■	■	■	■
SIPHONS BETWEEN TUNNELS	Design[a]	■	■	■	■	■	■							■	■	■	■
	Right-of-Way Acquisition[b]							■	■	■	■	■	■	■	■	■	■

WEST BRANCH DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
CANAL JUNCTION TO TERMINAL	Design[c]	■	■	■	■	■	■	■	■								
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
SIPHONS JUNCTION TO TERMINAL	Design[c]	■	■	■	■	■	■	■	■								
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
TUNNEL, LIEBRE MOUNTAIN	Design[c]	■	■	■	■	■	■	■	■								
	Right-of-Way Acquisition									■	■	■	■	■	■	■	■
CASTAIC DAM AND RESERVOIR	Design[d]	■	■	■	■	■	■										
	Right-of-Way Acquisition[e]							■	■	■	■	■	■	■	■	■	■
CASTAIC POWER PLANTS NOS. 1 AND 2	Design[d]			■	■	■	■	■	■	■	■						
	Right-of-Way Acquisition											■	■	■	■	■	■

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[a] Amounts for the design of this unit are shown on page 660, under Tehachapi pumping plant, tunnels and siphons.

[b] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under Tehachapi Division.

[c] Amounts for the design of this unit are shown on page 660, under Angeles Unit.

[d] Amounts for the design of this unit are shown on page 660, under Castaic Unit.

[e] Amounts for department costs of Right-of-Way Acquisition for this unit are shown on page 661, under West Branch Division.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

PROJECT SCHEDULE—Continued

SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT—Continued

EAST BRANCH DIVISION

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
COTTONWOOD UNIT	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
ANTELOPE UNIT	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
PEARBLOSSOM UNIT	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
MOJAVE UNIT	Design	■	■	■	■	■	■	■	■	■	■						
CEDAR SPRINGS UNIT	Design	■	■	■	■	■	■	■	■								
DEVIL CANYON UNIT	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
SANTA ANA VALLEY UNIT	Design	■	■	■	■	■	■	■	■	■	■						
EAST BRANCH DIVISION	Right-of-Way Acquisition	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

AQUEDUCT SUBSIDENCE PROGRAM

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
TEST SITE DEVELOPMENT AND OPERATION	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
DELIMITATION AND TEST SITE DESIGN	Design	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

NORTH BAY AQUEDUCT PROJECT

The North Bay Aqueduct will provide conveyance and pumping features for the purpose of transporting water from Lindsay Slough to areas in Solano, Napa, Sonoma and Marin Counties.

The project as now conceived involves an intake channel with fish screen facilities to take project water from the Delta area at Lindsay Slough. The water is to be lifted at Calhoun Cut Pumping Plant where it will flow by gravity through the aqueduct to Cordelia Pumping Plant. After the lift at Cordelia, water will be carried in the aqueduct through Napa and Sonoma Valleys and terminating in Novato Reservoir.

The aqueduct is being restudied at this time to review water requirements in view of recent action by water agencies of North Bay counties to secure alternative water supplies. It is, therefore, expected that adjustments may be necessary in facility sizing. Portions of the project are sufficiently firm, however, to allow for right-of-way acquisition.

PROJECT SCHEDULE

NORTH BAY AQUEDUCT PROJECT

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
LINDSAY SLOUGH TO CORDELIA PUMPING PLANT	Right-of-Way Acquisition	■	■	■	■	■	■										
NOVATO RESERVOIR	Right-of-Way Acquisition	■	■	■	■												

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

DELTA WATER PROJECT

The Delta Water Project is a multipurpose project which will accomplish the salvage of water which would otherwise be required for the repulsion of ocean salinity; protect the Sacramento-San Joaquin Delta from the resulting damage of salinity intrusion, flooding, and seepage; and provide transportation and navigation benefits. The project will include the following physical works which will be located throughout the Delta:

1. Control structure, barge lock and fishway on the Sacramento River at Ryde;
2. Control structure on Steamboat Slough at its confluence with Sutter Slough;
3. Enlargement of intake works on the Cross-Delta Canal at Walnut Grove;
4. Control structure on Holland Cut near Franks Tract;
5. Fixed crest control structure at head of Paradise Cut at the San Joaquin River;
6. Master levees along about 570 miles of project channels; of which about 320 miles are high standard levees and will not need improvement;
7. Channel improvements and closures on interior channels;
8. Irrigation and drainage water facilities;
9. About 200 miles of relocated and improved roads;
10. Small craft locks and small boat transfer facilities; and
11. Public recreation areas and developments.

PROJECT SCHEDULE

DELTA WATER PROJECT

UNIT	PHASE	Fiscal Year 1960-61				Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64			
MASTER LEVEE SYSTEM AND DELTA CROSS CHANNEL	Design					■	■	■	■	■	■	■	■	■	■	■	■
SUBSTITUTE WATER FACILITIES (SHERMAN, JERSEY AND BRADFORD ISLANDS)	Design					■	■	■	■	■	■						

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM [a]—Continued

SAN JOAQUIN VALLEY DRAINAGE PROJECT

No funds are requested for the San Joaquin Valley Drainage Project for 1961-62 for the work categories discussed under the implementation phase of the California Water Development Program. Funds for planning studies for this project are included in the California Water Planning Program budget.

CAPITAL OUTLAY

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DESIGN			
Feather River Project:			
Upper Feather River Division	$235,005	–	–
Oroville Division	1,352,759	$1,736,930	–
Oroville dam and reservoir	–	–	$530,824
Oroville power plant	–	–	946,025
Thermalito diversion dam	–	–	114,820
Thermalito power canal, forebay dam and reservoir	–	–	112,534
Thermalito power plant	–	–	324,645
Thermalito afterbay dam and reservoir	–	–	151,935
Feather River hatchery	–	–	66,616
Recreation facilities	–	–	31,661
Western Pacific railroad section headquarters—Station area No. 3	–	–	16,078
Oroville to Quincy county road	–	–	89,122
Canyon Creek county road bridge	–	–	40,508
Oroville-Feather Falls county road	–	–	70,197
South Fork county road bridge	–	–	59,194
Nelson Bar county road bridge	–	–	82,903
Nelson Bar county road	–	–	31,718
Thermalito forebay and afterbay relocation	–	–	64,101
Totals, Oroville Division	$1,352,759	$1,736,930	$2,732,881
Additional administrative cost	–	–	221,075
Totals, Feather River Project	$1,587,764	$1,736,930	$2,953,956
South Bay Aqueduct Project	465,269	424,707	–
Less amount shown as expenditures in prior years	—103,079	–	–
Net Total, South Bay Project	$362,190	–	–
Alameda Division:			
Aqueduct—Patterson Reservoir to Del Valle	–	–	90,793
Del Valle Division:			
Del Valle dam and reservoir	–	–	132,220
Del Valle branch pumping plant	–	–	69,269
Del Valle branch pipeline	–	–	39,495
Total, Del Valle Division	–	–	$240,984
Niles Division:			
Del Valle siphon to Mission tunnel	–	–	149,609
Santa Clara Division:			
Mission pipeline through Airpoint Dam and Reservoir	–	–	110,585
Additional administrative cost	–	–	49,128
Totals, South Bay Aqueduct Project	$362,190	$424,707	$641,099
San Joaquin Valley-Southern California Aqueduct Project:			
North San Joaquin Division:			
Intake channel and fish protection works	–	–	100,000
Delta pumping plant and discharge lines	–	–	250,000
Del Puerto to Orestimba	–	–	90,000
Total, North San Joaquin Division	–	–	$440,000
San Luis Division	$674,892	$432,539	–
San Luis dam and reservoir	–	–	60,208
San Luis forebay and intake channel	–	–	22,694
San Luis pumping plant and discharge lines	–	–	77,612
Aqueduct:			
San Luis to Ortigalita Creek	–	–	14,730
Delta-Mendota canal to Little Panoche Creek	–	–	10,683
Ortigalita Creek to Little Panoche Creek	–	–	2,596
Little Panoche Creek to Panoche Creek	–	–	16,231
Panoche Creek to Arroyo Hondo	–	–	4,188
Arroyo Hondo to Five Points	–	–	4,157
Five Points to Arroyo Pasajero	–	–	10,131
Totals, San Luis Division	$674,892	$432,539	$223,230
South San Joaquin Division:			
Aqueduct:			
Kettleman City to Avenal Gap	–	–	60,000
Avenal Gap to 6 miles south of Lost Hills	–	–	100,000
Six miles south of Lost Hills to Elk Hills road	–	–	40,000
Elk Hills road to Wheeler pumping plant I	–	–	60,000
Wheeler pumping plant I	–	–	50,000
Wheeler pumping plant II	–	–	50,000
Wheeler pumping plant II to Wheeler pumping plant III	–	–	50,000
Wheeler pumping plant III	–	–	65,000
Wheeler pumping plant III to Tehachapi pumping plant	–	–	50,000
Total, South San Joaquin Division	–	–	$525,000

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued			
CAPITAL OUTLAY—Continued			
DESIGN—Continued			
San Joaquin Valley-Southern California Aqueduct Project—Continued			
Tehachapi Division:			
Tehachapi pumping plant, tunnels and siphons	–	–	$445,085
West Branch Division:			
Angeles unit	–	–	95,155
Castaic unit	–	–	162,455
Total, West Branch Division	–	–	$257,610
East Branch Division:			
Cottonwood unit	–	–	169,698
Antelope unit	–	–	211,884
Pearblossom unit	–	–	165,595
Mojave unit	–	–	11,750
Cedar Springs unit	–	–	4,687
Devil Canyon unit	–	–	86,509
Santa Ana Valley unit	–	–	13,527
Total, East Branch Division	–	–	$663,650
Coastal Division	–	$147,820	–
Aqueduct Subsidence Program:			
Delimitation and test site design	$183,501	214,452	305,567
Test site development and operation	228,215	74,561	198,902
Totals, Aqueduct Subsidence	$411,716	$289,013	$504,469
General Aqueduct Design—Southern California District Office	768,162	1,526,415	–
General Aqueduct Design—Sacramento	703,408	1,327,505	–
Additional administrative cost	–	–	245,636
Totals, San Joaquin Valley-Southern California Aqueduct Project	$2,558,178	$3,723,292	$3,304,680
North Bay Aqueduct Project	12,192	39,899	–
Delta Water Project:			
Master levee systems and Delta cross channel	–	–	188,012
Substitute water facilities—Sherman, Jersey and Bradford Islands	–	–	163,134
Additional administrative cost	–	–	32,752
Total, Delta Water Project	–	–	$383,898
Equipment	71,316	–	–
Contributions to State Employees' Retirement	210,033	296,239	–
TOTALS, DESIGN	$4,801,673	$6,221,067	$7,283,633
CONSTRUCTION SUPERVISION			
Feather River Project:			
Upper Feather Division	$111,705	$79,717	–
Frenchman dam and reservoir	–	–	$30,578
Oroville Division	413,527	758,936	–
Less amount shown as expenditures in prior years	*—284,852*	–	–
Net, Oroville Division	$128,675	–	–
Oroville dam diversion tunnels	–	–	210,303
Clearing Oroville dam and spillway site	–	–	20,400
Palermo pumping plant	–	–	53,975
Feather River hatchery	–	–	54,000
Western Pacific railroad tunnel No. 1	–	–	48,224
Western Pacific railroad grading—Oroville to Pentz	–	–	128,604
Western Pacific railroad section headquarters station area No. 3	–	–	13,940
Western Pacific railroad signal and operating facilities	–	–	5,784
Western Pacific railroad siding No. 4	–	–	50,551
Totals, Oroville Division	$128,675	$758,936	$585,781
Additional administrative costs	–	–	49,128
Totals, Feather River Project	$240,380	$838,653	$665,487
South Bay Aqueduct Project	124,913	343,346	–
Livermore Division:			
South Bay pumping plant and discharge line	–	–	100,927
Surge tank through Patterson reservoir	–	–	179,362
Total, Livermore Division	–	–	$280,289
Del Valle Division:			
Del Valle reservoir road relocation	–	–	45,000
Additional administrative cost	–	–	32,752
Totals, South Bay Aqueduct Project	$124,913	$343,346	$358,041

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued			
CAPITAL OUTLAY—Continued			
CONSTRUCTION SUPERVISION—Continued			
San Joaquin Valley-Southern California Aqueduct Project	–	$57,413	–
San Luis Division	–	–	$43,448
Totals, San Joaquin Valley-Southern California Aqueduct Project	–	$57,413	$43,448
Contributions to State Employees' Retirement	–	130,675	–[a]
TOTALS, CONSTRUCTION SUPERVISION	$365,293	$1,370,087	$1,066,976
ACQUISITION			
Feather River Project:			
Upper Feather Division	$8,432	$7,494	–
Oroville Division	222,239	371,954	–
Oroville features	–	–	$533,257
Thermalito units	–	–	43,381
Oroville to Quincy county road	–	–	10,049
Totals, Oroville Division	$222,239	$371,954	$586,687
Additional administrative cost	–	–	49,128
Totals, Feather River Project	$230,671	$379,448	$635,815
South Bay Aqueduct Project	60,283	86,481	30,542
San Joaquin Valley-Southern California Aqueduct Project	44,214	862,349	–
North San Joaquin Division	–	–	323,966
San Luis Division	–	–	386,420
South San Joaquin Division	–	–	250,239
Tehachapi Division	–	–	10,000
West Branch Division	–	–	4,488
East Branch Division	–	–	754,476
Additional administrative cost	–	–	139,196
Totals, San Joaquin Valley-Southern California Aqueduct Project	$44,214	$862,349	$1,868,785
North Bay Aqueduct Project	–	16,970	–
Lindsay Slough to Cordelia pumping plant	–	–	59,447
Totals, North Bay Aqueduct Project	–	$16,970	$59,447
TOTALS, ACQUISITION	$335,168	$1,345,248	$2,594,589
TOTALS, CALIFORNIA WATER DEVELOPMENT PROGRAM	$5,502,134	$8,936,402	$10,945,198
General Fund	*421,541*	*32,739*	–
California Water Fund	*5,080,593*	*8,903,663*	*10,945,198*

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[a] Amount for contribution to State Employees' Retirement Fund included in the program cost for 1961-62.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

OPERATIONS AND MAINTENANCE PROGRAM

The Operations and Maintenance Program is the final phase in the planning, design, and construction of the State Water Facilities. This program will also include a number of existing functions involving operation and maintenance of previously constructed facilities for which the department is responsible.

Prior to the actual completion and operation of facilities under the Burns-Porter Act, the first of which will be the South Bay Aqueduct and Frenchman Projects, many studies are required, including financial and economic analyses to determine the best financing program, to determine repayment ability, and to properly allocate costs. Operation studies must be prepared on which to base system operation plans and decisions; plans must be developed for project management and operation; and contracts for the sale and purchase of water and power must be negotiated. Negotiation of agreements for joint or coordinated operations with the Bureau of Reclamation and the Corps of Engineers will also be required.

PROJECTS

Project Operations Studies *(Capital Outlay)*

Reservoir, aqueduct, and pumping plant power operation studies are required to insure that the most effective and efficient use is made of project facilities and that project services of maximum value are obtained at minimum cost. Of particular importance is the need that capital expenditure be limited to funds available under, and projects authorized by, the Burns-Porter Act, requiring numerous studies of reoperation of project facilities to determine the effects of capital economies. Studies of coordinated operation of project facilities with those of others, including utilities, federal agencies, and various districts are also needed. This work is a continuation of the studies conducted by the former marketing section of project operations which support design activities and are aimed at detailed study and refinement of project operations.

General Water Program Management and Operation *(Capital Outlay)*

Studies of the overall operation and management of state water facilities includes work of such general nature as to make it impractical to identify with individual project features. The program involves preparation of overall project cost allocations; financial studies including annual and capital costs, revenues, and repayment; preparation of studies on which to base decisions relative to the management of the California Water Fund and the California Water Resources Development Bond Fund, including investment of surpluses; treatment of replacement reserves and related matters; preparation of operation studies on which to base system operation plans and decisions; development of plans for project management and operation; and development of general contract provisions for the sale of water and power.

Water Program Management and Operation—Feather River Project *(Capital Outlay)*

This program is designed to effectuate the sale of project water and power in order to obtain funds with which to operate the project facilities and repay the costs, determine services required for project operation, and to develop management and operation criteria. Specifically, contracts will be prepared and negotiated for sale of water and power, and for obtaining pumping power by purchase of exchange, and for power transmission service. For each water contract negotiation a factual report will be prepared, including all pertinent physical and economic information. As design of facilities is finalized, appropriate changes in the Federal Power Commission license will be obtained by preparation of applications for amendment. Cost allocations and other factors involved in the federal contribution to flood control will continue to require attention. A program for the management and operation of project facilities will be developed.

In the Upper Feather River Division of the Project, Frenchman Dam and Reservoir will be completed and in operation. Recreational facilities and areas at Frenchman Reservoir are expected to be operated and maintained by Plumas County, with the State's interest safeguarded by a contract. Contract negotiations presently call for the project itself to be operated by the watermaster assigned to Sierra Valley. Maintenance of the dam will be the responsibility of the department. Payment received for the sale of project water following completion of the project late in 1961 will be credited to Water Fund revenue.

North Bay Aqueduct *(Capital Outlay)*

Analyses are required of all factors related to the integrated management of the North Bay Aqueduct as a part of the State Water Facilities. Determination will be made in conjunction with the Division of Design and Construction when the North Bay Aqueduct should be scheduled for construction, and the demand for which the facilities should be sized and proper contracts negotiated. Studies will be made of willingness and ability to pay, cost of service, financial management, and other related factors. If the foregoing analyses indicate justification, this will become a continuing program leading to negotiation of contracts for sale of project services and commencement of construction.

Delta Water Project *(Capital Outlay)*

In conjunction with activities in the Division of Resources Planning, this program will include preparation of operation studies, cost allocations, repayment analyses, and provision for financial management. The staff will negotiate with the Corps of Engineers for federal flood control participation, and with representatives of areas adversely affected for acceptance of substitute water supply facilities. This work will be in part a continuing program progressing into the operational phase.

South Bay Aqueduct Project *(Capital Outlay)*

The program calls for preparation of final plans for operation of facilities, some of which will be completed by the end of the budget year. Negotiation of contracts for sale of water must be completed in order to insure recovery of costs. This will require preparation of factual reports detailing all factors involved in service to each service area. This is a continuing program which will develop into a permanent part of project operation and management.

San Joaquin Valley-Southern California Aqueduct Project *(Capital Outlay)*

The program includes preparation and negotiation of contracts for water service for which factual reports covering all economic and physical factors involved must be completed. Negotiations will be made for arrangements for the supply of pumping power requirements. Plans for operation of facilities, including those for joint operation with the Bureau of Reclamation of the San Luis facilities, will be developed. Water Operation studies covering everything affecting the availability of water in the delta and including the joint operation of San Luis Reservoir will be prepared. This is a continuing program that will develop into a permanent part of project operation and management.

Flood Control Operations

Sacramento River Flood Control Project Maintenance

The Department operates and maintains approximately 200 miles of levee, ditches and canals, weirs, pumping plants, and related facilities in the Sacramento Valley. Levees are patrolled during high water conditions; during dry seasons the crews work in continuous clearing of several thousand acres of overflow channels and bypass areas. Personnel are also used in a departmental labor pool, supplying labor at considerable savings in cost and recruitment time to other departmental sections. These activities will continue at a uniform level during 1961-62 except when flood threats arise.

Flood Operations Program

The objectives of the program are to have trained personnel at both the local and state level available to give technical and physical assistance, to co-ordinate all efforts for maximum efficiency in combating flood threats, to provide a statewide

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

OPERATIONS AND MAINTENANCE PROGRAM—Continued

PROJECTS—Continued

Operations Program—Continued

warning system, and to maintain interagency co-ordination of operations of flood control projects, reservoirs, and distribution systems. The program consists of three parts: the State Flood Operations Center, the State-Federal Joint River Forecast Center, and Project Operations, the last responsible for operation of the Sacramento River Flood Control Project, and co-ordination with the activities of the various reclamation districts. The work program will continue at approximately the same level through 1961-62.

Project Inspections

The project includes making semiannual inspections of flood control projects, and the preparation of an annual report, "Status of Project Levee Maintenance," setting forth the condition of protective works comprising a levee system aggregating 1,120 miles in length, situated in 93 districts and areas. Also included in the project is co-operative work with the U.S. Corps of Engineers in the latter's planning for repair and construction. Presently authorized federal and state sponsored project works indicate that inspection activity will increase in 1961-62 approximately 25 percent above the 1960-61 fiscal year level.

Engineering Operations Studies

Hydraulic, hydrologic, and meteorologic studies are required to develop criteria for operation of integrated flood control or water development projects, both for the department and for the Reclamation Board. Work includes continued study of the application of the Knox model for obtaining estimates of maximum possible precipitation in other areas of the State and use of the model in operational forecasting of runoff from mountainous watersheds. Radar data for use in operational work will be studied, and available hydrometeorological data reviewed. The work program will continue at the 1959-60 level through the 1961-62 fiscal year.

Flood Damage Inspection and Repair

The project involves making investigations, reports, and recommendations concerning all applications for assistance from public agencies which relate to hydraulic structures. The cost of administering the program is chargeable to the funds appropriated for the flood relief program. Work will drop off in this area during the 1961-62 fiscal year unless it becomes necessary to administer a 1961 flood damage program.

New Hogan and Black Butte Participation *(Capital Outlay)*

The state assumed an interest in both of these projects of the Corps of Engineers by underwriting the repayment of the costs allocated to water conservation. An organized program of review of construction programs, accrual of capital costs, plans of operation, sale of water, and other factors is required to protect the State's interest and to prepare for possible future sale of Black Butte and/or New Hogan water by the State. The objective is to take all possible steps to insure that the financial obligation assumed by the State is no more than a fair and equitable share and that the obligation will ultimately be recovered from the water users.

These are continuing projects authorized by Water Code Section 11252, and will be completed only if sale of the entire water yield is contracted for by the Bureau of Reclamation within 7 years after the individual project is ready to begin the storage of water.

ALLIED ACTIVITIES

Watermaster Service—Sacramento

Watermaster service was created by statutes of the Water Code in 1913, with actual service beginning in 1924. Purpose is to distribute available water supplies, on an equitable basis, in areas where such supplies are inadequate to meet all demands. The police power of the State may be used to effect such distribution in accordance with voluntary agreements or court orders. Water right owners who have had their rights defined by court decree or agreement, and recorded, may petition the department for watermaster service. At present there are 16 service areas under the administration of nine field watermasters. Cost of watermaster service is paid half by the water users and half by the State. Activities will remain at the same level during 1960-61 and 1961-62 with the exception that a new watermaster service will be extended to the Sacramento River and Sacramento-San Joaquin Delta. This additional service is being treated as a separate project.

Watermaster Service—Southern California District

The primary function of the watermaster in the three basins under Watermaster Service in the Southern California District is the administration of Court Orders and Judgments within the basins. The activities consist of metering ground water production and surface diversions, calibration of meters, maintaining stream gaging stations including the determination of rating curves, measurement of depth to ground water, preparation of ground water contour maps, determination of general hydrologic relationships including safe yield, and administration of the exchange water pools. An annual report is prepared for each Watermaster Service Area describing the activities of the watermaster and the water conditions in the basin during the year.

The activities are scheduled during the year and among the several Watermaster Service Areas to provide a reasonably level workload. No increase in the level of activity during 1961-62 over that in 1960-61 is expected.

Watermaster Service—Sacramento River and Delta

The Sacramento River is used as a conduit to carry water released from Shasta and Folsom Reservoirs to the Sacramento-San Joaquin Delta. Portions of the storage releases from these reservoirs are being used by many water users along the Sacramento River and in the Delta. The Bureau of Reclamation, as operator of the Central Valley Project, is currently receiving no compensation for the use of this water; in order to provide effective project operation equitable contracts must be negotiated to provide for such compensation. Current negotiations between the bureau and local water users, aimed at agreement upon contract terms, are essential to avoid protracted and costly lawsuit. Legal jurisdiction of the State as watermaster will be defined in these contracts.

Upon successful culmination of contract negotiations, watermaster service will be needed to obtain the required basic data on use of available unregulated flows and project regulated flows, and to administer the terms of the contracts between the bureau and all or a part of the water users. Negotiations will be required to establish the scope of the work, and the costs and distribution of costs which will be shared by local water users, the Bureau of Reclamation, and the State.

This new program involves the service area of the Sacramento River below Shasta Dam, and the entire Sacramento-San Joaquin Delta.

Pacific Northwest-California Power Intertie Studies *(Capital Outlay)*

The objective of this study is to protect and represent state interest in a possible power interconnection with the Northwest. Although the report on the Pacific Northwest-California power intertie study, scheduled for submittal to the Legislature January 2, 1961, will complete the current studies, it is anticipated that partly as a result of the report, there will be continued activity in the matter with the objective of implementing the findings of the current studies. Studies and negotiations, depending upon results of the report made by a consulting firm studying the program, may be started towards possible state participation in the construction, operation, and use of the intertie facilities.

Communications

The program provides the department with a mobile radio system designed to cover potential flood areas for flood fighting purposes and to provide communication coverage for more routine operations. The network is made up of 91 mobile units, 30 fixed stations, and 26 portable stations with coverage throughout the Sacramento and San Joaquin Valleys. The program also

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

OPERATIONS AND MAINTENANCE PROGRAM—Continued

ALLIED ACTIVITIES—Continued

Communications—Continued

provides a river stage radio telemetering system to furnish immediate information on the river stages at key locations in the Sacramento and San Joaquin River Basins. Engineering and maintenance services are also provided for any electrical or electronic equipment within the department. Work programs for 1960-61 and 1961-62 are comparable.

Heavy Equipment Pool

The heavy equipment pool is a central control, designed to pool heavy equipment procurement, replacement, use, preventive maintenance, lubrication, repairs, and final distribution. The pool sets basic intradepartmental rentals for the equipment, based on general contractor's rates. It is a nonprofit activity and rental rates reflect only the actual costs of services rendered to the department.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Flood Control Operations:			
Sacramento River flood control project maintenance	$549,511	$781,895	$795,200
Flood operations program	96,685	112,536	134,927
Flood control inspection and repair	40,859	54,787	58,248
Engineering operations studies	83,627	119,485	120,358
Flood damage repair program	–	–	14,181
Watermaster Service:			
Sacramento River and delta	–	–	130,456
Sacramento District	63,077	48,054	73,356
Southern California District	30,209	39,552	48,630
Administration—Sacramento	21,940	–	54,317
Administration—Southern California District	1,739	5.464	8,680
Heavy equipment pool	347,162	297,213	270,223
Communications	40,390	54,439	58,865
Contributions to State Employees' Retirement Fund	46,939	37,558	– [a]
TOTALS, SUPPORT	$1,322,138	$1,550,983	$1,767,441
Less Reimbursements:			
Charges for watermaster service	*—$47,281*	*—$43,803*	*—$174,629*
Charges for equipment rental	*—238,955*	*—213,287*	*—217,181*
Funds from other sources	*—53,633*	–	–
Total Reimbursements	*—$339,869*	*—$257,090*	*—$391,810*
NET TOTALS, SUPPORT *(General Fund)*	$982,269	$1,293,893	$1,375,631
CAPITAL OUTLAY			
Project operations studies	$900,161	$67,023	$166,435
General water program management and operation	–	–	141,768
Feather River Project	–	–	135,547
North Bay Aqueduct Project	1,373	–	44,158
Delta Water Project	–	–	20,264
South Bay Aqueduct Project	–	–	72,697
San Joaquin-Southern California Aqueduct Project—Sacramento	–	–	349,081
San Joaquin-Southern California Aqueduct Project—Southern California	–	–	121,750
Black Butte participation	–	–	3,366
New Hogan participation	–	–	3,367
Pacific Northwest—California Power Intertie Studies	135,571	38,314	19,999
Contributions to State Employees' Retirement Fund	51,100	30,525	– [a]
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	$1,088,205	$135,862	$1,078,432
TOTALS, OPERATION AND MAINTENANCE	$2,070,474	$1,429,755	$2,454,063
General Fund	*982,269*	*1,293,893*	*1,375,631*
California Water Fund	*1,088,205*	*135,862*	*1,078,432*

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

OTHER PROJECTS AND ACTIVITIES

Certain statutory and regulatory activities and projects otherwise differentiated from the Basic Data, Water Planning or Water Development programs are grouped herein.

Supervision of Safety of Dams

This statutory function is a regulatory activity, its primary duty that of supervision of the safety of design, construction maintenance, repairs, alterations, and operation of all dams in the State, except those controlled by the Federal Government.

The 1961-62 fiscal year program will stay at about the same level as the 1960-61 activity.

Advisory Services for Water Pollution Control Boards

The objective of this program is to furnish technical information and advice to the water pollution control boards regarding municipal and industrial waste discharges in support of the board's regulatory activities in establishing waste discharge requirements.

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[a] Amounts for contribution to State Employees' Retirement Fund included in the program cost for 1961-62.

LINE	PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

OTHER PROJECTS AND ACTIVITIES—Continued

Advisory Services for Water Pollution Control Boards—Continued

This unit submits comments and recommendations regarding specific municipal and industrial waste discharges. In addition it notifies water pollution control boards regarding applications to this department for construction and enlargement of dams and forwards information on water quality, water rights, beneficial water uses, and known or suspected pollution hazards.

The program will be continued during the 1961-62 fiscal year. In light of the increasing needs of the water pollution control boards with respect to municipal and industrial waste discharges, the increasing complexity of waste disposal problems encountered, the recent changes in the water pollution control laws, and the department's increased activity in the field of water development, this program will be expanded to process adequately the anticipated requests for service.

Review of Federal Reports and Related Activities

The objective of this activity is to review and prepare recommendations for the State of California on the reports of federal agencies affecting the water resources of the State. In its review reports, the State makes recommendations with respect to such aspects as project service areas, upstream development and protection, capacities of project facilities, water rights, sequence of construction, and other matters, all with the objective of encouraging the optimum, timely, and co-ordinated development of the State's water resources. The California Water Plan, together with subsequent studies of all agencies, is utilized as a principal guide to this objective.

Proposed federal projects, and local projects for which federal financial assistance is requested, are analyzed, and comments reflecting the views of the State are submitted to the agency or agencies involved. Projects are reviewed with respect to engineering and economic feasibility and relationship to The California Water Plan. Comments of other state agencies are requested and incorporated when formal comments of the State are prepared.

It is presently estimated that the workload in 1961-62 fiscal year will be essentially the same as for previous fiscal years.

Formation and Supervision of Public Water Districts

The objective of this activity is the protection and furtherance of the public interest in the formation of public water districts by prior determination of the overall feasibility and propriety of district organization, as well as by supervision of operating districts, to the extent provided by law.

The department provides assistance on the formation and supervision of irrigation districts, water storage districts, and related projects as requested.

The work program for the 1961-62 fiscal year is anticipated to be at the same level as in previous years.

Applied Nuclear Engineering Administration

Two fields of engineering are covered in this program—saline water conversion and nuclear engineering. Activities in saline water conversion are: the acquisition of information concerning processes; co-operation with public and private agencies conducting research and development; collection and analysis of technical data on conversion plants; investigation of specific areas for sea and brackish water conversion plants. Activities in nuclear engineering consist of engineering studies on the application of nuclear energy to water resources development.

The work program for 1961-62 includes continuance of co-operative endeavors with the Federal Office of Saline Water and the University of California; expansion of use of radioisotopes; further studies of application of heat and power from nuclear reactors.

Electronic Data Processing Methods Survey

The Methods Survey Program includes the delineation of the practical and economical applications of machine computation and data processing that will increase the effectiveness and efficiency of the department; the review of engineering methods; the development of coding systems for collation, correlation, analysis, retrieval, and processing of data collected by the department and from other agencies, and the participation in development and selection of format and media for recordation and storage of data in machine language.

The 1961-62 program will continue at about the same level as in 1960-61. The procedure surveys to date indicate a need to continue the program at this level for a longer period of time than originally anticipated because of the great technological development being experienced in both computational and data observation equipment. Record linkage, retrieval systems, and processes leading to report preparation will be emphasized.

Reallocation of Flood Control Funds

The State Legislature, by enactment of the State Water Resources Law of 1945 and the Flood Control Fund Law of 1946, established the policy of financial assistance by the State on federally authorized flood control projects.

The objective of this activity is to reimburse local agencies for the costs of lands, easements, rights-of-way, and relocation of utilities on federal flood control projects approved by the Legislature.

An annual report is submitted to the Legislature that sets forth the funds required for state participation in existing and new flood control projects. Periodic reports are prepared setting forth the status of claims and funds associated with the flood control programs.

During the 1961-62 fiscal year, this activity is expected to continue to increase because the projects under way from the previous year will be continuing and several new starts are anticipated. The prepared budget shows an apparent decrease because the 1960-61 budget included other secondary functions, principally supervision of flood control project construction.

State Water Rights Filings Administration

The objectives of this program are to acquire water rights for the various works, prior to their construction and operation, of the State Water Facilities, and to insure that applications for these facilities are protected to the maximum extent consistent with the Water Code; and to co-ordinate activities of various sections of the department involving water rights to insure that departmental policies are followed consistently, and to provide these sections with information on the effects of water rights on problems before them.

Applications are prepared for appropriation of water pursuant to Section 10500 of the Water Code. The California Water Commission is assisted in its responsibility to act on requests for assignment or release from priority of state applications. This requires compilation of staff reports and appearances before the commission to present statements.

During the 1961-62 fiscal year the department will be involved in negotiations with protestants to its applications. The State Water Rights Board will schedule these applications for hearing during the year, requiring staff studies in support of the applications. This program will continue at about the same level as in 1960-61.

Beach Erosion Investigation

The objective of this program is the collection of data and for the preparation of plans and methods to prevent destruction of the limited beach area available for public recreation and other uses. The department participates in the construction of protective works on a co-operative basis among federal, state and local agencies.

Crustal Strain and Fault Movement

The objectives of the program are to determine the rate, constancy, and magnitude of ground distortion at sites proposed for engineering structures; to locate active faults where the ground surface may rupture as a result of accumulating crustal strain; to estimate the amount and direction of displacement across active faults which may occur during an earthquake; to develop rational seismic and crustal movement factors for engineering design based on frequency and intensity of earthquakes, probable crustal displacement, foundation conditions, etc., at each site as related to type of structure and the seriousness of the loss of service should structural damage occur; and to co-ordinate and support the work of other agencies engaged in engineering seismology and general seismological activities and to add activities as needed to provide overall solutions to engineering problems concerned with seismicity as soon as practicable. Geology, geodesy, and seismology comprise the 3 major phases of the investigation of crustal strain and fault movement.

The program will continue at about the 1960-61 level. Analysis of data will produce very preliminary seismic factors for engineering design with emphasis being placed on the seismic phase of the work. Geodetic observations will be continued.

Special Economic Studies

Under this program the following services are provided: review of reports emanating from federal, department, or other state agencies; preparation of drafts of replies to correspond-

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

OTHER PROJECTS AND ACTIVITIES—Continued

Special Economic Studies—Continued

ence, and performance of other special assignments on request; review of state and federal legislation for economic implications; provision of technical economic guidance to others within the department; collection and analysis of economic data of general or statewide applicability to the department's objective; participation in economic studies of mutual applicability with the Economic Development Agency Department of Finance, or with other state or local groups as the need and opportunity for the studies arise.

Review of Reports of Other Agencies—Southern California District

The function of this program is to co-ordinate the planning activities of various agencies, federal, state, and local, in order to achieve the most effective and economic development and utilization of the water resources of the State. In its review reports, the department makes recommendations with respect to such aspects as project engineering and financial feasibility and economic justification. The California Water Plan, together with more detailed studies thereof, is utilized as a principal guide.

Reallocation of Flood Control Funds—Southern California District

It is the intention of the Legislature and the policy of the State that the State shall pay the costs of lands, easements, and rights-of-way necessary for construction of federally authorized flood control projects.

The objective of this program is to implement and administer the State Water Resources Law of 1945 which sets forth the policies and principles governing the department in the payment of these local costs on federal flood control projects.

Supervision of Safety of Dams—Southern California District

This statutory function of the department consists of the review of design, inspection of construction, and maintenance inspection of all dams in Southern California coming under state supervision. At the present time, there are 224 dams in the Southern California District coming under the jurisdiction of the State. Direct technical supervision of this function is retained by Sacramento. The staff of 7 will be maintained at the same level during the 1961-62 fiscal year as in 1960-61.

Activities with Respect to Public Water Districts—Southern California District

The objective of this program is the protection and furtherance of the public interest in certain public water districts through determination of the feasibility of district formation and propriety of district operation, particularly construction of water district facilities and expenditure of funds secured from the proceeds of the sale of bonds.

Administration of State Financial Assistance for Local Projects *(Capital Outlay)*

To assist local agencies in the financing of worthwhile water projects, the Legislature enacted Chapter 2052, Statutes of 1957. The program has since been amended and added to by the Davis-Grunsky Act, Chapter 1752, Statutes of 1959, which established a loan and grant fund for implementation of the program.

The objective of the program is to provide state financial assistance to public agencies for development of needed and economically justified local water projects. Also, the State may participate in the construction of local projects where the objectives of The California Water Plan indicate that a project should be constructed to a capacity beyond the needs of the public agency.

To encourage public agencies to develop the public recreational potential of these projects, the program also provides for state grants for costs properly allocated to the incidental recreational and fish and wildlife benefits of the project.

During the 1961-62 fiscal year, the department will continue to receive and process applications for assistance and carry on informational activities at about the same level as for the 1960-61 fiscal year. Negotiation of contracts with applicants pursuant to approved loans and grants, review and approval of construction plans and specifications, and supervision of construction of approved projects is expected to expand considerably during the 1960-61 fiscal year and continue at a high level during the 1961-62 fiscal year.

Administration of State Financial Assistance for Local Projects—Southern California District *(Capital Outlay)*

This is the Southern California program for "State Financial Assistance for Local Projects" as described above.

Co-ordination of Federal-State Projects *(Capital Outlay)*

The objectives of this program are to develop with the Bureau of Reclamation, co-operative, operational criteria to co-ordinate the existing and future water conservation facilities of the Federal Central Valley Project and the State Feather River and Delta Diversion Projects for the greatest benefit of all interested parties.

It is estimated that initial agreements on mutually acceptable project-operation criteria will be obtained with the bureau by June 1963. However, work will continue at a reduced scale for several years until the full objectives are attained.

During the 1961-62 fiscal year, the program staff will continue negotiations with the bureau, co-ordinate those existing studies within the department relevant to these negotiations, and make additional studies not within the normal program work of the other department units which would be required to fulfill the objectives of this program.

Federal-State Sea Water Conversion Plant *(Capital Outlay)*

This is a federal-state co-operative program covering the design and construction of a one million gallon-per-day sea water conversion plant under the federal demonstration conversion plant program. The plant will be built in San Diego. The State has appropriated $1,500,000 to be applied to the cost of design and construction of the plant, and has participated in the selection of the site and the review of the design and specifications of the plant. It will continue to participate in the construction, which will be completed in 1961, and in the operation of the plant.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Supervision of Safety of Dams	$206,706	$269,980	$254,564
Advisory Services for Water Pollution Control Board	55,983	74,394	97,801
Review of Federal Reports and Related Activities	42,195	93,646	77,648
Formation and Supervision of Public Water Districts	–	79,328	84,997
Statutory functions—Division 10 Water Code District Securities Commission	33,949	–	–
Mapping Training	4,591	–	–
Management of Federal-State Co-operative Mapping	11,495	13,763	–
Applied Nuclear Engineering Administration (General Fund)	12,454	–	157,383
Applied Nuclear Engineering (California Water Fund)	86,097	249,300	–
Electronic Data Processing Methods Survey	41,909	84,810	96,987
Aero Triangulation Planigraph	223	–	–
Reallocation of Flood Control Funds	22,261	90,319	71,040
Work for the Director and California Water Commission	879	–	–
State Water Right Filings Administration	29,008	52,115	55,334
Project Control Study (California Water Fund)	5,198	–	–

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OTHER PROJECTS AND ACTIVITIES—Continued			
SUPPORT—Continued			
Beach Erosion Investigation	–	$12,597	$15,540
Crustal Strain and Fault Movement (General Fund)	–	–	68,225
Crustal Strain and Fault Movement (California Water Fund)	$65,332	111,485	–
Special Economic Studies	78,769	–	35,192
Feather River and Delta Diversion Economic Study (California Water Fund)	21,285	–	–
Assistance to Regional Water Pollution Control Boards—Southern California District	46,051	59,143	63,840
Review of Reports of Other Agencies—Southern California District	29,344	49,105	33,932
Flood Damage Claims—Southern California District	1,829	–	–
Reallocation of Flood Control Funds—Southern California District	99,171	150,475	146,550
Beach Erosion—Southern California District (California Water Fund)	367	–	–
Supervision of Dams—Southern California District	28,383	44,289	49,544
Activities With Respect to Public Water Districts—Southern California District	3,615	3,601	6,611
Laboratory Facilities—Davis Campus (California Water Fund)	20,000	–	–
Automotive Pool	322,910	407,652	362,060
Contributions to State Employees' Retirement Fund (General Fund)	43,474	42,380	–
Contributions to State Employees' Retirement Fund (California Water Fund)	11,844	39,908	–
TOTALS, SUPPORT	$1,325,322	$1,928,290	$1,677,248
Less Reimbursements:			
Funds from other sources	*—$223*	–	–
Charges for auto rentals	*—$305,206*	*—$361,652*	*—$362,060*
NET TOTALS, SUPPORT	$1,019,893	$1,566,638	$1,315,188
General Fund	*731,001*	*1,165,945*	*1,315,188*
California Water Fund	*288,892*	*400,693*	–
CAPITAL OUTLAY			
Administration of State Financial Assistance for Local Projects—Sacramento	$54,304	$205,922	$199,389
Administration of State Financial Assistance for Local Projects—Southern California District	–	12,487	27,638
Co-ordination of Federal-State Projects	–	–	52,992
Applied Nuclear Engineering	–	–	15,000
Crustal Strain and Fault Movement	–	–	45,000
Federal-State Sea Water Conversion Plant	5,853	36,347	28,040
TOTALS, CAPITAL OUTLAY	$60,157	$254,756	$368,059
General Fund	*54,304*	–	–
California Water Fund	*5,853*	*254,756*	*368,059*
TOTALS, OTHER PROJECTS AND ACTIVITIES	$1,080,050	$1,821,394	$1,683,247
General Fund	*785,305*	*1,165,945*	*1,315,188*
California Water Fund	*294,745*	*655,449*	*368,059*

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT

In this program the State participates co-operatively with the Federal Government in various research, data collection, and other projects related to water planning and development. State funds are matched by the expenditure of equal or greater amounts by Federal agencies.

Yuba River Debris Control Project

The Yuba River Debris Control Project provides for the storage of over 300,000,000 cubic yards of mining debris in the Yuba River overflow area near Marysville, which would otherwise pass in some degree into the navigable channels of the Feather and Sacramento Rivers.

Plans for the work are prepared by the Corps of Engineers, of which the California Debris Commission is a part, and submitted to the Department of Water Resources for approval. Over $1,000,000 of state funds have been appropriated for debris control. A budget request for $50,000 is being made for the 1961-62 fiscal year to match an equal amount proposed to be appropriated by the Federal Government for the continuation of this work.

Co-operative Mapping

The Co-operative Mapping Program between the State of California and the U.S. Geological Survey was established with the enactment of Chapter 1424, Statutes of 1945.

Under this program topographic mapping of the State of California is carried on by U.S. Geological Survey with funds matched by the State. Areas to be mapped, scales of mapping and priority schedules are mutually decided upon by both participants.

Stream Gaging

This is a continuing program of measurement of the discharge of streams of the State in co-operation with the U.S. Geological Survey. The program consists of approximately 375 stream gaging stations operated by the U.S. Geological Survey to provide data on water supply, runoff and diversions. It is planned to build about 12 additional stations. The program of determination of flood runoff from small drainage areas of 10 square miles or less is being continued and three additional areas are

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

WORK IN CO-OPERATION WITH FEDERAL GOVERNMENT—Continued

Stream Gaging—Continued

to be included in the program for fiscal year 1961-62. The program for modification of an ultrasonic current velocity measuring device is continued during this fiscal year.

Irrigation Research

Studies in co-operation with the Agricultural Research Service, U.S. Department of Agriculture, will continue in 1961-62 to develop data on water uses and requirements and ground water recharge essential to water development planning. Specific studies will include (1) consumptive use of water by crops and native vegetation, irrigation efficiency, the contribution of rainfall to the ground water supply; and (2) research studies of water conservation by artificial recharge of underground basins including evaluation of the effect of deliberate recharge upon the quality and quantity of ground-water supply.

Ground Water, Subsidence, and Specific Yield Studies

This program for development of data on various aspects of the ground water resources of California in co-operation with the U.S. Geological Survey will be continued at approximately its present level. Specific studies in this co-operative program include the following: Sampling and determination of specific yield of sediments by various direct and indirect laboratory and field methods to provide data necessary for a more accurate determination of the storage capacity of the ground water basins of the State, $30,000; investigation of land subsidence in the San Joaquin Valley to develop information required for planning of water facilities, $40,000; ground water development studies in specific areas of the San Joaquin ground water basin, $42,000; water-level measurements in key wells in ground water basins of the State to provide a continuous record of ground water storage conditions, $12,500; and basic data collection and observation well measurements in Southern California desert areas, $17,500; total, $142,000.

Beach Erosion Investigations

A budget in the amount of $25,000 has been made for fiscal year 1961-62 to provide direct matching funds to the Corps of Engineers, United States Army, in accordance with the provisions of Public Law 727, 79th Congress, 2d Session, for the State's share of the cost of co-operative beach erosion investigations.

Research in Snowpack Management

This is a co-operative program with the U.S. Forest Service consisting of an estimated 10-year study of snowpack management begun in 1956. All technical activities of this project are carried on by the U.S. Forest Service, Pacific Southwest Forest and Range Experiment Station. Information provided by this study will be directed toward developing techniques for increasing and delaying the runoff from Sierra and Cascade snowpacks through selective timber-cutting practices.

Sediment Investigations

The U.S. Geological Survey in co-operation with the Department of Water Resources maintains 12 continuous and 23 periodic stream sediment sampling stations and makes surveys of sediment deposited in reservoirs. The stream station data measures both characteristics and quantity of sediment transported by the streams.

The 1961-62 program will continue at the 1960-61 level of $35,000. The federal government matches this sum providing a total program of $70,000. Analysis of sedimentation problems will be made at additional reservoirs for which adequate historical data is available.

Water Quality Investigation

Under this program the U.S. Geological Survey makes mineral and heavy metal analyses of water samples in connection with the department's surface and ground water quality monitoring programs, and water quality investigations. It is estimated that 2,680 samples will be analyzed during the fiscal year 1961-62.

A 3-year research program investigating the possibility of using trace elements found in saline and fresh waters as indicators of saline degradation will be continued.

Leveling in Subsidence Areas

Under this co-operative program the U.S. Coast and Geodetic Survey conducts surveys in subsidence areas in California. The location and scheduling of operations is mutually decided upon by the co-operating agencies and costs are shared equally. Data obtained under this program is vital to safe and economic design of canals, aqueducts and other engineering structures in the State.

Several areas in the State are subsiding at rates in excess of 1 foot per year. Presently known areas of subsidence include the San Joaquin and Santa Clara Valleys, the Delta region and the Long Beach area.

Forest Management Research

This is a new program proposed for the 1961-62 fiscal year. The U.S. Forest Service, through the Pacific Southwest Forest and Range Experiment Station, has proposed a 10-year study of the possibilities of enhancing runoff from the commercial timber lands below the snowline. This area, which contributes 30 percent of the State's stream flow, is an area where forest management for water production may conflict with management for many other purposes. The study, which will be aimed at developing methods for best managing forested watersheds below the snowline, will complement a similar co-operative study of forest watershed management in the snow zone, which began in 1956. During 1961-62, it is proposed to begin the inventory of present conditions in the commercial forest zone.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPPORT			
Yuba River debris control	$50,000	$60,000	$50,000
Co-operative mapping	355,000	380,000	330,000
Stream gaging	301,763	312,085	319,185
Establishment of gaging stations	47,500	60,000	45,000
Development, installation and rating of ultrasonic stream measuring station	15,000	5,000	13,000
Irrigation research	44,985	45,000	46,500
Ground water, subsidence, and specific yield studies	140,000	145,000	142,000
Beach erosion investigations	20,000	27,500	25,000
Research in snow pack management	64,993	68,500	68,500
Sediment investigations	28,000	35,000	35,000
Water quality investigations	50,000	60,600	42,780
Leveling in subsidence areas	–	30,000	30,000
Forest management research	–	–	10,000
TOTALS, FEDERAL CO-OPERATION *(General Fund)*	$1,117,241	$1,228,685	$1,156,965

SERVICES TO OTHER AGENCIES

The department undertakes water studies, investigations, and construction for other agencies as work programs permit or as the Legislature directs. Such projects are financed on a completely reimbursable basis.

Studies may include development of data or information on questions related to water resources, investigations of water facilities at State institutions, design or review of plans for proposed water projects, and, as performed for the California-Nevada Interstate Compact Commission, all the administrative, legal, and engineering services required by that body.

California-Nevada Interstate Compact Commission

The primary function delegated to each of the two state commissions is "to co-operate with one another in formulating and submitting to the legislatures of both states for their approval an interstate compact relative to the distribution and use of the waters of Lake Tahoe, and the Truckee, Carson and Walker Rivers."

The objective of the Interstate Compact Commission Unit of the Department of Water Resources is to provide the California Commission with such technical information and services as the commission may require in formulating such a compact.

It is anticipated that, by the start of the 1961-62 fiscal year, the compact commissions will have accepted a basic draft of compact terms and will be working to finalize agreement on the more complex points under consideration.

Klamath River Compact Commission

The major purpose of the compact commission is to provide for the equitable distribution and use of the waters of the Klamath River between the two states. The department furnishes the services of an employee, and his related expenses, as executive director for the commission. This service is authorized annually by agreement. This program will continue during the 1961-62 fiscal year at the same level as in previous years.

Special Water Quality Studies for Regional Water Pollution Control Boards

The objective of this program is to furnish information to the boards to enable the evaluation and establishment of requirements for specific municipal and industrial waste discharges, and to formulate and adopt long-range plans and policies with respect to water pollution control within their regions.

These investigations are based upon specifications prepared by the boards, normally after consultation with personnel of this department. Any of the following items may be included in these investigations: collection, evaluation, and reporting of basic data on ground and surface water quality; geology; ground water hydrology; surface water flow; waste discharge practices; quantities and quality of water; and other water quality data as required.

The cost of these investigations is reimbursed by the State Water Pollution Control Board under provisions of an interagency agreement executed each fiscal year.

Flood Control Maintenance Areas

The features of the Sacramento River Flood Control Project that are not state maintained must be maintained by local agencies. However, if they so desire, these agencies can request the State to perform this function for them, with the local agencies reimbursing the State for the cost of work done. During 1960-61 the department will perform maintenance work for 12 maintenance areas with an estimated 127 miles of levee. During 1961-62 it is estimated that there will be 13 areas with 167 miles of levees.

Lower San Joaquin River Flood Control Project

The State plan for flood control along the San Joaquin River and tributaries from the mouth of the Merced River upstream to Friant Dam is part of a comprehensive, federally authorized, plan for flood control along the San Joaquin River from Friant Dam to the Delta. State construction of confining levee works upstream from the Merced River is authorized in lieu of State acquisition of certain flowage easements required under the adopted Federal plan for flood control.

The Reclamation Board, as the designated State agency responsible for implementing Federal and State plans for flood control along the San Joaquin River in 1953, contracted for the engineering services of the then Division of Water Resources for investigation and development of a confined plan for flood control between the mouth of the Merced River and Friant Dam. By subsequent amendment the basic service agreement between the two agencies has been expanded to where the Department currently provides planning, design, right of way and construction engineering services for the Board.

Physical limits of the project extend from the confluence of the Merced and San Joaquin Rivers, near the Stanislaus-Merced County line, upstream along the San Joaquin to a point near the head of Gravelly Ford Canal, approximately 12 miles northeast of Mendota, a total distance along the San Joaquin River of 114.7 miles.

The project is divided into 11 individual contract units representing fiscal appropriations to the Reclamation Board for the years 1958-59 through 1962-63. Contracts Nos. 1 and 2 are presently under way with termination of both scheduled for early in the current fiscal year. Active construction work will be in progress on Contracts 3, 3B, 5, 6, 7, and 9 during the fiscal year 1961-62.

Upon completion of each project construction unit, operation and maintenance responsibility is delegated to local interests under State and Federal flood control law.

Engineering Studies for the Attorney General's Office

The Attorney General's Office relies upon the department as its expert engineering staff in matters pertaining to flood damage where legal action is taken against the State.

Special studies are made to determine actual damages resulting from the flood and to investigate issues declared by the plaintiff in his complaint. This may involve complex engineering analysis, especially in the investigation of the hypothetical issues brought forth.

Special Investigations for Regional Water Pollution Control Boards—Southern California

The Southern California District provides technical assistance of a general nature and undertakes special water quality investigations at the specific request of Regional Water Pollution Control Boards 3, 4, 6, 7, 8, and 9.

The objectives of these special investigations are to provide the regional boards with information and technical advice for support of appropriate regulatory action by the boards.

Whale Rock Project—Southern California

The Whale Rock Project is a joint venture between the City of San Luis Obispo and the State. Construction includes the Whale Rock Dam, appurtenant structures, and an 18 mile pipeline with 2 pumping plants.

During the fiscal year 1960-61, all construction work on this project should be completed.

Special Projects for Other State Agencies—Sacramento

In executing their own functions, other state agencies frequently request the Department of Water Resources to provide engineering information and advice on questions of water resources and related matters. The agencies most frequently involved are the District Securities Commission, Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board, and the Division of Highways.

The Department makes engineering investigations and reports on proposed water projects for the California District Securities Commission upon request.

Investigations for state agencies, other than the District Securities Commission, are concerned usually with water problems of existing or proposed state institutions and facilities, and occasionally with claims for damages and law suits against the State.

It is anticipated that the level of effort will remain approximately the same in 1961-62, although an increase may result due to construction of conservation camps and centers by the Division of Forestry and Department of Corrections.

Special Projects for Other Agencies—Southern California

Work is performed in the Southern California district offices in connection with problems of water supply, flood hazards, water quality, and other related items, including some design and construction. The agencies most frequently involved are the Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board, and the Division of Highways.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SERVICES TO OTHER AGENCIES—Continued			
SUPPORT			
California-Nevada Interstate Compact Commission	$84,431	$78,643	$93,355
Klamath River Compact Commission	1,949	4,876	5,715
Special Water Quality Studies for Regional Water Pollution Control Boards	12,664	15,492	8,047
Flood Control Maintenance Areas	110,674	141,680	159,680
Lower San Joaquin Flood Control Project	472,359	539,133	808,527
Engineering Studies for the Attorney General's Office	37,168	59,563	64,729
Special Projects for Other State Agencies—Sacramento	79,135	10,000	12,000
Special Investigations for Regional Water Pollution Control Boards—Southern California	30,158	26,975	28,770
Whale Rock Project—Southern California	304,038	86,891	–
Special Projects for Other Agencies—Southern California	13,307	16,675	7,499
Contributions to State Employees' Retirement Fund	–	57,537	–
Totals, Services to Other Agencies	$1,145,883	$1,037,465	$1,188,322
Less Financing from Other Agencies	*—1,145,883*	*—1,037,465*	*—1,188,322*
NET TOTALS, SERVICES TO OTHER AGENCIES	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$5,540,309	$5,525,822	$10,260,360
Allocation from Salary Increase Fund	–	210,790	–
Budget Act appropriation (work in co-operation with Federal Government)	1,154,763	1,228,685	–
Contributions to State Employees' Retirement Fund	325,570	286,325	(530,000) c
Total Available	$7,020,642	$7,251,622	$10,260,360
Unexpended balance, estimated savings	—486,120 a	—126,000 b	–
TOTAL EXPENDITURES	$6,534,522	$7,125,622	$10,260,360

California Water Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
California water planning program	$2,947,139	$3,002,842	–
Colusa basin study	80,000	–	–
Special investigations	70,441	291,137	–
Coachella Valley investigation	–	50,000	–
Sacramento River water pollution study	–	283,571	–
Salary increase authorization	129,279	148,804	–
Special Appropriations:			
Chapter 1909, Statutes of 1959	130,000	–	–
Chapter 2090, Statutes of 1959	250,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 262.5, Colusa Basin	–	55,530	–
Budget Act of 1959, Item 254.1	–	–	$25,000
Chapter 1909, Statutes of 1959	–	34,069	–
Chapter 2090, Statutes of 1959	–	73,445	–
Budget Act of 1959, Item 388(a)	100,000	57,000	–
Contributions to State Employees' Retirement Fund	119,505	224,812	(679,583) c
Total Available	$3,826,364	$4,221,210	$25,000
Balance available in subsequent year	—220,044	—25,000	–
Unexpended balance, estimated savings	—597,638	–	–
TOTAL EXPENDITURES	$3,008,682	$4,196,210	$25,000
TOTAL EXPENDITURES, ALL FUNDS	$9,543,204	$11,321,832	$10,285,360

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Dam fees	$118,010	$100,000	$100,000
Rental of property	28,319	29,000	29,000
Miscellaneous	7,358	7,000	7,000
Water sales—Frenchman dam	–	–	5,000
Total Revenues	$153,687	$136,000	$141,000
(General Fund)	*(153,687)*	*(136,000)*	*(136,000)*
(California Water Fund)	*(–)*	*(–)*	*(5,000)*

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[a] Savings in Item 260, Budget Act 1959, $448,598; and Item 261, Budget Act 1959, $37,522.

[b] Savings in Item 253, Budget Act of 1960.

[c] Included in appropriations in 1961-62.

STATE WATER RIGHTS BOARD

Headquarters Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$668,989	$860,352	$874,360	$14,008 (1.6%)
Personnel man-years	90	93.3	87.2	—6.1

GENERAL ANALYSIS

Objectives

The State Water Rights Board was established as an independent state agency on July 5, 1956, by virtue of Chapter 52, First Extraordinary Session of 1956. The board, composed of 3 members appointed by the Governor for 4-year terms, is in charge of maintaining orderly procedure in the administration of the following programs outlined in Division 2 of the Water Code, State of California:

1. Administration of appropriation of unappropriated water through the application, permit and license procedure and to verify compliance with the law in putting the appropriated water to beneficial use.
2. Investigation of physical facts and assistance to the courts in water rights controversies, and implementation of statutory procedures whereby an administrative determination of water rights can be made prior to court action. Development of a physical solution is usually made for the court's convenience.
3. Administration of the act requiring the recordation of data relating to the extraction of ground water in the counties of Riverside, San Bernardino, Los Angeles and Ventura.
4. Administration of the act authorizing the retention of ground water rights when extractions are reduced by use of water from an alternate source. This act applies to 8 counties of Southern California, and consists of recording statements filed by water users.

Program and Performance

During the year 1959-60, the board devoted 53 days of hearing on applications of the United States Bureau of Reclamation to appropriate water from Sacramento River and Sacramento-San Joaquin Delta, filed prior to August 1938, in furtherance of the federal government's Central Valley Project. The board also held and completed hearings on applications of California-Oregon Power Company and Pacific Gas and Electric Company to appropriate water from McCloud River; applications to appropriate water from East Branch of North Fork Feather River and its tributaries; applications of Merced Irrigation District to appropriate water from Merced River; applications of County of Yolo to appropriate water from Cache Creek; applications of 12 individuals to appropriate water from Santa Rosa Creek and Laguna de Santa Rosa; applications of the City of Ukiah and certain districts in Sonoma and Mendocino Counties to appropriate water from Russian River, and on numerous individual applications and other miscellaneous water right matters. During the 1959-60 fiscal year, 41 decisions were adopted by the board relative to protested applications.

During the 1960-61 fiscal year, the board has continued and will complete the hearings on Sacramento River and Sacramento-San Joaquin Delta. Major hearings commenced during the 1959-60 fiscal year which will probably be completed during the current fiscal year involve 21 applications of individuals and agencies to appropriate water from Tule River system above Success Dam and applications of Richvale Irrigation District to appropriate water from Middle Fork Feather River and its tributaries.

Major hearings probably will be initiated during the current year on applications filed since 1938 to appropriate water from Sacramento-San Joaquin Delta, which includes an application by Westlands Water District for the San Luis project. Also hearings will be held on applications involving rights to water on Kings River at and below Pine Flat Dam, Stanislaus River, Calaveras River, Walker River, Carson River, Lake Tahoe and Arroyo Grande Creek. Other applications involving minor projects and miscellaneous matters will also be heard during the remainder of the year.

During the 1961-62 fiscal year, applications should be ready for hearings on the Cosumnes River, Yuba River, Kern River and Tulare Lake. Other protested applications which have advanced to the hearing stage will also be scheduled to be heard together with miscellaneous water right matters.

During 1959-60 there were 677 new applications to appropriate water filed with the board. This is a larger number than was filed in any previous year. The large number of filings made in July 1960, indicates that a still larger total may be expected for the 1960-61 fiscal year. Processing the increased number of applications will produce an extremely heavy workload on the staff during the current fiscal year. The large number of applications filed should begin to affect the hearing load of the board by the end of the current year.

Adjudication activities of the board are proceeding in four court references. Two of these are in Southern California involving ground water in the West Coast Basin and in the San Fernando Valley. Both of these references are in Los Angeles County. Reports of Referee are expected to be filed by the board in both these proceedings in the near future. The remaining 2 adjudications are in Northern California and involve surface streams in Mariposa County and in Butte County. Reports of Referee are expected to be filed in these proceedings at an early date. Inquiries have been received by the board regarding additional adjudications which may be initiated this fiscal year or early in the 1961-62 fiscal year. Due to a decrease in reimbursements from adjudication activities, the 4 positions related to the reduction have been deleted in the 1961-62 fiscal year.

Filings of notices under the Recordation Act pertaining to the extraction of ground water in the 4 Southern California counties, for the 1959-60 fiscal year, were 324 first notices and 5,203 annual notices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)				
SALARIES AND WAGES							
(See page 399, Salary Supplement)							
Board member	3	3	3	$51,975	$54,570	$54,570	
Executive officer	1	1	1	16,290	17,490	17,700	
Attorney	4	4	4	51,091	55,663	56,508	
Engineer [a]	39.9	43	40	355,062	406,433	392,873	
Accounting officer	1	1	1	6,360	7,008	7,356	
Technician and clerk [a]	35.7	41	40	157,402	195,190	197,612	
Temporary help	5.4	3.1	1	27,340	18,557	4,498	
Totals, Positions Now Authorized	90	96.1	90	$665,520	$754,911	$731,117	
Estimated salary savings	–	*—2.8*	*—2.8*	–	*—25,000*	*—25,000*	
Totals, Salaries and Wages	90	93.3	87.2	$665,520	$729,911	$706,117	—$23,794 (—3.3%)

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[a] Four positions related to adjudication activities have been deleted in 1961-62 fiscal year.

STATE WATER RIGHTS BOARD—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES				
General expense	$14,178	$15,539	$12,564	
Printing	3,811	5,900	5,000	
Communications	14,072	16,600	15,600	
Traveling—in-state	41,623	57,300	49,700	
Traveling—out-of-state	1,328	2,000	2,000	
Rent—buildings	48,279	65,000	72,500	
Rent—equipment	2,139	5,360	3,000	
Engineering	7,771	7,000	6,000	
Court reporter service	9,031	10,500	9,000	
Consultant service	–	2,000	2,000	
Totals, Operating Expenses	$142,232	$187,199	$177,364	—$9,835 (—5.3%)
EQUIPMENT	$12,567	$14,870	$1,379	—$13,491 (—90.7%)
REIMBURSEMENTS				
Filing fees	*—$29,752*	*—$20,000*	*—$20,000*	
Recordations	*—27,050*	*—24,000*	*—24,000*	
Adjudications	*—135,337*	*—71,951*	*—10,000*	
Totals, Reimbursements	*—$192,139*	*—$115,951*	*—$54,000*	*$61,951*
Contributions to State Employees' Retirement Fund	40,809	44,323	43,500	—823
TOTAL EXPENDITURES	$668,989	$860,352	$874,360	$14,008 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$665,242	$788,529	$830,860
Allocations from Salary Increase Fund (Support)	30,041	44,900	–
Contributions to State Employees' Retirement Fund	40,809	44,323	43,500
Total Available	$736,092	$877,752	$874,360
Unexpended balance, estimated savings (Support)	—67,103 [a]	—17,400 [b]	–
TOTAL EXPENDITURES	$668,989	$860,352	$874,360

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Miscellaneous *(General Fund)*	$53	$100	$100

RECLAMATION BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$116,310	$206,793	$207,290	$497 (0.2%)
Personnel man-years	52.8	60.6	61.1	0.5

GENERAL ANALYSIS

Objectives

Co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction of levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Program and Performance

The agency program involves work on a number of flood control projects in the Sacramento and San Joaquin valleys. The presently active projects of the board are the Sacramento River Flood Control Project, the San Joaquin River Flood Control Project, the Calaveras-Littlejohn Flood Control Project and the Middle Creek Project. Construction of the work on all of these projects is done by the Corps of Engineers with the exception

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[a] Composed of savings in salaries and wages, $4,217; operating expenses, $12,398; equipment, $57; and excess reimbursements, $50,431.

[b] Composed of savings in operating expenses.

RECLAMATION BOARD—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

of the portion of the San Joaquin Project lying above the mouth of the Merced River. The construction work on this project is being accomplished by the Department of Water Resources under agreement with the Reclamation Board.

The primary function of this agency is the acquisition of the necessary lands, easements and rights-of-way for these projects and the relocation of roads, bridges and utilities as may be necessary in conjunction with their construction. In addition the board also is responsible for the control of encroachments upon the works of these various flood control projects and is responsible for the enforcement of sound maintenance standards.

During the current year the Corps of Engineers has undertaken construction on Elder Creek and Cherokee Creek, as well as other units of the Sacramento River Flood Control Project. Work is being continued by the Corps of Engineers on the Middle Creek Project and, in addition, work has been initiated on the construction of the east levee of the San Joaquin River between the mouth of the Merced River and the mouth of the Tuolumne River. Right-of-way acquisition has been essentially completed upon these units with the exception of necessary follow-up work and final settlement of condemnations.

The Department of Water Resources has recently accepted the first unit of construction of the San Joaquin River Project lying above the mouth of the Merced River and is preparing in the near future to award two more contracts for work on this project. This agency has secured the right-of-way necessary for these construction units and has also secured approximately 60 percent of the right-of-way necessary for the portion of the project lying north of State Highway No. 152.

During the current year, personnel of this agency is acquiring right-of-way and relocating existing facilities for the Corps of Engineers on the Sacramento and San Joaquin River Flood Control Projects which will be under construction by the Corps of Engineers in the latter part of the current fiscal year and during the next fiscal year.

Also during the 1961-62 fiscal year, the agency will acquire rights-of-way and arrange for the relocation of facilities for the Chico, Mud and Sandy Gulch, and other portions of the Sacramento River Flood Control Project. Also being acquired is a portion of the right-of-way for the Calaveras-Littlejohn Project in San Joaquin County and rights-of-way necessary for the next units of construction of the San Joaquin River Project below the mouth of the Merced River. Above the mouth of the Merced River, this agency is acquiring the remaining rights-of-way necessary for the completion of the project. In addition, funds will be provided for the Department of Water Resources to continue the award of contracts for the construction of this project.

The agency, during the current and next fiscal year, will also process a large number of applications for the approval of plans for the placement of various encroachments on or in the vicinity of the projects within the board's jurisdiction and co-operate with the Attorney General in the handling of litigation including that arising from the floods of 1955-56. A program of requiring better levee maintenance throughout the area of the board's jurisdiction is also being actively pursued.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 400, Salary Supplement)							
Board member (7) per diem	–	–	–	$3,040	$4,500	$4,500	
General manager and chief engineer	1.2	1	1	18,296	16,834	16,860	
Assistant chief engineer	1	1	1	13,200	13,860	13,860	
Associate counsel	1	1	1	11,400	11,976	12,576	
Administrative assistant I	1	1	1	7,356	8,112	8,112	
Appraisers	8.6	12	12	72,835	106,000	108,654	
Engineers	25.3	30	30	108,221	137,216	142,030	
Technician and clerk	14.2	15	15	122,484	144,981	150,004	
Temporary help	0.5	1	1.1	1,850	4,704	5,104	
Totals, Positions Now Authorized	52.8	62	62.1	$358,682	$448,183	$461,700	
Estimated salary savings	–	*—1.4*	*—1*	–	*—8,841*	*—5,770*	
Totals, Salaries and Wages	52.8	60.6	61.1	$358,682	$439,342	$455,930	$16,588 (3.8%)
OPERATING EXPENSES							
General expense				$6,552	$7,727	$8,305	
Printing				1,196	1,255	1,325	
Communications				4,665	5,600	5,840	
Traveling—in-state				46,627	56,428	57,764	
Traveling—out-of-state				1,197	1,458	1,458	
Rent				18,689	18,689	18,689	
Engineering supplies				3,330	5,600	5,780	
Litigations other than direct condemnation				47,171	53,000	50,000	
Totals, Operating Expenses				$129,427	$149,757	$149,161	—$596 (—0.4%)
EQUIPMENT				$5,888	$8,043	$6,012	—$2,031 (—25.3%)
Totals, Support				$493,997	$597,142	$611,103	$13,961 (2.3%)
REIMBURSEMENTS							
Costs chargeable to local assistance projects				*—404,248*	*—422,882*	*—437,501*	*—14,619*
Contributions to State Employees' Retirement Fund				26,561	32,533	33,688	1,155
TOTAL EXPENDITURES				$116,310	$206,793	$207,290	$497 (0.2%)

RECLAMATION BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$375,280	$168,308	$173,602
Allocation from Salary Increase Fund (Support)	–	21,862	–
Contributions to State Employees' Retirement Fund	26,561	32,533	33,688
Total Available	$401,841	$222,703	$207,290
Unexpended balance, estimated savings	—285,531 [a]	—15,910 [b]	–
TOTAL EXPENDITURES	$116,310	$206,793	$207,290

REVENUES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Rents and royalties on oil and gas lands	$207,489	$190,000	$190,000
Share crops raised on state lands	866	800	800
Cash rental of state lands	10,546	9,800	9,800
Sale of gravel from state lands	945	300	300
Permits and rights-of-way	257	250	250
Sale of land	2,531	–	–
Total Revenues *(General Fund)*	$222,634	$201,150	$201,150

COLORADO RIVER BOARD

Headquarters at Los Angeles

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES				
Support *(General Fund)*	$205,757	$234,670	$234,670	–
Personnel man-years	22.1	19.6	19.6	–

GENERAL ANALYSIS

Objectives

The Colorado River Board was created by Chapter 838, Statutes of 1937 for the purpose of protecting California's rights pertaining to the Colorado River. The board, and its staff, collects, compiles and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Program and Performance

The board comprises 6 members appointed by the Governor, each representing 1 of the 6 agencies having rights to the use of water or power from the Colorado River. The agencies are: The Metropolitan Water District of Southern California; Department of Water and Power, City of Los Angeles; San Diego County Water Authority; Imperial Irrigation District; Coachella Valley County Water District; and Palo Verde Irrigation District.

Major phases of the board's work program as anticipated for the current fiscal year and the fiscal year 1961-62 are summarized as follows:

1. Preparation of engineering and legal material for appearances before congressional committees and for conferences with interested federal agencies, senators and congressmen regarding legislation pending before the Congress affecting California's rights and interests on the Colorado River.
2. Exhaustive study of reports on proposed projects for development, control and utilization of water of the Colorado River System including analysis of engineering, financial and legal aspects of the proposals as required, and preparation of formal views and recommendations.
3. Collection, compilation and analysis of basic information on the water supply of the Colorado River System and present and future use thereof, with a view to ultimate determination of:
   a. The long time average water supply available for beneficial use.
   b. Unit rates and total requirements of beneficial consumptive use of water for agricultural, industrial, domestic, and municipal purposes.
4. Engineering studies and research needed in connection with the suit, Arizona v. California, et al., still pending before the United States Supreme Court.

In early June, 1960, after intensive study and analysis of the Draft Report of the Special Master in Arizona vs. California et al., which was unfavorable to California, the defendants filed motions: (a) that the Master appoint disinterested experts to report and testify as the Court's witnesses on water supply, (b) that the Master review further evidence with respect to the construction of the California Limitation Act, the Boulder Canyon Project Act and the Water Delivery Contracts and (c) that the Master hold a conference concerning the problems of administration under the proposed decree.

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[a] Composed of savings in salaries and wages, $206,604; operating expenses, $57,782; equipment, $3,537; and excess reimbursements, $17,608.

[b] Composed of savings in salaries and wages, $9,379; operating expenses, $29; and increased reimbursements, $6,502.

COLORADO RIVER BOARD—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS—Continued

Program and Performance—Continued

On July 1, 1960, the Master responded denying California's motion that he appoint disinterested experts on water supply but granting the motion for oral argument and conference, which were held on August 17 to 19, in New York City. California submitted offer of proof on its second motion and argued these and other issues. On August 31, 1960, the California defendants filed a motion to reopen the trial for the taking of evidence with respect to the consumptive use of Colorado River system water in the upper Colorado River basin and the depletion of the flow of the Colorado River at Lee Ferry, and the effect of the proposed decree on the water supply available to existing California projects by this depletion and other related issues. Present indications are that the Special Master will submit his Report and proposed decree to the U. S. Supreme Court without responding to the motion of the California Defendants.

5. Legal and engineering studies related to the administration of the Law of the River including analysis and, if necessary, recommendation for Board action to insure that the operation of the Colorado River System is in accordance with the provisions of the Colorado River Compact, the Upper Colorado River Compact, the Mexican Water Treaty, Colorado River Storage Project Act, the Boulder Canyon Project Act, and other relevant statutes, regulations and court decrees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 401, Salary Supplement)							
Chief engineer	1	1	1	$17,520	$18,588	$18,588	
Executive secretary	1	1	1	10,344	10,860	10,860	
Engineer	10	10	10	74,127	100,600	102,758	
Technician and clerk	8	8	8	35,550	40,383	41,424	
Temporary help	2.1	0.6	0.6	6,781	2,000	2,000	
Totals, Positions Now Authorized	22.1	20.6	20.6	$144,322	$172,431	$175,630	
Estimated salary savings	–	*—1*	*—1*	–	*—12,410*	*—9,260*	
Totals, Salaries and Wages	22.1	19.6	19.6	$144,322	$160,021	$166,370	$6,349 (4%)
OPERATING EXPENSES							
Office				$5,127	$7,103	$4,802	
Printing				1,777	4,500	1,500	
Communications				6,056	7,300	5,700	
Traveling—in-state				4,406	6,600	5,200	
Traveling—out-of-state				4,165	5,000	4,600	
Rent—building space				17,570	20,875	20,875	
Services—attorneys and special representatives				9,000	9,000	9,000	
Totals, Operating Expenses				$48,101	$60,378	$51,677	—$8,701 (—14.4%)
EQUIPMENT				$1,974	$1,152	$3,025	$1,873 (162.6%)
Contributions to State Employees' Retirement Fund				11,360	13,119	13,598	479
TOTAL EXPENDITURES				$205,757	$234,670	$234,670	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Support)	$236,721	$217,784	$221,072
Salary Increase Fund	–	10,124	–
Contributions to State Employees' Retirement Fund	11,360	13,119	13,598
Total Available	$248,081	$241,027	$234,670
Unexpended balance, estimated savings	—42,324 [a]	—6,357 [b]	–
TOTAL EXPENDITURES	$205,757	$234,670	$234,670

[a] Composed of savings in salaries and wages, $16,602; operating expenses, $25,212; and equipment, $510.

[b] Composed of savings in salaries and wages, $360; and operating expenses, $5,997.

KLAMATH RIVER COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,343	$572	$5,698	$5,126 (896%)

GENERAL ANALYSIS

Objectives

The major purposes of this compact are, with respect to the water resources of the Klamath River Basin:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wildlife and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

B. To further intergovernmental co-operation with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of water among the two states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

The commission was created effective September 11, 1957, with the passage of an act of the Congress of the United States consenting to the provisions of that certain compact designated as the "Klamath River Basin Compact Between the States of Oregon and California." The Legislature of the State of California ratified and approved the compact by Chapter 113, Statutes of 1957.

The compact provides that the commission consist of 3 members. The Director of the Department of Water Resources represents the State of California. The representative of the State of Oregon is the State Engineer. The federal representative is appointed by the President. The representative of the United States serves as chairman of the commission without vote. The commission has entered into a service agreement with the Department of Water Resources for the services of the executive director, including all necessary clerical, stenographic or related services required in the performance of his duties.

California's share of the expense of the commission together with the State of Oregon's share is deposited in a trust account from which all expenses are paid.

During 1961-62, the commission will initiate studies on possible changes in water requirements for fish and wildlife purposes due to changes in land use for these purposes in the Upper Klamath River Basin.

Also during 1961-62, the commission will initiate a water rights study of the Klamath Indian Reservation, to obtain a complete history of water rights in this area due to the termination of federal jurisdiction over the reservation.

Land and water use studies and water quality studies in the Upper Klamath River Basin will be continued in 1961-62.

The commission is requesting an additional $5,698 which will finance California's share of the joint Oregon-California-United States expenditure program through 1961-62. An additional appropriation together with remaining balances in the trust account will be needed to finance California's share of the expense in 1962-63.

The total California appropriations to date for this commission have been as follows:

Chapter 113, Statutes of 1957	$12,000
Budget Act of 1959, Item 265	2,343
Budget Act of 1960, Item 260	572

The status of the trust account is shown below in order to complete the financial history of the commission.

Funds on deposit in bank, July 1	$22,123	$23,804	$10,275
State of California appropriation	2,343	572	5,698
State of Oregon appropriation	2,915	–	11,395
Federal grants	2,740	2,700	–
Interest on deposits	621	500	–
Total Funds Available	$30,742	$27,576	$27,368
Expenditures	—6,938	—17,301	—16,890
Balances Available	$23,804	$10,275	$10,478

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
Contractual services				$840	$3,150	$2,830	
General expense				1,098	3,101	5,060	
Water use studies				–	–	1,000	
Water rights studies				–	–	1,000	
Land use studies				–	6,050	3,000	
Water quality studies				5,000	5,000	4,000	
Totals, Operating Expenses				$6,938	$17,301	$16,890	—$411 (—2.4%)
REIMBURSEMENTS							
Amounts payable from trust accounts and the State of Oregon's appropriation				*—4,595*	*—16,729*	*—11,192*	*5,537*
TOTAL EXPENDITURES				$2,343	$572	$5,698	$5,126 (896.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (Support)	$2,343	$572	$5,698
TOTAL EXPENDITURES	$2,343	$572	$5,698

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$91,535	$94,840	$98,000	$3,160 (3.3%)

GENERAL ANALYSIS

Objectives

The California-Nevada Interstate Compact Commission of California was created by Chapter 1810, Statutes of 1955. Its function is "to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states for their approval an interstate compact relating to distribution and use of the waters of Lake Tahoe and the Truckee, Carson and Walker Rivers." The commission consists of the Director of the Department of Water Resources and 6 other members, appointed by the Governor, from electors residing, owning property or engaged in business in the areas comprising the basins of the Truckee, Carson and Walker rivers and Lake Tahoe. The chairman of the commission is selected by the members.

Program and Performance

Entering its fifth year of extensive negotiations with its counterpart commission from the State of Nevada, the California commission is now hopeful that the end of fiscal year 1961-62 will see a successful culmination of its efforts to create an interstate compact. The work of the California commission during 1960-61 will be pointed toward completion of the negotiations.

During 1961-62 the commission will:

1. Negotiate with federal, state and local agencies on final provisions of the compact;
2. Hold public hearings in Sacramento and Carson City and the county seats of 5 counties in California and 6 counties in Nevada which are directly affected by the compact terms;
3. Present the completed compact to the state legislatures of California and Nevada for their approval during the period January through March 1962;
4. Introduce consent legislation in Congress to obtain federal approval of the compact by both houses during the period April to July 1962.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
Communications				–	$350	$150	
Travel—in-state				$1,794	2,700	1,665	
Travel—out-of-state				3,111	6,000	3,160	
Automobile operation				87	300	70	
Services by Department of Water Resources				86,931	85,890	93,355	
Totals, Operating Expenses				$91,923	$95,240	$98,400	$3,160 (3.3%)
REIMBURSEMENTS							
Services to Nevada Commission				*—388*	*—400*	*—400*	–
TOTAL EXPENDITURES				$91,535	$94,840	$98,000	$3,160 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$101,928	$94,840	$98,000
Unexpended balance, estimated savings	—10,393	–	–
TOTAL EXPENDITURES	$91,535	$94,840	$98,000

WATER POLLUTION CONTROL BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$731,720	$936,010	$952,158	$16,148 (1.7%)
Support *(Federal funds)* a	137,409	134,400	–	—134,400 (—100%)
Totals	$869,129	$1,070,410	$952,158	—$118,252 (—11%)
Personnel man-years	46.8	52.3	52.2	—0.1

GENERAL ANALYSIS

Objectives

The principal objective of the state water pollution control program is to regulate the disposal of domestic sewage and industrial waste so as to preserve and protect the recognized beneficial uses of the waters of the State. Another objective is to prevent nuisances resulting from unreasonable waste disposal practices. The regulation of waste discharges is the primary responsibility of the 9 regional water pollution control boards. Prescribed waste discharge requirements must, in the final analysis, be reasonable and must be promulgated after balancing the interests of both the water users and the waste dischargers. For this reason, the regional boards are composed of local people appointed by the Governor and associated with 7 specified fields of interest.

In addition to the major task of prescribing, checking, and enforcing waste discharge requirements, the regional boards have the following other statutory duties and responsibilities:

1. To formulate and adopt long-range plans and policies for control of water pollution.
2. To co-ordinate the actions of the various state and local agencies in the control of water pollution.
3. To investigate conditions of pollution or nuisance.
4. To report cases of suspected contamination (actual hazard to the public health).
5. To recommend water pollution control projects needing financial assistance.
6. To request enforcement of water pollution control laws by appropriate federal, state or local agencies.

The 14-member State Water Pollution Control Board has the following principal responsibilities:

1. To formulate and adopt statewide policy for control of water pollution.
2. To review actions of any regional board which may fail to take or obtain appropriate action to correct conditions of pollution or nuisance.
3. To refer cases of uncorrected contamination (hazard to public health) to any state agency having jurisdiction.
4. To administer statewide programs of financial assistance for sewerage construction.
5. To administer statewide programs of research in the technical phases of water pollution control.

Program and Performance

The program of the state and regional boards for the 1961-62 fiscal year is essentially a continuation of the current program. However, 2 factors have affected the planning of the 1961-62 budget and program. They are:

1. The workload of prescribing, checking, and enforcing waste discharge requirements, which began a steady rise in 1957, is continuing in much of the State.
2. Federal (Public Law 660, 84th Congress) program grants, amounting to approximately $130,000 annually for the past 5 years, are scheduled to end during the 1960-61 fiscal year. These grants have been made available for use in extending or improving state water pollution control programs and, in California, have been used primarily to augment the state board's research program.

One parameter of the added workload is documented by the increased activity on enforcement proceedings. During the first 9 years of operation under the 1949 Statutes (which stressed the co-operative approach to controlling pollution), the regional boards issued only 8 enforcement orders, 7 of which were issued in 1959. During the first 9 months after the enforcement provisions of the Water Pollution Control Act were amended in 1959, the boards took enforcement actions against 35 municipalities or industries that were violating prescribed waste discharge requirements.

The most significant factor in the expanding workload is the program of checking waste discharges for compliance with the boards' requirements. The bulk of the checking or monitoring programs is conducted by the waste dischargers, either on a co-operative and voluntary basis or under specific order of the regional boards. However, such self-monitoring programs do not completely abrogate the State's responsibility to assure compliance with prescribed requirements, and, as a result, the regional boards must be adequately staffed for the following reasons:

1. It is necessary for the staff of the regional boards to develop self-monitoring programs for individual waste discharges.
2. There is continuing necessity to make spot checks by periodic inspection of waste discharges to determine if the discharger is accurately and objectively observing and reporting on the quality of the discharge or its effect on the receiving waters.
3. An effective self-monitoring program requires a substantial amount of staff time in reviewing reports and laboratory analyses submitted by the waste dischargers.

The boards are delegated with the responsibility of administering the federal (Public Law 660, 84th Congress) construction grant program. This program will continue during the 1961-62 fiscal year at approximately the same level of activity as in the past 5 years, unless Congress expands the program. Since the 1956-57 fiscal year, allocations to California have been slightly in excess of $2 million each year. Eligible communities may receive grants for construction of waste treatment works up to 30 percent of the project cost with a maximum of $250,000. Requested grants each year total several times the available funds. Priorities are based on water pollution control needs determined by the regional boards and on financial needs found by the state board. Actual grants are made by the U.S. Public Health Service upon certification of priority by the state board.

P.L. 660 CONSTRUCTION GRANT PROGRAM

Year	Total appropriation	Number of applicants receiving grants
1961-62	$2,048,000*	20*
1960-61	2,048,650	19*
1959-60	2,045,725	22
1958-59	2,048,825	13
1957-58	2,052,475	14
1956-57	2,053,325	24

* Estimated.

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a Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
STATE BOARD							
SALARIES AND WAGES							
(See page 401, Salary Supplement)							
Executive officer	1	1	1	$15,060	$15,966	$16,056	
Staff assistant	2	2	2	22,800	23,952	23,952	
Technician and clerk	3	3	3	15,489	17,230	18,095	
Temporary help	–	0.2	0.1	148	1,650	250	
Totals, Salaries and Wages	6	6.2	6.1	$53,497	$58,798	$58,353	
OPERATING EXPENSES							
General expense				$5,067	$7,796	$7,796	
Printing				5,355	7,250	6,850	
Communications				2,967	3,095	3,095	
Traveling—in-state				6,716	6,936	6,890	
Traveling—out-of-state				891	800	800	
Rent—building space				3,535	3,535	3,535	
Accounting services				14,880	17,144	17,144	
Totals, Operating Expenses				$39,411	$46,556	$46,110	
Totals, State Board				$92,908	$105,354	$104,463	
General Fund				*75,522*	*83,954*	*104,463*	
Federal funds [a]				*17,386*	*21,400*	–	
REGIONAL BOARDS							
SALARIES AND WAGES							
(See page 401, Salary Supplement)							
Executive officer	9	9	9	$111,794	$118,436	$118,800	
Engineer	18.1	23	23	172,666	226,807	233,083	
Technician and clerk	13	14	14	61,032	68,800	70,879	
Temporary help	0.7	0.8	0.8	2,816	3,596	3,596	
Totals, Positions Now Authorized	40.8	46.8	46.8	$348,308	$417,639	$426,358	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—6,522*	*—6,748*	
Totals, Salaries and Wages	40.8	46.1	46.1	$348,308	$411,117	$419,610	
OPERATING EXPENSES							
General expense				$7,903	$9,325	$9,561	
Printing				773	804	968	
Communications				8,843	9,654	9,745	
Traveling—in-state				35,086	46,469	48,060	
Rent—building space				20,787	22,914	23,639	
Utilities				228	228	228	
Totals, Operating Expenses				$73,620	$89,394	$92,201	
EQUIPMENT				$11,239	$5,698	$6,788	
Totals, Regional Boards				$433,167	$506,209	$518,599	
General Fund				*430,144*	*506,209*	*518,599*	
Federal funds [a]				*3,023*	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	46.8	53	52.9	$401,805	$476,437	$484,711	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—6,522*	*—6,748*	
Totals, Salaries and Wages	46.8	52.3	52.2	$401,805	$469,915	$477,963	$8,048 (1.7%)
Operating expenses				424,121	560,587	432,611	—127,976 (—22.8%)
Equipment				11,239	5,698	6,788	1,090 (19.1%)
Contributions to State Employees' Retirement Fund				31,964	34,210	34,796	586
TOTAL EXPENDITURES				$869,129	$1,070,410	$952,158	—$118,252 (—11%)
General Fund				*731,720*	*936,010*	*952,158*	*16,148* *(1.7%)*
Federal funds [a]				*137,409*	*134,400*	–	*—134,400* *(—100%)*

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

Objectives

The program of applied research in the field of water pollution control is conducted to provide technical data to aid the boards in properly discharging their statutory responsibilities.

Program and Performance

The research program sponsored by the state board is carried out by contracting special projects with organizations or individuals competent in the particular field of research. A basic program has been supported since 1950 at a state level of approximately $80,000. In 1956-57 the research studies were expanded using federal (Public Law 660, 84th Congress) program grant funds in an amount of approximately $113,000 annually. These federal grants are scheduled to terminate in the 1960-61 fiscal year.

During the 5-year period when the federal grants became available, the program has been concentrated on research in the field of waste disposal in the marine environment. Research projects in this field began phasing-out in 1960-61. The oceanographic survey of southern California, contracted with the Allan Hancock Foundation of the University of Southern California, and the collation of data relative to marine disposal of liquid wastes, contracted with Engineering-Science, Inc., Arcadia, will terminate in 1960-61. The kelp investigation, contracted with the University of California Institute of Marine Resources, and the north coastal oceanographic study, contracted with Humboldt State College, will terminate in 1961-62.

In 1960-61 research was started in 2 new areas of water pollution control, namely, (1) revision of State Board Publication No. 3, "Water Quality Criteria," and (2) collation of data on effects of refuse dumps on groundwater quality. The first is a 2-year project contracted with California Institute of Technology. Under an agreement with the state board, the U.S. Public Health Service is co-operating on this project by providing the services of one of their sanitary engineers. The groundwater study is an exploratory project contracted with Engineering-Science, Inc., and will be continued in the 1961-62 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
Oceanographic survey of continental shelf area of Southern California				$125,000	$87,000	–
Investigation of effects of waste discharges upon kelp				20,000	20,000	$10,000
North coastal oceanographic study				20,000	20,000	20,000
Investigation of bioassay techniques for assessing effects of toxic wastes on marine environment				7,000	–	–
Continuation of investigation on leaching from dumps				5,000	–	–
Collation, evaluation, and presentation of scientific and technical data relative to the marine disposal of liquid wastes				10,000	16,000	–
Revision of SWPCB Publication No. 3, "Water Quality Criteria"				–	30,000	24,000
Collation of data on effects of refuse dumps on groundwater quality				–	12,500	8,500
Research consulting board				9,000	2,500	2,500
Totals, Research in Technical Phases of Water Pollution Control				$196,000	$188,000	$65,000
General Fund				*79,000*	*75,000*	*65,000*
Federal funds [a]				*117,000*	*113,000*	–

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Program and Performance

This category covers the cost of contracting with other agencies for field and laboratory services. Such services consist of technical investigations, inspection of waste discharges, sampling and analysis of wastes and receiving waters, and financing the bacteriological and radiological aspects of the statewide stream sampling program. These services are contracted with state or other agencies best qualified to perform the required technical work. The physical and chemical aspects of this program are performed by the Department of Water Resources.

For 10 months of each year, the Department of Water Resources makes partial analyses and physical examinations of all samples collected in the statewide stream sampling program. The samples collected during the remaining 2 months are subjected by the department to a more complete mineral analysis, and, in addition, heavy metals determinations are made. These data are utilized to determine existing water quality conditions in the surface waters of the State; to evaluate trends and changes in water quality and ascertain causes; to advise appropriate regulatory agencies regarding existing and potential water quality problems; and to assemble, collate, and publish water quality data.

The 1960-61 Budget includes $112,959 for contracting with the University of California for the comprehensive study of San Francisco Bay, and the 1961-62 Budget provides for continuation of this study. The bay study was initiated in 1959-60 under Chapter 1909, Statutes of 1959, which appropriated $83,000 to the University of California to start the investigation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OPERATING EXPENSES						
Contractual Services by Other Agencies:						
Department of Fish and Game				$5,600	$4,606	$5,150
Department of Public Health				43,460	45,580	43,200
Department of Water Resources				53,120	49,962	56,464
California Disaster Office				10,500	10,270	12,165
Special Consultants				2,410	4,680	5,821
University of California				–	112,959	100,000
Unallocated				–	8,580	6,500
Totals, Field and Laboratory Services by Other Agencies				$115,090	$236,637	$229,300
General Fund				*115,090*	*236,637*	*229,300*

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[a] Grants from Federal Government and expenditures therefrom are not included in overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$734,455	$900,555	$917,362
Transferred to Purchasing Revolving Fund	—1,900	–	–
Allocations from Salary Increase Fund (Support)	5,067	30,288	–
Total Available	$737,622	$930,843	$917,362
Unexpended balance, estimated savings (Support)	—37,866 [a]	—29,043 [b]	–
Contributions to State Employees' Retirement Fund	31,964	34,210	34,796
TOTAL EXPENDITURES	$731,720	$936,010	$952,158
Federal Funds [c]			
APPROPRIATIONS			
Federal grants (Expenditures) (Support)	$137,409	$134,400	–
TOTAL EXPENDITURES, ALL FUNDS	$869,129	$1,070,410	$952,158

REVENUES

Miscellaneous *(General Fund)*	$667	$500	$500

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[a] Composed of savings in salaries and wages, $14,359; operating expenses, $22,973; equipment, $517; and excess reimbursements, $17.

[b] Composed of savings in salaries and wages, $160; operating expenses, $28,233; and operating expenses, $650.

[c] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
Retirement Contributions for Statutory Employees	$17,116	$18,000	$18,000	–
Legislative Claims	251,926	110,128	48,166	—$61,962
Los Angeles World Trade Center Authority	–	–	–	–
Permanent Revolving Funds	1,553,348	1,490,650	1,545,000	54,350
Refund of Taxes, Licenses and Other Fees	31,421	10,000	11,000	1,000
Theodore Roosevelt Centennial Commission	–	–	–	–
Workmen's Compensation Benefits for State Employees	1,675,064	1,750,000	1,950,000	200,000
Payments for Additional Workmen's Compensation for Subsequent Injuries	684,300	820,000	875,000	55,000
Expenses of Presidential Electors	–	1,500	–	—1,500
Capitol Building and Planning Commission	–	30,000	20,000	—10,000
Provision for Health and Welfare Benefits	–	–	7,400,000	7,400,000
TOTAL EXPENDITURES	$4,213,175	$4,230,278	$11,867,166	$7,636,888
General Fund	*3,404,270*	*3,429,564*	*8,482,460*	*5,052,896*
Special funds	*802,635*	*797,602*	*2,572,438*	*1,774,836*
Nonrevenue funds [a]	*6,270*	*3,112*	*812,268*	*809,156*

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Retirement Contributions for Statutory Employees

TOTAL EXPENDITURES *(General Fund)*	$17,116	$18,000	$18,000

GENERAL ANALYSIS

For transfer to the State Employees' Retirement Fund the State's contribution for officers and employees whose salaries are fixed by statute and the transfers are not reflected elsewhere.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 20751 of the Government Code	$17,116	$18,000	$18,000

Legislative Claims

TOTAL EXPENDITURES			
General Fund	$193,021	$59,414	$13,460
Special funds	52,635	47,602	22,438
Nonrevenue funds [a]	6,270	3,112	12,268
Totals	$251,926	$110,128	$48,166

EXPENDITURES BY FUNDS

Claim of Secretary, State Board of Control:			
General Fund	$193,021	$59,414	$13,460
Special Funds:			
Accountancy Fund	24	10	–
Department of Agriculture Fund	–	370	510
State Beach and Park Fund	10,032	–	–
Contractors License Fund	1	–	–
State Fair Fund	250	310	–
Fair and Exposition Fund available for Capital Outlay purposes under paragraph (c) of Section 19626, Business and Professions Code	10,013	–	–
Fish and Game Preservation Fund	2,220	623	–
State Highway Fund	16,416	36,989	15,500
Insurance Fund	42	60	–
Motor Vehicle Fund	4,409	1,910	5,395
Motor Vehicle Fuel Fund	9,013	7,180	283
Motor Vehicle License Fee Fund	140	100	700
Pharmacy Board Contingent Fund	1	–	–
Real Estate Fund	74	50	50
Totals, Special Funds	$52,635	$47,602	$22,438
Totals, Revenue Funds	$245,656	$107,016	$35,898
Nonrevenue Funds: [a]			
Division of Architecture Revolving Fund	–	–	$4,945
Purchasing Revolving Fund	$23	$86	–
Water Resources Revolving Fund	–	–	7,323
Judges Retirement Fund	348	–	–

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[a] The expenditure of these funds not included in budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Legislative Claims—Continued

EXPENDITURES BY FUNDS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Claim of Secretary, State Board of Control—Continued			
Nonrevenue Funds—Continued			
San Francisco Harbor Improvement Fund	$1,527	$2,243	–
Unemployment Fund	277	–	–
Unemployment Administration Fund	591	–	–
Unemployment Compensation Disability Fund	–	36	–
Veterans Farm and Home Building Fund of 1943	–	69	–
Funds in the possession of or under the control of the 1A District Agricultural Association	441	678	–
Funds in the possession of or under the control of the 7th District Agricultural Association	2,358	–	–
Funds in the possession of or under the control of the 38th District Agricultural Association	705	–	–
Totals, Nonrevenue Funds	$6,270	$3,112	$12,268
Totals, Claim of Secretary, State Board of Control	$251,926	$110,128	$48,166

RECONCILIATION WITH APPROPRIATIONS

Various Funds

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Claim of Secretary, State Board of Control:			
General Fund, Chapter 32, Statutes of 1960 (First Extraordinary Session)	$12,000	–	–
General Fund, Budget Act appropriation	181,031	$59,414	$13,460
Special funds, Budget Act appropriation	52,779	47,602	22,438
Nonrevenue funds, Budget Act appropriation[a]	6,789	3,112	12,268
Total Available	$252,599	$110,128	$48,166
Unexpended balance, estimated savings	—673[b]	–	–
TOTAL EXPENDITURES	$251,926	$110,128	$48,166

Los Angeles World Trade Center Authority

GENERAL ANALYSIS

Chapter 2400, Statutes of 1957 provided for an advance to the Los Angeles World Trade Center Authority. The amount appropriated is to be repaid to the General Fund out of the proceeds from the sale of the first revenue bonds sold by the authority under the provision of the World Trade Center Authorities Act.

Availability of the appropriation made by Chapter 2400, Statutes of 1957, terminated September 1960 in accordance with Section 16304, Government Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Chapter 2400, Statutes of 1957	$10,000	$10,000	–
Balance available in subsequent year	—10,000	–	–
Unexpended balance, estimated savings	–	—10,000	–
TOTAL EXPENDITURES	–	–	–

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Permanent Revolving Funds

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TOTAL EXPENDITURES			
General Fund	$803,348	$740,650	$795,000
Motor Vehicle Fuel Fund	750,000	750,000	750,000
Totals	$1,553,348	$1,490,650	$1,545,000

[a] The expenditures of these funds are not included in the overall budget totals.

[b] Composed of savings in General Fund, $10; special funds, $144; and nonrevenue funds, $519.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Permanent Revolving Funds—Continued

GENERAL ANALYSIS

An augmentation of $500,000 is provided for the Correctional Industries Revolving Fund to equip a shoe factory and knitting mill at the California Men's Colony, East Facility, in San Luis Obispo.

An augmentation of $256,000 is provided for the Purchasing Revolving Fund. Of the augmentation, $23,051 is for initial costs of a new warehouse in Los Angeles, which will permit agencies in Southern California to purchase stores items at lower costs. Also, $192,710 is needed to finance the difference between the cost of replacing vehicles and the depreciation reserve and for initial costs of new state garages in Oakland, Fresno, and Los Angeles. Expansion of the state-owned microwave system requires another $82,094 for implementation of the increased servicing by the Radio Maintenance Section. Available surpluses and prior augmentations reduce the total need to $256,000. It is estimated that pool cars will be driven 36,500,000 miles in 1961-62 fiscal year as compared with 34,000,000 miles in 1960-61, an increase of 2,500,000 miles or 7.5 percent.

Section 8352(g) of the Revenue and Taxation Code appropriates $750,000 annually from the Motor Vehicle Fuel Fund to the Small Craft Harbor Revolving Fund. This sum represents the amount of money attributable to taxes imposed on motor vehicle fuel used in propelling vessels.

SUMMARY OF EXPENDITURES BY REVOLVING FUND

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Establishment, Increase or Decrease of Permanent Revolving Funds:				
Purchasing Revolving Fund—increase	$253,348	$381,650	$295,000	
Correctional Industries Revolving Fund—increase	500,000	200,000	500,000	
Printing Fund—increase	–	159,000	–	
Small Craft Harbors Revolving Fund—increase	750,000	750,000	750,000	
Water Rights Board Revolving Fund—increase	50,000	–	–	
TOTAL EXPENDITURES	$1,553,348	$1,490,650	$1,545,000	
General Fund	*803,348*	*740,650*	*795,000*	
Motor Vehicle Fuel Fund	*750,000*	*750,000*	*750,000*	

RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Budget Act appropriation (Augmentation of revolving funds)	$410,000	$746,500	$756,000	
Transfer to Water Rights Board Revolving Fund (Chapter 1512, Statutes of 1959)	50,000	–	–	
Transferred from State Fire Marshal (Augmentation of Purchasing Revolving Fund)	1,448	–	–	
Transferred from Water Pollution Control Board (Augmentation of Purchasing Revolving Fund)	1,900	–	–	
Transferred from Board of Equalization (Augmentation of Purchasing Revolving Fund)	–	10,650	–	
Prior Year Balances Available:				
Budget Act of 1957, Item 279 (Augmentation of Purchasing Revolving Fund)	250,000	–	–	
Budget Act of 1957, Item 280 (Augmentation of Correctional Industries Revolving Fund)	500,000	–	–	
Budget Act of 1959, Item 274 (Augmentation of Purchasing Revolving Fund)	–	410,000	39,000	
Total Available	$1,213,348	$1,167,150	$795,000	
Balance available in subsequent years (Augmentation of Purchasing Revolving Fund)	—410,000	—39,000	–	
Unexpended balance, estimated savings (Augmentation of Printing Fund)	–	—387,500	–	
TOTAL EXPENDITURES	$803,348	$740,650	$795,000	

Motor Vehicle Fuel Fund

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Section 8352 (g), Revenue and Taxation Code (Augmentation of Small Craft Harbors Revolving Fund) (expenditures)	$750,000	$750,000	$750,000	
TOTAL EXPENDITURES, ALL FUNDS	$1,553,348	$1,490,650	$1,545,000	

Refund of Taxes, Licenses and Other Fees

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(General Fund)*	$31,421	$10,000	$11,000	$1,000 (10%)

GENERAL ANALYSIS

For refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Refund of Taxes, Licenses and Other Fees—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$15,000	$10,000	$11,000
Allocation from Emergency Fund	18,000	–	–
Unexpended balance, estimated savings	—1,579	–	–
TOTAL EXPENDITURES	$31,421	$10,000	$11,000

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Theodore Roosevelt Centennial Commission

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 2280, Statutes of 1957, to insure participation by the State in programs commemorating the 100th anniversary of the birth of Theodore Roosevelt.

Program and Performance

The major activities of the commission culminated in a statewide observance of the centennial on October 27, 1958. The commission ceased to exist on July 1, 1959.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2280, Statutes of 1957	$1,059	$1,059	–
Balance available in subsequent year	—1,059	–	–
Unexpended balance, estimated savings	–	—1,059	–
TOTAL EXPENDITURES	–	–	–

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Workmen's Compensation Benefits for State Employees

TOTAL EXPENDITURES *(General Fund)*	$1,675,064	$1,750,000	$1,950,000

GENERAL ANALYSIS

These costs reflect compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund as adjusting agent.

Detail of Compensation Payments by General Fund Agency for 1959-60 Fiscal Year:	
Legislature	$16,238
Legislative Counsel Bureau	693
District Court of Appeal, Second Appellate District	286
Governor's Office	26
Lieutenant Governor	10
Disaster Office	299
State Employees' Retirement System	2,690
Personnel Board	3,568
Secretary of State	221
Department of Agriculture	25,206
Department of Corrections:	
Departmental administration	447
Medical Facility	15,058
Men's Colony	2,815
Institution for Men, Chino	14,108
State Prison at Folsom	5,980
State Prison at San Quentin	11,240
Correctional Training Facility	6,448
Deuel Vocational Institution	2,600
Institution for Women	3,772

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Workmen's Compensation Benefits for State Employees—Continued

GENERAL ANALYSIS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Detail of Compensation Payments by General Fund Agency for 1959-60 Fiscal Year—Continued			
Department of Corrections—Continued			
Adult Authority	—$3,884 [a]		
Board of Trustees, Institution for Women	—209 [a]		
Department of Youth Authority:			
Departmental administration	3,393		
Northern California Reception Center and Clinic	541		
Southern California Reception Center and Clinic	1,752		
Youth Authority Camps	5,992		
Fricot Ranch School for Boys	889		
Fred C. Nelles School for Boys	6,277		
Paso Robles School for Boys	1,057		
Preston School of Industry	6,855		
Los Guilucos School for Girls	1,247		
Ventura School for Girls	3,503		
Department of Education:			
General Activities	1,643		
National Defense Education	36		
Vocational Education	—507 [a]		
Vocational Rehabilitation	5,783		
Division of Libraries	2,903		
California Maritime Academy	1,406		
California School for the Blind	61		
California School for the Deaf, Berkeley	3,195		
California School for the Deaf, Riverside	600		
School for Cerebral Palsied Children, Northern California	4,328		
School for Cerebral Palsied Children, Southern California	179		
Oakland Orientation Center	255		
Los Angeles Center, Industries for the Blind	7		
Oakland Center, Industries for the Blind	209		
Free Textbooks	2,453		
State College System:			
Alameda County State College	17		
Chico State College	856		
Fresno State College	4,801		
Humboldt State College	234		
Long Beach State College	2,635		
Los Angeles State College of Applied Arts and Sciences	5,071		
Sacramento State College	4,073		
San Diego State College	2,216		
San Fernando Valley State College	773		
San Francisco State College	2,927		
San Jose State College	16,344		
California State Polytechnic College	1,908		
State Scholarship Commission	14		
Hastings College of Law	826		
State Controller	1,723		
Board of Equalization	39,723		
Department of Finance	32,466		
Franchise Tax Board	1,341		
Department of Industrial Relations	64,869		
State Fire Marshal	3,166		
Department of Justice	15,364		
Department of Mental Hygiene:			
Departmental Administration	2,203		
Outpatient Mental Hygiene Clinics	50		
Langley Porter Neuropsychiatric Institute	3,983		
Neuropsychiatric Institute at University of California, Los Angeles	60		
Agnews State Hospital	70,070		
Atascadero State Hospital	16,902		
Camarillo State Hospital	103,233		
DeWitt State Hospital	37,261		
Mendocino State Hospital	58,117		
Metropolitan State Hospital	59,969		
Modesto State Hospital	53,461		
Napa State Hospital	43,404		
Patton State Hospital	40,878		
Stockton State Hospital	46,937		
Fairview State Hospital	59,297		
Pacific State Hospital	95,106		
Porterville State Hospital	91,655		
Sonoma State Hospital	109,769		
Military Department	70,557		
Department of Natural Resources:			
Division of Administrative Services	9,720		
Division of Forestry	224,859		

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[a] Unexpended balances previously reported as expended in a prior year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Workmen's Compensation Benefits for State Employees—Continued

GENERAL ANALYSIS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Detail of Compensation Payments by General Fund Agency for 1959-60 Fiscal Year—Continued			
Department of Natural Resources—Continued			
Division of Mines	$119		
Division of Recreation	7		
Division of Small Craft Harbors	119		
Department of Public Health	32,437		
Department of Public Works:			
Division of Architecture	21,724		
Department of Alcoholic Beverage Control	4,684		
Division of Corporations	7,016		
Department of Professional and Vocational Standards:			
Division of Administrative Procedure	6,900		
Public Utilities Commission	8,009		
Department of Social Welfare	428		
Citizens' Advisory Committee on Aging	6		
Department of Veterans Affairs:			
General activities	9		
Woman's Relief Corps Home	76		
Veterans Home of California	28,433		
Department of Water Resources	3,838		
Water Rights Board	395		
Reclamation Board	301		
Water Pollution Control Board	56		
Total, Compensation Payments by Agency	$1,675,064		

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,762,000	$1,750,000	$1,950,000
Unexpended balance, estimated savings	—86,936	–	–
TOTAL EXPENDITURES	$1,675,064	$1,750,000	$1,950,000

Payments for Additional Workmen's Compensation for Subsequent Injuries

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TOTAL EXPENDITURES *(General Fund)*	$684,300	$820,000	$875,000

GENERAL ANALYSIS

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered a previous specific permanent disability. Expenditures since enactment of the Subsequent Injury Law in 1945 have been as follows:

	Payments	State Compensation Insurance Fund service charge	Attorney General costs	Total expenditures
1947-48	$4,355	$218	None	$4,573
1948-49	16,707	835	None	17,542
1949-50	39,922	1,996	None	41,918
1950-51	45,056	2,253	$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	67,314	342,985
1956-57	344,839	17,247	81,618	443,704
1957-58	461,676	23,087	87,238	572,001
1958-59	495,852	24,795	77,589	598,236
1959-60	574,078	29,371	80,851	684,300
1960-61 [a]	695,000	35,000	90,000	820,000
1961-62 [a]	744,000	36,000	95,000	875,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$885,000	$850,000	$875,000
Unexpended balance, estimated savings	—200,700	—30,000	-
TOTAL EXPENDITURES	$684,300	$820,000	$875,000

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[a] Estimated.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Expenses of Presidential Electors

TOTAL EXPENDITURES *(General Fund)*	–	$1,500	–

GENERAL ANALYSIS

For payment of per diem and mileage allowances to each presidential elector in accordance with Section 10558 of the Elections Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 10558 of the Elections Code (Expenditures)	–	$1,500	–

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

Capitol Building and Planning Commission

SUMMARY

TOTAL EXPENDITURES				
Support *(General Fund)*	–	$30,000	$20,000	—$10,000 (—33.3%)
Personnel man-years	0.1	1.6	2.1	0.5

GENERAL ANALYSIS

Objectives

The Capitol Building and Planning Commission was created by Chapter 1952, Statutes of 1959. The commission consists of 13 members appointed by and serving at the pleasure of the Governor. Three members are nominated by the City of Sacramento and 3 members by the County of Sacramento. The duties of the commission are to establish a master plan for the orderly development of future state buildings and other facilities in the capitol area of the City of Sacramento.

After adoption of the master plan by the Legislature, the commission is required to submit at each general session a report on projects completed or initiated and may recommend revision of the plan.

Program and Performance

The commission is to review all factors affecting the plan including any changes in the needs of the State relative to the location and design of buildings to be constructed, parking facilities, and landscaping, the ordinances, plans and proposed improvements of the County and City of Sacramento including zoning regulations, population trends, and plans for rapid transit development. In addition, the commission has agreed to advise private developers of property within the area covered by the master plan on the status of the plan and its effect on such developers.

The commission is to report to the Legislature at each general session on the state building construction projects initiated, completed or proposed and to set forth the commission's appraisal of the degree to which such projects conform to the master plan. The commission may also include in its report recommendations of revisions of the plan from time to time as such changes become necessary.

The contributions of the County and City of Sacramento to the 1959-60 and 1960-61 budgets were to aid in the expense of preparing the master plan. This budget proposes that the continuing operation of the commission be supported entirely by the State.

A staff coordinator and a clerical position were temporarily established in lieu of contractual services to facilitate development of the master plan. These positions are proposed on a permanent basis in this budget. Legislation is being proposed to authorize the reimbursement of travel expenses incurred by out-of-town members of the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 402, Salary Supplement)						
Staff coordinator [a]	0.1	1	–	$808	$7,356	–
Technician and clerk [a]	–	0.5	–	–	1,501	–
Temporary help	–	0.1	–	–	358	–
Totals, Positions Now Authorized	0.1	1.6	–	$808	$9,215	–

[a] Positions temporarily authorized for 1960-61 fiscal year and financed out of contractual expense allotment.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Capitol Building and Planning Commission—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Staff coordinator	–	–	1	613	–	$7,356	
Junior-intermediate stenographer-clerk	–	–	1	310–415	–	4,740	
Temporary help	–	–	0.1	–	–	358	
Totals, Proposed New Positions	–	–	2.1	–	–	$12,454	
Totals, Salaries and Wages	0.1	1.6	2.1	$808	$9,215	$12,454	$3,239 (35.1%)
OPERATING EXPENSES							
Office				$39	$900	$900	
Printing				–	4,655	3,176	
Communications				–	400	400	
Traveling—in-state				–	1,000	1,450	
Accounting services				50	300	600	
Contract services				–	41,000	–	
Totals, Operating Expenses				$89	$48,255	$6,526	—$41,729 (—86.5%)
EQUIPMENT				$212	$696	$50	—$646 (—92.8%)
REIMBURSEMENTS							
City of Sacramento				*—$554*	*—$14,446*	–	–
County of Sacramento				*—555*	*—14,445*	–	–
Totals, Reimbursements				*—$1,109*	*—$28,891*	–	*$28,891*
Contributions to State Employees' Retirement Fund				–	725	970	245
TOTAL EXPENDITURES				–	$30,000	$20,000	—$10,000 (—33.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$30,000	$19,030
Contributions to State Employees' Retirement Fund	–	725	970
Total Available	–	$30,725	$20,000
Unexpended balance, estimated savings (Support)	–	—725	–
TOTAL EXPENDITURES	–	$30,000	$20,000

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Provision for Health and Welfare Benefits			
TOTAL EXPENDITURES			
General Fund	–	–	$4,800,000
Special funds	–	–	1,800,000
Nonrevenue funds	–	–	800,000
Total	–	–	$7,400,000

GENERAL ANALYSIS

For payment of the State's share of a health and welfare benefit program for state employees, to be administered and allocated in accordance with legislation anticipated to be enacted by the 1961 Legislature.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Proposed legislation (Expenditures)	–	–	$4,800,000
Special Funds			
APPROPRIATIONS			
Proposed legislation (Expenditures)	–	–	$1,800,000
Nonrevenue Funds [a]			
APPROPRIATIONS			
Proposed legislation (Expenditures)	–	–	$800,000
TOTAL EXPENDITURES	–	–	$7,400,000

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[a] Not included in overall budget totals.

RESERVES FOR CONTINGENCIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Emergencies			
SUMMARY			
TOTAL EXPENDITURES			
Unallocated balance *(General Fund)*	–	$193,911	$2,000,000

GENERAL ANALYSIS

To provide funds for various state agencies for unseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need.

Program and Performance

Unusually heavy demands during the 1959-60 fiscal year required allocations for emergency fire suppression ($675,000), increases in grants to counties for care of persons suffering from tuberculosis ($612,700), and increased cost of educational assistance to veterans and veterans' dependents ($356,500).

Allocations for emergency fire suppression during the 1960-61 fiscal year amount to $410,000. There is an unallocated balance of $193,911 which is available for unforseen emergencies during the balance of the fiscal year. This balance is only sufficient for the minor emergency needs of the State through June 30, 1961. Any major emergencies would require an augmentation which could be provided by a deficiency appropriation in the latter part of the 1961 legislative session.

It is proposed that $2,000,000 be made available for emergencies for 1961-62. Deficiency appropriation measures may not be presented at budget sessions, so it is desirable to provide sufficient appropriations for all emergency purposes.

In the detail of the allocations below, there is included allocations from the Emergency Fund and the Salary Increase Fund. All these allocations are shown as available funds in each agency budget. The unallocated balance, if any, is shown as an expenditure in this section of the budget.

The allocations for salary increases for 1959-60 were made on a net requirement basis after savings, while in 1960-61 the allocations are on a gross basis.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1959-60 AND 1960-61	GENERAL EMERGENCIES ACTUAL 1959-60	GENERAL EMERGENCIES ESTIMATED 1960-61	SALARY INCREASES ACTUAL 1959-60	SALARY INCREASES ESTIMATED 1960-61
For State Operations				
Legislative Counsel Bureau	–	–	$10,000	$38,798
Law Revision Commission	–	–	3,028	3,398
Supreme Court	–	–	–	33,563
Judicial Council	–	–	–	8,500
Compensation and expenses of assigned judges	$7,000	$12,000	–	–
District Court of Appeal, First Appellate District	–	–	–	14,408
Additional rental	–	5,149	–	–
District Court of Appeal, Second Appellate District	–	–	–	23,097
District Court of Appeal, Third Appellate District	–	–	4,275	8,498
Increased in Criminal Appeal fees	1,875	–	–	–
District Court of Appeal, Fourth Appellate District	–	–	–	7,289
Governor and Governor's Office	–	–	20,768	30,532
Workload increase, eight new positions	40,500	47,078	–	–
Office of Atomic Energy	–	–	–	1,050
Office of Consumer Counsel	–	–	1,439	2,961
To print booklet, "Credit Costs Money"	–	3,378	–	–
Disaster Office	–	–	29,831	38,210
Lieutenant Governor	–	–	2,239	5,091
Additional clerical help and services of Highway Patrol	5.410	–	–	–
Lump sum vacation	500	–	–	–
Increase in clerical workload	–	3,057	–	–
State Personnel Board	–	–	71,946	161,033
Secretary of State	–	–	5,700	5,388
Printing ballot pamphlets	36,092	–	–	–
Increased workload	7.504	–	–	–
Department of Agriculture	–	–	200,000	422,380
Department of Corrections:				
Departmental Administration	–	–	102,450	218,169
Nalline Testing Program	20,000	57,420	–	–
Increased parole workload	34,930	–	–	–
Court costs and county charges	17,000	10,000	–	–
Medical Facility	–	–	60,338	177,242
Men's Colony—West Facility	–	–	37,400	76,498
Men's Colony—East Facility	–	–	–	8,890
Institution for Men	–	–	142,800	212,265
Folsom State Prison	–	–	118,000	141,980
Replacement of fire loss	16,794	–	–	–
San Quentin State Prison	–	–	155,150	217,964
Correctional Training Facility	–	–	158,900	199,066
Deuel Vocational Institution	–	–	118,056	146,955
Conservation Center	–	–	–	2,150
Institution for Women	–	–	38,292	62,533
Adult Authority	–	–	7,000	20,977
Purchase of automobile	1,521	–	–	–
Expenses of travel and communications	1,500	–	–	–
Board of Trustees, Institution for Women	–	–	–	13.160

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1959-60 AND 1960-61	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1959-60	ESTIMATED 1960-61	ACTUAL 1959-60	ESTIMATED 1960-61
For State Operations—Continued				
Department of the Youth Authority:				
Departmental administration	–	–	–	$230.835
Northern California Reception Center and Clinic	–	–	$33,000	57,495
Southern California Reception Center and Clinic	–	–	14,843	70,790
Youth Authority Conservation Camps for Boys	–	–	15,645	21,005
Fricot Ranch School for Boys	–	–	13,500	32,100
Fred C. Nelles School for Boys	–	–	22,000	63,155
Paso Robles School for Boys	–	–	47,244	58,840
Preston School of Industry	–	–	11,400	117,530
Youth Training School	–	–	34,359	68,195
Los Guilucos School for Girls	–	–	–	54,315
Ventura School for Girls	–	–	22,402	39,345
Department of Education:				
Departmental Administration	–	–	140,000	280,973
Master plan study	$21,410	–	–	–
Study of problems of emotionally disturbed children	–	–	2,039	–
National Defense Education Act	–	–	–	7,030
Division of Libraries	–	–	20,000	46,306
Los Angeles Center, Industries for the Blind	–	–	4,374	5,047
Oakland Center, Industries for the Blind	–	–	3,625	4,094
Failure to make salary savings reserve	760	–	–	–
San Diego Center, Industries for the Blind	–	–	1,759	2,995
Repairs to elevator	900	–	–	–
Oakland Orientation Center for the Blind	–	–	13,330	17,485
Opportunity Work Centers	–	–	–	1,918
School for the Blind	–	–	20,795	25,993
Deficit feeding costs	2,939	–	–	–
Emergency hiring of teacher for deaf and blind	–	5,050	–	–
School for Cerebral Palsied Children, Northern California	–	–	21,506	23,821
School for Cerebral Palsied Children, Southern California	–	–	12,000	16,286
School for the Deaf, Berkeley	–	–	60,946	68,062
School for the Deaf, Riverside	–	–	43,034	71,691
Vocational education	–	–	20,510	39,157
Vocational rehabilitation	–	–	34,949	98,357
Polio treatment	19,992	–	–	–
Teachers Retirement System	–	–	7,200	26,976
For investment services provided by the State Employees' Retirement System	–	12,897	–	–
Coordinating Council for Higher Education University of California	–	–	4,072,578	7,791,177
Hastings College of Law	–	–	7,500	25,111
Trustees of the State College System—to provide staff to organize and plan for new responsibilities	–	159,565	–	–
State College for Alameda County	–	–	11,202	57,181
Chico State College	–	–	61,807	218,116
Fresno State College	–	–	100,519	359,998
Humboldt State College	–	–	77,388	165,240
Long Beach State College	–	–	16,462	397,913
Los Angeles State College of Applied Arts and Sciences	–	–	159,336	460.150
Orange County State College	–	–	9,246	56,360
Sacramento State College	–	–	49,878	262,440
San Diego State College	–	–	121,328	476,603
San Fernando Valley State College	–	–	24,323	226,636
San Francisco State College	–	–	191,581	527,927
San Jose State College	–	–	304,433	664,164
Stanislaus State College	–	–	–	8,166
State Polytechnic College	–	–	–	455,513
Maritime Academy	–	–	–	28.878
State Scholarship Commission	–	–	1,566	3,835
Board of Control	–	–	588	652
State Controller	–	–	103,225	163,063
Increased cost of unclaimed property program	14,168	–	–	–
Board of Equalization	–	–	–	628,856
Department of Finance	–	–	225,413	151,385
Franchise Tax Board	–	–	167,903	460,536
State Treasurer	–	–	9,734	17.500
Department of Industrial Relations	–	–	120,000	534,861
State Fire Marshal	–	–	–	28,800
Transportation of radioactive material	8,821	–	–	–
Department of Justice	–	–	85,000	431,271

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1959-60 AND 1960-61	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1959-60	ESTIMATED 1960-61	ACTUAL 1959-60	ESTIMATED 1960-61
For State Operations—Continued				
Department of Mental Hygiene:				
Departmental Administration	–	–	$125,032	$275,001
Outpatient Mental Hygiene Clinic	–	–	2,497	55,625
Langley Porter Neuropsychiatric Institute	–	–	–	102,352
Neuropsychiatric Institute at University of California, Los Angeles	–	–	2,983	101,057
Agnews State Hospital	–	–	42,183	359,727
Atascadero State Hospital	–	–	–	147,484
Camarillo State Hospital	–	–	330,958	465,527
DeWitt State Hospital	–	–	137,286	200,870
Mendocino State Hospital	–	–	177,014	203,271
Metropolitan State Hospital	–	–	125,478	324,822
Modesto State Hospital	–	–	111,153	224,558
Napa State Hospital	–	–	324,050	423,960
Patton State Hospital	–	–	162,240	402,363
Stockton State Hospital	–	–	188,879	331,798
Fairview State Hospital	–	–	–	212,728
Pacific State Hospital	–	–	126,308	308,164
Replacement of fire loss	$171,200	–	–	–
Porterville State Hospital	–	–	–	240,236
Sonoma State Hospital	–	–	69,441	358,064
Military Department	–	–	–	57,506
Motor Vehicles	–	–	–	14,625
Increased number of name searches	2,670	–	–	–
Department of Natural Resources:				
Division of Administrative Services	–	–	–	23,439
To complete outdoor recreation plan report	–	$2,000	–	–
Division of Forestry	–	–	291,335	741,257
Emergency fire suppression	675,000	410,000	–	–
Forest insect control	3,000	–	–	–
Division of Mines	–	–	20,156	24,882
Division of Recreation	–	–	–	4,027
Hiring position at higher level than anticpated in budget	–	755	–	–
Division of Small Craft Harbors	–	–	–	3,239
Division of Soil Conservation	–	–	–	18,043
Committee for the Development of the California Public Outdoor Recreation Plan	–	–	4,170	–
To complete final phase of report	20,700	–	–	–
Department of Public Health	–	–	–	449,032
Department of Public Works:				
State Building Standards Commission	–	–	446	–
California Aeronautics Commission	–	–	2,483	3,524
Engine replacement	2,763	–	–	–
Department of Alcoholic Beverage Control	–	–	41,606	184,942
Alcoholic Beverage Control Appeals Board	–	–	–	5,819
Districts Securities Commission	–	–	–	3,155
Department of Investment:				
Division of Corporations	–	–	–	158,376
Department of Professionl and Vocational Standards:				
Division of Administrative Procedure	–	–	–	852
Board of Guide Dogs for the Blind:				
Pro rata charges	1,111	–	–	–
Per diem allowances	243	–	–	–
Administrative hearings	282	–	–	–
Workload increase	–	640	–	–
Public Utilities Commission	–	–	55,208	157,959
Department of Social Welfare:				
Department of Social Welfare	–	–	35,000	224,128
Citizens' Advisory Committee on Aging	–	–	850	1,800
Temporary clerical services for Governor's Conference on Aging	–	1,100	–	–
Department of Veterans Affairs:				
Department of Veterans Affairs	–	–	1,500	41,127
Educational assistance to veterans	300,000	–	–	–
Educational assistance to veterans' dependents	56,500	–	–	–
Veterans Home of California	–	–	82,855	188,898
Department of Water Resources	–	–	–	210,790
Water Rights Board	–	–	30,041	44,900
Reclamation Board	–	–	–	21,862
Colorado River Board	–	–	–	10,124
Water Pollution Control Board	–	–	5,067	30,288
Miscellaneous:				
Refunds of payments of taxes, licenses, fees, etc.	18,000	–	–	–
Totals, State Operations	$1,511,085	$730,089	$10,325,301	$25,816,374

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1959-60 AND 1960-61	GENERAL EMERGENCIES ACTUAL 1959-60	GENERAL EMERGENCIES ESTIMATED 1960-61	SALARY INCREASES ACTUAL 1959-60	SALARY INCREASES ESTIMATED 1960-61
For Capital Outlay				
Department of Education:				
Fresno State College:				
Air conditioning unit	–	$76,000	–	–
Totals, Capital Outlay	–	$76,000	–	–
For Local Assistance				
Department of Education:				
Free textbooks	–	–	$2,552	$3,990
Public Health:				
Assistance to counties for tuberculosis sanatoria	$612,700	–	–	–
Assistance to counties for mosquito control	–	–	2,710	3,600
Assistance to local agencies for treatment of physically handicapped children	–	–	–	36,720
Assistance to counties without local health departments	–	–	–	19,129
Other Purposes:				
State's share of salaries of superior court judges	–	–	–	298,400
Totals, Local Assistance	$612,700	–	$5,262	$361,839
TOTAL ALLOCATIONS	$2,123,785	$806,089	$10,330,563	$26,178,213

RECONCILIATION WITH APPROPRIATIONS

Emergency Fund

APPROPRIATIONS			
Budget Act appropriation	$1,000,000	$1,000,000	$2,000,000
Deficiency Appropriations:			
Chapter 62, Statutes of 1960, First Extraordinary Session	700,000	–	–
Item 278, Chapter 11, Statutes of 1960, First Extraordinary Session	625,839	–	–
Total Available	$2,325,839	$1,000,000	$2,000,000
Allocations included in agencies budgets	—2,123,785	—806,089	–
Unexpended balance, estimated savings	—202,054	–	–
TOTAL EXPENDITURES	–	$193,911	$2,000,000

Salary Increase Fund

APPROPRIATIONS			
Budget Act appropriation	$17,966,627	$26,178,213	–
Allocations included in agencies budgets	—10,330,563	—26,178,213	–
Unexpended balance, estimated savings	—7,636,064	–	–
TOTAL EXPENDITURES	–	–	–

BOND INTEREST AND REDEMPTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Debt service *(General Fund)*	$9,353,413	$16,754,163	$19,240,563	$2,486,400
Debt service *(Olympic Bond Fund)* a	44,687	36,812	35,687	—1,125
Totals	$9,398,100	$16,790,975	$19,276,250	$2,485,275

GENERAL ANALYSIS

Objectives

To pay the interest and principal redemption charges for state general obligation bonds.

Program and Performance

The State Construction Program Bond Act of 1955 and the State Construction Program Bond Act of 1958 provide in total $400,000,000 to meet part of the building construction requirements for the departments of State Government which are financed primarily from General Fund revenues.

Sales of $50,000,000 each were made in December 1958, March 1959, January 1960, and March 1960. Two additional sales of $25,000,000 each are tentatively scheduled during the 1960-61 fiscal year to provide the funds to meet the cash requirements for the authorized projects under construction. The sale of bonds during the 1960-61 fiscal year will complete the financing of projects previously authorized from State Construction Program Bond sources. Two additional sales of $25,000,000 each are tentatively scheduled during the 1961-62 fiscal year to finance new projects included in the 1961-62 Governor's Budget.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues for the payment of debt service.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes were paid from funds which were set aside from General Fund Surplus and placed in the Bond Sinking Fund of 1943. Though the funds required to meet all debt service payments to final maturity were set aside, $5,000,000 was transferred to the State Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District to be repaid from toll revenues.

Sufficient money has been transferred to the Sacramento State Building Interest and Sinking Fund to retire the outstanding Sacramento State Building Bonds.

Debt service requirements for the school building bonds are considered as local assistance and included in the local assistance part of the budget.

This debt service statement does not include the cost of bonds issued for the San Francisco Harbor Development, Small Craft Harbor Development, or the Veterans' Farm and Home Loan Program. Though these bonds are general obligation bonds of the State of California, the debt service costs are primarily obligations of the utility funds and are paid from the respective funds.

Small Craft Harbor Development Bonds were subject to sale in the amount of $3,000,000 on July 19, 1960. Interest income will be earned from bond sale proceeds that are invested until disbursed for the needs of this program. The principal redemption payments for this issue amount to $150,000 annually and begin in the 1965-66 fiscal year. It is anticipated that interest due from contracts will be available to assist in the payment of bond interest costs due semiannually. The first interest costs for this issue will be due during the 1960-61 fiscal year.

California Water Resources Deveolpment Bonds will not be sold during the 1961-62 fiscal year. The first sale of bonds under the recently approved $1,750,000,000 bond authorization will be scheduled during 1963. General Fund appropriations will be made annually in the future to pay the interest and principal due on the bonds that are issued and sold. Premium and accrued interest from completed bond sales will be transferred into the General Fund for payment of debt service, plus revenue from operating projects after maintenance and operation costs are paid on an annual basis.

EXPENDITURE BY ISSUE	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
First Highway of 1909:			
Interest	$32,000	$16,000	–
Redemption	400,000	400,000	–
Second Highway of 1915:			
Interest	50,625	33,750	$16,875
Redemption	375,000	375,000	375,000
Third Highway of 1919:			
Interest	277,500	230,000	182,500
Redemption	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	4,800	4,000	3,200
Redemption	20,000	20,000	20,000
State University Building of 1915:			
Interest	9,900	8,100	6,300
Redemption	40,000	40,000	40,000
State Building and University Buildings of 1925:			
Interest	58,750	47,813	37,188
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	19,687	11,812	10,687
Redemption	25,000	25,000	25,000
State Construction Program of 1955:			
Interest	5,114,838	7,739,500	7,419,500
Redemption	1,600,000	6,400,000	6,400,000
State Construction Program of 1958:			
Interest	–	70,000	2,570,000
Redemption	–	–	800,000
TOTAL EXPENDITURES	$9,398,100	$16,790,975	$19,276,250
Interest	*5,688,100*	*8,280,975*	*10,366,250*
Redemption	*3,710,000*	*8,510,000*	*8,910,000*

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a Donated funds, neither receipts nor expenditures are included in the budget totals.

BOND INTEREST AND REDEMPTION—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
APPROPRIATIONS			
Highway Bond Act, Chapter 383, Statutes of 1909	$432,000	$416,000	–
Highway Bond Act, Chapter 404, Statutes of 1915	425,625	408,750	$391,875
Highway Bond Act, Chapter 93, Statutes of 1919	1,277,500	1,230,000	1,182,500
Sacramento State Building, Chapter 235, Statutes of 1913	120,000	120,000	120,000
San Francisco State Building of 1913	24,800	24,000	23,200
State University Building of 1915	49,900	48,100	46,300
State Buildings and University Buildings, Chapter 161, Statutes of 1925	308,750	297,813	287,188
California Tenth Olympiad, Chapter 313, Statutes of 1927	44,687	36,812	35,687
State Construction Bond Act, Chapter 1709, Statutes of 1955	6,714,838	14,139,500	13,819,500
State Construction Bond Act, Chapter 88, Statutes of 1958, First Extraordinary Session	–	70,000	3,370,000
TOTAL EXPENDITURES	$9,398,100	$16,790,975	$19,276,250
General Fund	*9,353,413*	*16,754,163*	*19,240,563*
Olympic Bond Fund [a]	*44,687*	*36,812*	*35,687*

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE BUILDINGS SINKING AND INTEREST FUND			
Accumulated surplus, July 1 [b]	$3,787,275	$3,862,123	$3,966,365
Revenues: Interest on investments	74,848	104,242	104,913
Accumulated Surplus, June 30 [b]	$3,862,123	$3,966,365	$4,071,278
OLYMPIC BOND FUND			
Accumulated surplus, July 1	$303,448	$267,470	$239,668
Revenues: Interest on investments	8,709	9,010	7,865
Total Resources	$312,157	$276,480	$247,533
Less: Expenditures	44,687	36,812	35,687
Accumulated Surplus, June 30	$267,470	$239,668	$211,846

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[a] Donated funds, neither receipts nor expenditures are included in the budget totals.

[b] The accumulated surplus is in excess of $3,000,000 required to retire the bonds, and will continue to increase by the amount of interest earned on investments until the bonds are redeemed July 2, 1965.

Part II. Capital Outlay Section

SUMMARIES

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY
  A. State Building Program
  B. District Fair Construction Program
  C. Beaches and Parks Acquisition and Improvement Program
  D. Wildlife Conservation Program
  E. State Highway Program
  F. California Water Facilities Program

SUMMARY OF 1961-62 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1961-62—STATE BUILDING PROGRAM

STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

STATEMENT OF FUND CONDITION—STATE CONSTRUCTION PROGRAM FUND

BUDGETS

DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES, INCLUDING ANNUAL HIGHWAY BUDGET REPORT

CAP

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1959-60			Estimated Expenditures, 1960-61			Proposed Expenditures, 1961-62		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
STATE BUILDING PROGRAM									
Department of Agriculture	$15,480	$101,856	$286,200 [p]	$254,747	$14,144	$49,960 [p]	–	$361,000	–
Poultry Improvement Commission	–	–	6,392 [9]	–	–	2,108 [9]	–	–	–
Department of Corrections	581,582	1,529,604	–	14,907,916	4,248,276	–	$399,671	3,310,200	–
Department of the Youth Authority	672,382	4,868,644	–	7,016,672	1,242,196	–	421,325	2,780,805	–
Department of Education	17,138	1,050	–	127,709	108,950	–	115,950	1,639,000	–
University of California	3,356,702	15,396,782	1,864,190 [9]	50,693,435	–	–	1,732,000	46,268,000	–
State College System	8,449,722	21,655,369	696,429 [10]	44,004,725	3,026,176	691,677 [10]	1,200,225	39,255,970	–
Maritime Academy	58,680	569,805	–	58,662	96,395	–	5,000	–	–
Department of Employment	–	–	—111,077 [h]	–	–	—284,303 [6]	–	–	—$272,425 [7]
Department of Finance	981,670	1,363,702	907,448 [1]	1,846,713	93,856	682,990 [2]	—1,430	115,000	309,130 [3]
Department of California Highway Patrol	–	–	54,145 [k]	–	–	1,940,645 [k]	–	–	388,000 [k]
Department of Mental Hygiene	1,974,793	7,489,573	–	11,593,074	630,912	–	1,111,945	3,344,070	–
Military Department	—117,281	–	–	1,938,001	–	–	125,000	139,500	–
Department of Motor Vehicles	–	–	1,001,994 [k]	–	–	14,910,179 [k]	–	–	1,936,900 [k]
Department of Natural Resources—Division of Forestry	718,288	3,020,538	–	4,495,016	1,213,461	–	900,884	2,656,908	–
Department of Public Health	—274	–	–	500,000	–	–	–	50,000	–
California Aeronautics Commission	–	–	–	–	–	3,500 [5]	–	–	–
Department of Veterans Affairs	35,416	–	–	186,154	–	–	49,500	–	–
Department of Water Resources	485,796	–	–	395,739	–	–	84,000	–	–
Unallocated:									
Preliminary plans	100,000	350,000	–	400,000	150,000	–	500,000	–	–
Miscellaneous repairs and improvements	–	–	–	100,000	–	–	100,000	–	–
TOTALS, STATE BUILDING PROGRAM	$17,330,094	$56,346,923	$4,705,721	$138,518,563	$10,824,366	$17,996,756	$6,744,070	$99,920,453	$2,361,605

† Expenditures from bond funds not included in budget totals.
For footnote references, see page 699.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1959-60			Estimated Expenditures, 1960-61			Proposed Expenditures, 1961-62		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations	–	–	$1,109,605 [9]	$93,500	–	$2,538,722 [9]	–	–	$1,575,000 [9]
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources Division of Beaches and Parks: [11]									
Real property acquisition	–	–	$3,040,180 [o]	–	–	$3,983,891 [o]	$3,727,590	–	–
Acquisition and development	–	–	3,895,263 [o]	–	–	4,301,580 [o]	–	–	–
Major construction, improvements, repairs and equipment	–	–	721,321 [o]	–	–	3,554,384 [o]	3,282,681	–	–
Minor construction, improvements and equipment	–	–	433,575 [o]	–	–	1,297,277 [o]	969,886	–	–
Riders' and hikers' trails	–	–	52,978 [o]	–	–	65,275 [o]	67,517	–	–
Acquisition and restoration of historic ships	–	–	122,403 [o]	–	–	120,833 [o]	90,000	–	–
Acquisition, development and improvements of state park in San Francisco	–	–	12,000 [o]	–	–	1,338,000 [o]	–	–	–
Redwood highway relocation	–	–	126,050 [o]	–	–	147,522 [o]	–	–	–
Squaw Valley State Park	–	–	–	–	–	740,300 [o]	–	–	–
Totals, Department of Natural Resources	–	–	$8,403,770 [o]	–	–	$15,549,062 [o]	$8,137,674	–	–
California Olympic Commission	$1,000,000	–	293,280 [o]	–	–	–	–	–	–
Totals, Beaches and Parks Acquisition and Improvement Program	$1,000,000	–	$8,697,050 [o]	–	–	$15,549,062 [o]	$8,137,674	–	–
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game	–	–	$74,223 [m]	–	–	$587,099 [m]	–	–	$409,250 [m]
Wildlife Conservation Board	–	–	703,616 [n]	–	–	1,354,516 [n]	–	–	1,471,715 [n]
Totals, Wildlife Conservation Program	–	–	$777,839	–	–	$1,941,615	–	–	$1,880,965
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, resurfacing, and construction of state highways	–	–	$174,367,502 [8]	–	–	$357,248,377 [8]	–	–	$244,885,807 [8]
Construction of buildings and purchase of equipment	–	–	4,081,213 [8]	–	–	15,775,900 [8]	–	–	9,000,000 [8]
Totals, State Highway Program	–	–	$178,448,715 [8]	–	–	$373,024,277 [8]	–	–	$253,885,807 [8]

† Expenditures from bond funds not included in budget totals.
For footnote references, see page 699.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1959-60			Estimated Expenditures, 1960-61			Proposed Expenditures, 1961-62		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
CALIFORNIA WATER FACILITIES PROGRAM									
Department of Water Resources:									
Construction	–	–	$27,458,063[12]	–	–	$45,221,256[13]	–	–	$47,756,367[4]
GRAND TOTALS, CAPITAL OUTLAY[14]	$18,330,094	$56,346,923	$221,196,993	$138,612,063	$10,824,366	$456,271,688	$14,881,744	$99,920,453	$307,459,744

[h] From Department of Employment Contingent Fund unless otherwise indicated.
[k] From Motor Vehicle Fund unless otherwise indicated.
[m] From Fish and Game Preservation Fund unless otherwise indicated.
[n] From Wildlife Restoration Fund unless otherwise indicated.
[o] From State Beach and Park Fund unless otherwise indicated.
[p] Motor Vehicle Transportation Tax Fund.
[1] $777,684 from Fair and Exposition Fund; —$108,358 from State Beach and Park Fund; and $238,122 from Sixth District Agricultural Association Fund.
[2] $100,995 from Fair and Exposition Fund; $114,932 from State Beach and Park Fund; and $467,063 from Sixth District Agricultural Association Fund.
[3] From Sixth District Agricultural Association Fund.
[4] California Water Fund.
[5] Motor Vehicle Fuel Fund.
[6] —$284,303 from Department of Employment Contingent Fund; in addition there is $3,789,593 from the Unemployment Trust Fund which is not included in budget totals.
[7] —$272,425 from Department of Employment Contingent Fund; in addition there is $7,518,114 from the Unemployment Trust Fund which is not included in budget totals
[8] State Highway Fund.
[9] Fair and Exposition Fund.
[10] State College Fund.
[11] Expenditures for 1959-60 and 1960-61 from State Beach and Park Fund; 1961-62 expenditures from General Fund.
[12] $27,457,976 from California Water Fund; and $87 from Local Projects Assistance Fund.
[13] $43,961,256 from California Water Fund; and $1,260,000 from Local Projects Assistance Fund.
[14] These totals exclude expenditures from Federal Funds, Bond Funds other than State Construction Program Fund, Trust Funds, Working Capital Revolving Funds, Public Service and Enterprise Funds, Retirement Funds, Trust Certificates and funds of District and County Fairs not in State Treasury.
† Expenditures from bond funds not included in budget totals.

SUMMARY OF 1961-62 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

AGENCY		EXPENDITURES					
		General Fund		State Construction Program Fund †		Other Funds	
	Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
STATE BUILDING PROGRAM							
Agriculture:							
Department of Agriculture	$361,000	–	–	$361,000	–	–	–
Department of Corrections:							
Medical Facility	$8,930	$8,930	–	–	–	–	–
Men's Colony, West Facility	–	–	–	–	–	–	–
Men's Colony, East Facility	4,000	4,000	–	–	–	–	–
Institution for Men	148,890	43,890	–	$105,000	–	–	–
State Prison at Folsom	21,300	21,300	–	–	–	–	–
State Prison at San Quentin	94,056	86,056	–	8,000	–	–	–
Correctional Training Facility	145,785	145,785	–	–	–	–	–
Deuel Vocational Institution	165,110	54,710	–	110,400	–	–	–
Conservation Center	1,885,000	35,000	–	1,850,000	–	–	–
Institution for Women	1,236,800	–	–	1,236,800	–	–	–
Totals, Department of Corrections	$3,709,871	$399,671	–	$3,310,200	–	–	–
Department of the Youth Authority:							
Northern California Reception Center	$255,050	$125,500	–	$129,550	–	–	–
Fricot Ranch School for Boys	23,000	23,000	–	–	–	–	–
Fred C. Nelles School for Boys	919,050	63,000	–	856,050	–	–	–
Paso Robles School for Boys	85,900	85,900	–	–	–	–	–
Preston School of Industry	40,200	40,200	–	–	–	–	–
Youth Training School	106,360	8,125	–	98,235	–	–	–
Los Guilucos School for Girls	75,600	75,600	–	–	–	–	–
Ventura School for Girls	1,546,970	–	–	1,546,970	–	–	–
Northern California Youth Center	150,000	–	–	150,000	–	–	–
Totals, Department of the Youth Authority	$3,202,130	$421,325	–	$2,780,805	–	–	–
Department of Education:							
School for the Blind	$17,400	$17,400	–	–	–	–	–
School for the Deaf, Riverside	3,000	3,000	–	–	–	–	–
School for the Deaf, Berkeley	95,550	50,550	$45,000	–	–	–	–
School for Cerebral Palsied Children, Southern California	1,639,000	–	–	$1,639,000	–	–	–
Totals, Department of Education	$1,754,950	$70,950	$45,000	$1,639,000	–	–	–
University of California	$48,000,000	$1,732,000	–	$46,268,000	–	–	–
State College System:							
State College for Alameda County	9,115,300	–	–	9,115,300	–	–	–
Chico State College	702,440	$123,850	–	578,590	–	–	–
Fresno State College	244,150	140,950	–	103,200	–	–	–
Humboldt State College	1,355,815	118,050	–	1,237,765	–	–	–
Long Beach State College	1,163,975	23,100	–	1,140,875	–	–	–
Los Angeles State College	2,585,800	72,300	$125,000	2,388,500	–	–	–
Orange County State College	8,543,400	–	–	8,543,400	–	–	–
Sacramento State College	225,685	85,250	–	140,435	–	–	–
San Diego State College	1,114,600	58,100	–	1,056,500	–	–	–
San Fernando Valley State College	9,353,690	107,100	–	9,246,590	–	–	–
San Francisco State College	375,875	120,750	–	255,125	–	–	–
San Jose State College	2,818,390	118,100	–	2,700,290	–	–	–
Stanislaus State College	510,000	–	–	510,000	–	–	–
California State Polytechnic College	2,347,075	107,675	–	2,239,400	–	–	–
Totals, State College System	$40,456,195	$1,075,225	$125,000	$39,255,970	–	–	–
Maritime Academy	$5,000	$5,000	–	–	–	–	–
Department of Employment	—$272,425	–	–	–	–	$185,000[15]	—$457,425[h]

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[h] From Department of Employment Contingent Fund unless otherwise indicated.

[15] $185,000 from the Department of Employment Contingent Fund and in addition $7,518,114 from Unemployment Trust Fund which is not included in budget totals.

† Expenditures from bond funds not included in budget totals.

UMMARY OF 1961-62 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

AGENCY	Total	EXPENDITURES					
		General Fund		State Construction Program Fund †		Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
STATE BUILDING PROGRAM—Continued							
Department of Finance:							
Building facilities	$348,000	$233,000	–	$115,000	–	–	–
Sixth District Agricultural Association	74,700	74,700	—$309,130 [16]	–	–	–	$309,130 [16]
Totals, Department of Finance	$422,700	$307,700	—$309,130	$115,000	–	–	$309,130
Department of the California Highway Patrol	$388,000	–	–	–	–	$388,000 [k]	–
Department of Mental Hygiene:							
Langley Porter Neuropsychiatric Institute	$22,700	$22,700	–	–	–	–	–
Neuropsychiatric Institute at U.C.L.A.	10,000	10,000	–	–	–	–	–
Agnews State Hospital	123,050	123,050	–	–	–	–	–
Atascadero State Hospital	392,450	56,450	–	$336,000	–	–	–
Camarillo State Hospital	336,910	136,910	–	200,000	–	–	–
DeWitt State Hospital	77,725	67,725	–	10,000	–	–	–
Mendocino State Hospital	230,450	23,650	–	206,800	–	–	–
Metropolitan State Hospital	431,000	124,500	–	306,500	–	–	–
Modesto State Hospital	61,240	51,240	–	10,000	–	–	–
Napa State Hospital	213,620	64,550	–	149,070	–	–	–
Patton State Hospital	80,950	80,950	–	–	–	–	–
Stockton State Hospital	194,400	85,400	–	109,000	–	–	–
Fairview State Hospital	75,900	75,900	–	–	–	–	–
Pacific State Hospital	78,200	78,200	–	–	–	–	–
Porterville State Hospital	28,270	28,270	–	–	–	–	–
Sonoma State Hospital	2,099,150	82,450	–	2,016,700	–	–	–
Totals, Department of Mental Hygiene	$4,456,015	$1,111,945	–	$3,344,070	–	–	–
Military Department	$264,500	$25,000	$100,000	$139,500	–	–	–
Department of Motor Vehicles	$1,936,900	–	–	–	–	$1,936,900 [k]	–
Department of Natural Resources:							
Division of Forestry	$3,557,792	$900,884	–	$2,656,908	–	–	–
Department of Public Health	$50,000	–	–	$50,000	–	–	–
Department of Veterans Affairs	$49,500	$49,500	–	–	–	–	–
Department of Water Resources	$84,000	$84,000	–	–	–	–	–
Unallocated:							
Preliminary plans	$500,000	$500,000	–	–	–	–	–
Miscellaneous repairs and improvements	100,000	100,000	–	–	–	–	–
TOTALS, STATE BUILDING PROGRAM	$109,026,128	$6,783,200	—$39,130	$99,920,453	–	$2,509,900	—$148,295
WATER FACILITIES PROGRAM							
Department of Water Resources	$47,756,367	–	–	–	–	–	$47,756,367 [4]
STATE HIGHWAY PROGRAM							
Division of Highways	$253,885,807	–	–	–	–	$253,885,807 [8]	–
BEACH AND PARK PROGRAM							
Division of Beaches and Parks	$8,137,674	$6,055,567	$2,082,107	–	–	–	–
OTHER PROGRAMS							
District Agricultural Associations	$1,575,000	–	–	–	–	$1,575,000 [j]	–
Department of Fish and Game	409,250	–	–	–	–	409,250 [m]	–
Wildlife Conservation Board	1,471,715	–	–	–	–	1,471,715 [n]	–
TOTAL EXPENDITURES, CAPITAL OUTLAY [17]	$422,261,941	$12,838,767	$2,042,977	$99,920,453	–	$259,851,672	$47,608,072

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[k] From Motor Vehicle Fund unless otherwise indicated.

[m] From Fish and Game Preservation Fund unless otherwise indicated.

[n] From Wildlife Restoration Fund unless otherwise indicated.

[4] California Water Fund.

[8] State Highway Fund.

[9] From Fair and Exposition Fund.

[16] Loan repayment from Sixth District Agricultural Association Fund to General Fund.

[17] These totals exclude expenditures from Federal Funds, Bond Funds other than State Construction Program Fund, Trust Funds, Working Capital Revolving Funds, Public Service and Enterprise Funds, Retirement Funds, Trust Certificates, and funds of District and County Fairs not in State Treasury.

† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1961-62

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	 FROM STATE CONSTRUCTION PROGRAM FUND †	 FROM OTHER FUNDS
The following table summarizes the proposed new appropriations for the 1961-62 fiscal year for the State Building Program by departments. Detailed explanation and description of each project is contained in the agency detail budget.			
Department of Agriculture:			
Construct inspection station—Yermo	–	$361,000	–
Department of Corrections:			
Conservation Center:			
Equip conservation center—Lassen County—phase I	–	$500,000	–
Equip conservation center branch—Tuolumne County—phase I	–	50,000	–
Construct conservation center branch—North Coast	–	1,250,000	–
Equip conservation center branch—North Coast—phase I	–	50,000	–
Deuel Vocational Institution:			
Construct in-service training building	–	110,400	–
Institution for Men:			
Equip addition to hospital	–	105,000	–
State Prison at San Quentin:			
Equip chapel—phase II	–	8,000	–
Institution for Women:			
Construct reception-guidance center	–	1,236,800	–
Minor construction and improvements	$399,671	–	–
Totals, Department of Corrections	$399,671	$3,310,200	–
Department of the Youth Authority:			
Northern California Reception Center and Clinic:			
Construct storm water disposal system	–	$117,600	–
Equip living unit	–	11,950	–
Fred C. Nelles School for Boys:			
Construct classroom building—phase II	–	253,200	–
Equip classroom building—phase II	–	17,300	–
Construct commissary building	–	218,400	–
Equip commissary building	–	16,000	–
Enlarge gymnasium, shower and dressing room facilities	–	92,000	–
Equip gymnasium, shower and dressing room facilities	–	2,600	–
Construct storm drainage system	–	103,800	–
Install security lighting	–	74,600	–
Convert kitchen and dining room into chapels—working drawings	–	11,000	–
Equip 2 living units	–	26,000	–
Equip food service facility	–	41,150	–
Youth Training School:			
Construct visiting room addition	–	98,235	–
Ventura School for Girls:			
Construct 2 50-girl living units	–	744,000	–
Construct additional shops and classrooms	–	228,600	–
Equip new institution	–	574,370	–
Northern California Youth Center:			
Working drawings—initial central services and 400-ward institution	–	150,000	–
Minor construction and improvements	$421,325	–	–
Totals, Department of the Youth Authority	$421,325	$2,780,805	–
Department of Education:			
Special Schools:			
School for Cerebral Palsied Children, Southern California:			
Construct new facility	–	$1,639,000	–
School for the Deaf, Berkeley:			
Construct swimming pool	$41,300	–	–
Minor construction and improvements	29,650	–	–
Totals, Department of Education	$70,950	$1,639,000	–
University of California:			
Berkeley Campus:			
Equip education-psychology building	–	$457,400	–
Equip agricultural greenhouses	–	49,500	–
Construct environmental design building		6,018,700	–
Construct photosynthesis laboratory	–	415,200	–
Construct and equip sanitary engineering building	–	235,000	–
Construct and equip alterations to Haviland Hall	–	348,100	–
Construct alterations to Hearst mining building	–	611,400	–
Construct alterations to life sciences building	–	636,000	–
Construct alterations to home economics building	–	216,900	–
Construct biochemistry building	–	2,822,000	–
Working drawings for physical science lecture hall	–	23,500	–
Construct utilities	–	391,500	–
Working drawings for chemistry—unit 2	–	200,000	–
Land acquisition	–	680,000	–
Davis Campus:			
Equip partially physical science—unit 1	–	50,000	–
Construct and equip addition to physical education building	–	678,500	–
Construct office section of classroom and office building—unit 2	–	1,175,900	–
Construct library addition to and make alterations to library-administration building	–	1,820,000	–
Construct veterinary science laboratory animal housing—unit 2	–	151,700	–
Construct and equip poultry husbandry building for experimental birds	–	174,700	–

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† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1961-62—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
La Jolla Campus:			
Complete construction and equip partially building B for school of science and engineering	–	$520,000	–
Construct building C for school of science and engineering	–	2,465,000	–
Construct utilities and site development—step 2 for school of science and engineering	–	250,000	–
Los Angeles Campus:			
Equip graduate school of business administration building	–	257,300	–
Equip engineering unit 3	–	335,000	–
Complete addition to chemistry-geology building—step 1	–	182,000	–
Construct north campus library—unit 1	–	4,943,000	–
Construct physics—unit 2	–	5,408,400	–
Working drawings for art—unit 2	–	132,000	–
Construct life sciences graduate instruction and research—unit 2	–	1,297,000	–
Construct utilities, roads and walks to north campus area	–	195,000	–
Working drawings for university activities memorial center	–	163,000	–
Working drawings for addition to the administration building	–	72,500	–
Los Angeles Medical Center:			
Construct physical rehabilitation unit	–	3,561,000	–
Riverside Campus:			
Construct humanities building	–	3,372,400	–
Construct addition to the library building	–	1,795,000	–
Land acquisition	–	650,000	–
Construct improvements to field 9	–	60,300	–
Construct protective filters and coolers for glasshouses—step 1	–	246,500	–
San Francisco Campus:			
Construct primary electrical system expansion	–	295,500	–
Working drawings for addition to and alterations to clinics building	–	174,000	–
Santa Barbara Campus:			
Equip library—unit 2	–	191,000	–
Construct classroom wing of classroom and office—unit 2	–	1,074,600	–
Construct utilities and site development	–	208,800	–
Construct central laboratory for radioactive materials	–	666,000	–
Land acquisition	–	596,700	–
Minor construction and improvements	$1,732,000	–	–
Totals, University of California	$1,732,000	$46,268,000	–
State College System:			
State College of Alameda County:			
Construct fine arts building	–	$2,356,500	–
Construct science building	–	5,415,000	–
Site development and working drawings for future site development	–	943,800	–
Initial complement of equipment	–	400,000	–
Chico:			
Remodel administration building—phase II	–	410,600	–
Working drawings for engineering building	–	65,000	–
Equip remodeled administration building—phase I	–	4,060	–
Equip men's gymnasium	–	98,930	–
Fresno:			
Working drawings for library addition	–	60,000	–
Equip men's gymnasium	–	43,200	–
Humboldt:			
Working drawings for remodel library	–	20,000	–
Construct outdoor physical education facility	–	226,400	–
Construct corporation yard	–	480,000	–
Equip corporation yard	–	19,540	–
Working drawings for marine fisheries laboratory	–	32,550	–
Construct surface parking	–	133,500	–
Equip education psychology building	–	115,200	–
Equip library	–	122,100	–
Equip engineering curricula	–	88,475	–
Long Beach:			
Working drawings for health service building	–	43,600	–
Equip engineering building—phase II	–	761,800	–
Equip administration addition	–	17,750	–
Equip fine arts wing No. 3	–	260,945	–
Equip science wing No. 3—phase II	–	56,780	–
Los Angeles:			
Site acquisition, development and construction—parking	–	1,258,000	–
Working drawings for engineering addition—partial cost	–	100,000	–
Working drawings for classroom No. 2—partial cost	–	200,000	–
Construct feeding facility	–	380,500	–
Equip science building—phase II	–	450,000	–
Orange:			
Construct science building and boiler plant	–	8,293,400	–
Working drawings for music, speech, drama building	–	250,000	–

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† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1961-62—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
State College System—Continued			
Sacramento:			
Working drawings for music building addition	–	$95,000	–
Equip women's gymnasium	–	45,435	–
San Diego:			
Construct surface parking	–	173,000	–
Working drawings for classroom building	–	180,000	–
Construct boiler addition	–	123,500	–
Equip life science and psychology building—1st increment	–	500,000	–
Working drawings for little theater	–	80,000	–
San Fernando Valley:			
Site acquisition	–	1,300,000	–
Working drawings for engineering building	–	250,000	–
Construct classroom building No. 1	–	7,108,040	–
Working drawings for administration classroom building	–	200,000	–
Construct outdoor physical education	–	148,000	–
Equip gym pool and outdoor physical education	–	165,550	–
Street improvements—Zelzah Avenue	–	75,000	–
San Francisco:			
Working drawings psychology and air science building	–	60,000	–
Working drawings music and speech addition	–	90,000	–
Working drawings faculty office building	–	20,000	–
Equip multistory garage	–	10,125	–
Equip engineering curricula	–	75,000	–
San Jose:			
Working drawings for science building No. 2	–	500,000	–
Equip engineering building—phase I	–	2,000,000	–
Equip aeronautics building	–	200,290	–
Stanislaus:			
Site development and working drawings	–	510,000	–
California Polytechnic (San Luis Obispo):			
Equip engineering program—1st increment	–	260,100	–
Remodel administration building—phase I	–	115,000	–
Equip remodeled administration building	–	113,780	–
Equip food processing building	–	256,900	–
Equip physical science building	–	137,600	–
Site development—utilities	–	243,030	–
California Polytechnic (Kellogg-Voorhis):			
Construct surface parking	–	26,100	–
Water development—off-campus	–	164,000	–
Working drawings for engineering addition	–	200,000	–
Working drawings for men's gymnasium and pool	–	100,000	–
Remodel physics building	–	42,500	–
Equip physics building	–	67,740	–
Site development	–	233,000	–
Equip administration classroom building	–	93,500	–
Equip agriculture classroom building	–	186,150	–
Minor construction and improvements	$1,075,225	–	–
Totals, State College System	$1,075,225	$39,255,970	–
California Maritime Academy:			
Minor construction and improvements	$5.000	–	–
Department of Employment:			
Site Acquisition for Parking and/or Building Expansion:			
Pasadena	–	–	*$85,000*[g]
Sacramento	–	–	*150,000*[g]
Vallejo	–	–	*50,000*[g]
San Francisco	–	–	*143,000*[g]
Oakland	–	–	*535,000*[g]
Richmond	–	–	*175,000*[g]
Modesto	–	–	*420,000*[g]
Berkeley	–	–	*220,000*[g]
El Centro	–	–	*125,000*[g]
Marysville	–	–	*200,000*[g]
Merced	–	–	*75,000*[g]
Porterville	–	–	*75,000*[g]
Construct and equip building addition and parking lot—Hollywood	–	–	*400,300*[g]
Alter and equip existing building—Hollywood	–	–	100,000[h]
Construct and equip building addition—San Bernardino	–	–	*376,592*[g]
Alter and equip existing building—San Bernardino	–	–	75,000[h]
Construct and equip office building and parking lot—Los Angeles	–	–	*643,000*[g]

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[g] From Unemployment Trust Fund (Reed Act), and not included in budget totals.

[h] From Department of Employment Contingent Fund unless otherwise indicated.

† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1961-62—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
Department of Employment—Continued			
Construct and equip building addition—Sacramento warehouse	–	–	*$102,100* g
Construct and Equip New Office Building:			
Pasadena	–	–	*435,000* g
Oakland	–	–	*725,673* g
Richmond	–	–	*503,464* g
Modesto	–	–	*455,900* g
Berkeley	–	–	*319,192* g
El Centro	–	–	*303,000* g
Marysville	–	–	*280,349* g
Merced	–	–	*200,000* g
Porterville	–	–	*170,849* g
Preliminary plans for fiscal year 1962-63	–	–	*20,000* g
Minor construction and improvements	–	–	10,000 h
Minor construction and improvements	–	–	*329,695* g
Totals, Department of Employment	–	–	$185,000 h
	–	–	*$7,518,114* g
Department of Finance:			
General Activities:			
Elevator modernization—Los Angeles State Building	–	$100,000	–
Acquisition of site for microwave radio vault	–	15,000	–
Minor construction and improvements	$233,000	–	–
Totals, General Activities	$233,000	$115,000	–
Sixth District Agricultural Association:			
Minor construction and improvements	$74,700	–	–
Department of the California Highway Patrol:			
Fresno Office:			
Construction	–	–	$240,000 k
Merced Office:			
Construction	–	–	148,000 k
Totals, Department of the California Highway Patrol	–	–	$388,000 k
Department of Mental Hygiene:			
State Hospitals:			
Atascadero:			
Emergency security alterations	–	$336,000	–
Camarillo:			
Construct canteen building	–	180,000	–
Equip canteen building	–	20,000	–
DeWitt:			
Master plan for new facility	–	10,000	–
Mendocino:			
Replace boilers	–	206,800	–
Metropolitan:			
Replace boiler facilities	–	306,500	–
Modesto:			
Master plan for new facility	–	10,000	–
Napa:			
Remodel serving areas, south ward group—phase II	–	137,070	–
Equip serving areas	–	12,000	–
Stockton:			
Construct addition to units A and B, cottage 12	–	99,000	–
Equip additions to units A and B, cottage 12	–	10,000	–
Sonoma:			
Construct wards and treatment unit for severely handicapped	–	2,000,000	–
Equip school addition	–	16,700	–
Minor construction and improvements	$1,111,945	–	–
Totals, Department of Mental Hygiene	$1,111,945	$3,344,070	–
Military Department:			
Construct California Air National Guard Base food service facilities—Ontario	–	$139,500	–
Minor construction and improvements	$25,000	–	–
Totals, Military Department	$25,000	$139,500	–
Department of Motor Vehicles:			
Sacramento headquarters building—additional parking	–	–	$460,000 k
Yuba City—additional parking	–	–	17,500 k
North Hollywood office building—construction	–	–	300,000 k
Santa Ana office building—construction	–	–	237,000 k
San Bernardino office building—construction	–	–	348,400 k
Pasadena office building—construction	–	–	303,200 k
Stockton office building—construction	–	–	174,000 k
Minor construction and improvements	–	–	96,800 k
Totals, Department of Motor Vehicles	–	–	$1,936,900 k

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g From Unemployment Trust Fund (Reed Act), and not included in budget totals.
h From Department of Employment Contingent Fund unless otherwise indicated.
k From Motor Vehicle Fund unless otherwise indicated.
† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1961-62—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
Department of Natural Resources:			
Division of Forestry:			
Purchase of sites for forestry conservation camps	–	$55,000	–
Purchase of land for Placer Ranger Unit headquarters	–	35,000	–
Site acquisition—various locations	–	38,000	–
Construct District V headquarters	–	636,610	–
Construct office and warehouse—Oroville Ranger Unit	–	137,064	–
Equip office and warehouse—Oroville Ranger Unit	–	7,700	–
Construct messhall and barracks—Orange County Ranger Unit	–	126,550	–
Equip messhall and barracks—Orange County Ranger Unit	–	6,304	–
Construct messhall and barracks—Santa Cruz Ranger Unit	–	96,625	–
Equip messhall and barracks—Santa Cruz Ranger Unit	–	3,420	–
Construct Sonoma Conservation Camp	–	171,125	–
Equip Sonoma Conservation Camp	–	134,721	–
Construct Rainbow Conservation Camp—1st phase	–	434,400	–
Equip Rainbow Conservation Camp—1st phase	–	54,091	–
Construct California Men's Colony Conservation Camp	–	30,000	–
Equip California Men's Colony Conservation Camp	–	195,127	–
Equip Lassen, Humboldt and Tuolumne Conservation Centers	–	495,171	–
Engineering, planning and inspection services	$132,917	–	–
Minor construction and improvements	767,967	–	–
Totals, Division of Forestry	$900,884	$2,656,908	–
Department of Public Health:			
Site acquisition for Berkeley headquarters building addition	–	$50,000	–
Department of Veterans Affairs:			
Veterans' Home of California:			
Minor construction and improvements	$49,500	–	–
Department of Water Resources:			
Minor construction and improvements	$84,000	–	–
Unallocated:			
Preliminary plans	$500,000	–	–
Miscellaneous repairs and improvements	100,000	–	–
TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING PROGRAM	$6,783,200	$99,920,453	$2,509,900*

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† Expenditures from bond funds not included in budget totals.

* Does not include $7,518,114 from the Unemployment Trust Fund which is not included in the overall budget totals.

STATE BUILDING PROGRAM

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CAPITAL OUTLAY AND SAVINGS FUND			
Accumulated surplus, July 1	$23,857,050	–	–
Prior year adjustment	–	–	–
Accumulated Surplus, Adjusted	$23,857,050	–	–
Transfers to Other Funds:			
General Fund	—$23,857,050	–	–
Total Resources	–	–	–
Accumulated Surplus, June 30	–	–	–
STATE CONSTRUCTION PROGRAM FUND [a]			
Available funds, July 1	$218,018,032	$161,625,595	$150,781,229
Total Resources	$218,018,032	$161,625,595	$150,781,229
Less Expenditures:			
Agriculture	$101,856	$14,144	$361,000
Corrections	1,529,604	4,248,276	3,310,200
Youth Authority	4,868,644	1,242,196	2,780,805
Department of Education	1,050	108,950	1,639,000
University of California	15,396,782	–	46,268,000
State College System	21,655,369	3,026,176	39,255,970
Maritime Academy	569,805	96,395	–
Finance	1,363,702	93,856	115,000
Fairs and Expositions	–	–	–
Mental Hygiene	7,489,573	630,912	3,344,070
Military	–	–	139,500
Natural Resources	3,020,538	1,213,461	2,656,908
Public Health	–	–	50,000
Public Works	–	–	–
Veterans Affairs	–	–	–
Water Resources	–	–	–
Unallocated	350,000	150,000	–
Total Expenditures, Capital Outlay	$56,346,923	$10,824,366	$99,920,453
Printing and preparing bonds	45,514	20,000	20,000
Total Expenditures	$56,392,437	$10,844,366	$99,940,453
Available Funds, June 30	$161,625,595	$150,781,229	$50,840,776
Reserve for appropriations	–	–	*562,400*
Available balance	–	–	*50,278,376*

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[a] Interest included with earnings in pooled money investment account, in accordance with Chapter 1542, Statutes of 1957.

DEPARTMENT OF AGRICULTURE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors, and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the 56 offices of the county agriculture commissioners and consists of protection of plants and animals from infectious diseases, pest animals, weeds and injurious insects and the prevention of the introduction and spre of crop and livestock pests and diseases.

This budget provides for the relocation of a plant quaranti inspection station at Yermo due to a realignment of the hig way in the vicinity of the present station in keeping with t interstate highway plan.

STATE BUILDING PROGRAM

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROPOSED 1961-62 EXPENDITURES [a]			
Construct Plant Quarantine Inspection Station—Yermo	–	–	$361,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Purchase site for Plant Quarantine Station at Twentynine Palms	$3,150	$203	–
Purchase site for Fruit and Vegetable Standardization Stations at:			
Beaumont	–	5,000	–
Gorman	–	1,000	–
Construct Plant Quarantine Station at:			
Truckee (partial cost)	101,856	1,944	–
State Construction Program Fund			
Truckee (partial cost)	402	348	–
Blythe (partial cost)	286,200	49,960	–
Motor Vehicle Transportation Tax Fund			
Blythe (partial cost)	–	33,346	–
Twentynine Palms (partial cost)	–	750	–
Twentynine Palms (partial cost)	–	12,200	–
State Construction Program Fund			
Construct Fruit and Vegetable Standardization Stations at:			
Beaumont	–	99,300	–
Gorman	–	83,700	–
Minor Projects: [c]			
Departmental administration	28	–	–
Employee Housing at:			
Vidal	–	19,000	–
Tulelake	–	9,000	–
Increase Fresno district office space	11,900	3,100	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$403,536	$318,851	$361,000
General Fund	*15,480*	*254,747*	–
State Construction Program Fund [d]	*101,856*	*14,144*	*361,000*
Motor Vehicle Transportation Tax Fund	*286,200*	*49,960*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$15,000	$217,000	–
Allocated from:			
Section 16409, Government Code:			
Budget Act of 1958, Item 274	415	–	–
Budget Act of 1958, Item 276.1	–	24,946	–
Prior Year Balances Available:			
Budget Act of 1959, Item 279(a)	–	3,100	–
Budget Act of 1958, Item 276	1,500	1,098	–
Budget Act of 1958, Item 276.1	8,400	8,400	–
Budget Act of 1958, Item 274	2,938	203	–
Budget Act of 1957, Item 286	134	–	–
Budget Act of 1956, Item 291	28	–	–
Total Available	$28,415	$254,747	–
Available in subsequent year	—12,801	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 286	—134	–	–
TOTAL EXPENDITURES	$15,480	$254,747	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from **General Fund** unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$361,000
Allocated From:			
Section 16354, Government Code:			
Budget Act of 1958, Item 275(a)	–	$12,200	–
Prior Year Balances Available:			
Budget Act of 1958, Item 275(b)	$103,800	1,944	–
Total Available	$103,800	$14,144	$361,000
Available in subsequent year	—1,944	–	–
TOTAL EXPENDITURES	$101,856	$14,144	$361,000
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Allocated From:			
Section 16352, Government Code:			
Budget Act of 1958, Item 276.2	–	$45,000	–
Prior Year Balances Available:			
Budget Act of 1958, Item 276.2	$291,160	4,960	–
Total Available	$291,160	$49,960	–
Available in subsequent year	—4,960	–	–
TOTAL EXPENDITURES	$286,200	$49,960	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$403,536	$318,851	$361,000
General Fund	*15,480*	*254,747*	–
State Construction Program Fund	*101,856*	*14,144*	*361,000*
Motor Vehicle Transportation Tax Fund	*286,200*	*49,960*	–

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[d] Expenditures from bond funds not included in budget totals.

POULTRY IMPROVEMENT COMMISSION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

This commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys. The work is divided into 2 distinct areas, the chicken project which is located near Modesto and the tu key project which is located near Keyes.

No expenditures are proposed for the 1961-62 fiscal year.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[j]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects:			
Bisect 40 turkey range pens	$2,309	–	–
Construct equipment and feed storage building	4,083	–	–
Alteration and improvement projects under $5,000	–	$2,108	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$6,392	$2,108	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$8,500	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 287	134	–	–
Budget Act of 1959, Item 280	–	$2,108	–
Total Available	$8,634	$2,108	–
Available in subsequent years	—2,108	–	–
Unexpended balance, estimated savings	—134	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$6,392	$2,108	–

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[j] From State Fair and Exposition Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Conservation Center	$12,883	$10,266,043	$35,000
Correctional Training Facility	150,745	393,088	145,785
Deuel Vocational Institution	106,744	210,436	54,710
State Prison at Folsom	23,053	275,679	21,300
Institution for Men	177,638	397,766	43,890
Medical Facility	—6,626	246,625	8,930
Men's Colony—East Facility	–	2,275,000	4,000
Men's Colony—West Facility	28,469	87,959	–
State Prison at San Quentin	86,800	643,260	86,056
Institution for Women	1,876	112,060	–
Total Expenditures	$581,582	$14,907,916	$399,671
State Construction Program Fund d			
Conservation Center	$273,295	$3,686,719	$1,850,000
Correctional Training Facility	163,807	96,681	–
Deuel Vocational Institution	38,356	7,144	110,400
State Prison at Folsom	5,694	21,470	–
Institution for Men	119,330	224,112	105,000
Men's Colony—East Facility	252,940	111,300	–
State Prison at San Quentin	18,589	81,411	8,000
Institution for Women	657,593	19,439	1,236,800
Total Expenditures	$1,529,604	$4,248,276	$3,310,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,111,186	$19,156,192	$3,709,871
General Fund	*581,582*	*14,907,916*	*399,671*
State Construction Program Fund d	*1,529,604*	*4,248,276*	*3,310,200*

GENERAL ANALYSIS

The 5-year building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards:

For cell buildings—1 bed and 1 prisoner per cell.

For dormitory—1 bed per 50 square feet.

The 1961-62 major construction program is primarily directed to progress toward the goals set forth above and some expansion of capacity to meet the needs of an increasing population. The proposed construction to increase the rated capacity is limited to a 120-inmate capacity, reception-guidance center at the Institution for Women and the construction and equipment of the Conservation Center, North Coast Branch for 160-inmate capacity.

Utilities and auxiliary buildings are proposed to meet the requirements at the various institutions to handle the increasing inmate population. These facilities include an in-service training building at the Deuel Vocational Institution and numerous items for equipment to be installed in previously authorized projects which include equipment for: the conservation center at Lassen County; the Tuolumne Conservation Center Branch; the hospital addition at the Institution for Men; and the second phase of the chapel at San Quentin.

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d Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1961-62 PROPOSED PROJECTS AFFECTING INMATE CAPACITY

LINE		BED CAPACITY 1960-61	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1961-62			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1										
2	GRAND TOTALS—Capacities June 30, 1960	16,446	---	---	---	---	---	---	---	---
3										
4	GRAND TOTALS—Construction Projects	---	---	4,941	45	---	280	---	5,221	45
5	Conservation Center—Lassen County	---	1962-63	1,200	---	---	---	---	1,200	---
6	Branch Conservation Center—Tuolumne County	---	1962-63	160	---	---	---	---	160	---
7	Branch Conservation Center—North Coast	---	---	---	---	1962-63	160	---	160	---
8	Mono-Inyo Conservation Camp	---	1961-62	80	---	---	---	---	80	---
9	Correctional Training Facility—Soledad	3,313	---	---	---	---	---	---	---	---
10	Mobile Conservation Camp	---	1960-61	40	---	---	---	---	40	---
11	Mountain Home Conservation Camp	---	1960-61	80	---	---	---	---	80	---
12	Coalinga Conservation Camp	---	1960-61	—30	---	---	---	---	—30	---
13	Slack Canyon Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
14	Deuel Vocation Institution	1,215	---	---	---	---	---	---	---	---
15	New Reception-Guidance Center	---	1960-61	300	---	---	---	---	300	---
16	State Prison at Folsom	2,455	---	---	---	---	---	---	---	---
17	Mobile Conservation Camp	---	1960-61	40	---	---	---	---	40	---
18	Inter-Mountain Conservation Camp	---	1960-61	80	---	---	---	---	80	---
19	Institution for Men:									
20	Chino	1,940	---	---	---	---	---	---	---	---
21	Addition to Reception-Guidance Center	---	1960-61	150	---	---	---	---	150	---
22	Addition to Hospital	---	1961-62	38	11	---	---	---	38	11
23	Don Lugo Conservation Camp	---	1960-61	80	---	---	---	---	80	---
24	Minnewawa Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
25	Oak Glen Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
26	Puerta La Cruz Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
27	Pilot Rock Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
28	Isabella Highway Road Camp	---	1961-62	100	---	---	---	---	100	---
29	Cedar Springs Highway Road Camp	---	1961-62	—113	---	---	---	---	—113	---
30	Tehachapi Branch	300	---	---	---	---	---	---	---	---
31	Dormitory Addition	---	1960-61	80	34	---	---	---	80	34
32	Medical Facility	1,935	---	---	---	---	---	---	---	---
33	Men's Colony—East Facility	---	---	---	---	---	---	---	---	---
34	New Medium Security Institution	---	1961-62	2,400	---	---	---	---	2,400	---
35	Men's Colony—West Facility	1,350	---	---	---	---	---	---	---	---
36	State Prison at San Quentin	3,257	---	---	---	---	---	---	---	---
37	Isolation-Segregation Building	---	1960-61	76	---	---	---	---	76	---
38	Mobile Conservation Camp	---	1960-61	40	---	---	---	---	40	---
39	Alder Conservation Camp	---	1960-61	80	---	---	---	---	80	---
40	Parlin Fork Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
41	Chamberlain Creek Conservation Camp	---	1960-61	—20	---	---	---	---	—20	---
42	Deadwood Conservation Camp	---	1961-62	80	---	---	---	---	80	---
43	Institution for Women	681	---	---	---	---	---	---	---	---
44	Sixth Cottage	---	1960-61	120	---	---	---	---	120	---
45	Reception-Guidance Center	---	---	---	---	1963-64	120	---	120	---
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DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963
Total Population	20,365	21,515	22,715	23,634
Capacities	16,446	17,442	19,947	21,567
Population in Excess of Capacity	3,919	4,073	2,768	2,067
MALES				
CONSERVATION CENTER AND CAMPS, LASSEN—				
Population	–	–	–	–
Center capacity	–	–	–	*1,100*
Camp capacity	–	–	–	*720*
Excess population	–	–	–	–
CONSERVATION BRANCH AND CAMPS, TUOLUMNE—				
Population	–	–	–	–
Branch capacity	–	–	–	*80*
Camp capacity	–	–	–	*740*
Excess population	–	–	–	–
CONSERVATION BRANCH AND CAMPS, NORTH COAST				
Population	–	–	–	–
Branch capacity	–	–	–	*80*
Camp capacity	–	–	–	*588*
Excess population	–	–	–	–
CORRECTIONAL TRAINING FACILITY, SOLEDAD—				
Population	3,675	3,745	3,745	–
Capacity	*3,313*	*3,383*	*3,383*	*3,023*
Excess population	*362*	*362*	*362*	–
DEUEL VOCATIONAL INSTITUTION—				
Population	1,400	1,700	1,515	–
Capacity	*1,215*	*1,515*	*1,515*	*1,515*
Excess population	*185*	*185*	–	–
STATE PRISON AT FOLSOM—				
Population	2,937	3,207	3,007	–
Capacity	*2,455*	*2,575*	*2,575*	*2,019*
Excess population	*482*	*632*	*432*	–
INSTITUTION FOR MEN—				
Chino:				
Population	2,715	2,730	2,555	–
Capacity	*1,940*	*2,090*	*2,115*	*2,015*
Excess population	*775*	*640*	*440*	–
Tehachapi Branch:				
Population	470	595	595	–
Capacity	*300*	*380*	*380*	*380*
Excess population	*170*	*215*	*215*	–
MEDICAL FACILITY—				
Population	1,975	1,950	2,005	–
Capacity	*1,935*	*1,935*	*1,935*	*1,935*
Excess population	*40*	*15*	*70*	–
MEN'S COLONY—EAST FACILITY—				
Population	–	–	2,400	–
Capacity	–	–	*2,400*	*2,400*
Excess population	–	–	–	–
MEN'S COLONY—WEST FACILITY—				
Population	1,350	1,350	1,350	–
Capacity	*1,350*	*1,350*	*1,350*	*1,350*
Excess population	–	–	–	–
STATE PRISON AT SAN QUENTIN—				
Population	4,953	5,338	4,563	–
Capacity	*3,257*	*3,413*	*3,493*	*2,821*
Excess population	*1,696*	*1,925*	*1,070*	–
Total Male Population	19,475	20,615	21,735	–
Total Capacity for Males	15,765	16,641	19,146	20,766
Excess Male Population	3,710	3,974	2,589	–
FEMALES				
INSTITUTION FOR WOMEN—CORONA—				
Population	890	900	980	–
Capacity	*681*	*801*	*801*	*801*
Excess population	*209*	*99*	*170*	–

DEPARTMENT OF CORRECTIONS—Continued

Conservation Center

The Conservation Center is being constructed on 1,120 acres located in Lassen County, approximately 7 miles east of Susanville. It was authorized by Chapter 1583, Statutes of 1959, and has a projected completion date of June 30, 1962. It is to be built of reinforced concrete and brick and is to house 600 minimum and 600 medium custody inmates.

Because of favorable construction costs, phase II of the Lassen center will be authorized during the current year from current appropriations. This final phase includes a chapel and an employee housing facility.

There are to be 2 branches of 160-inmate population each, located in Tuolumne County and the North Coast area and an 80-bed capacity facility located in the Mono-Inyo area. The branches are to consist of barracks, administration building, messhall and kitchen, dayrooms, warehouses, and forestry facilities of semipermanent wooden frame construction.

The Conservation Center and branches are to serve as a matériel and inmate manpower support center for the conservation camp operated by the Division of Forestry and the Division of Highways. This budget proposes to equip the Conservation Center and the Tuolumne Branch and to construct and equip the North Coast Branch.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip Conservation Center—Lassen County—phase I	–	–	$500,000
To equip this facility for 1,200 which was authorized in 1959-60 and is scheduled for completion in July 1962.			
Equip Conservation Center Branch—Tuolumne County—phase I	–	–	50,000
To equip this facility for 160 inmates, which was authorized in 1959-60 and is scheduled for completion in July 1962.			
Construct Conservation Center Branch—North Coast	–	–	1,250,000
Equip Conservation Center Branch—North Coast—phase I	–	–	50,000
This project will provide capacity for 160 inmates in the conservation program.			
Minor Projects:[c]			
Construct microwave system	–	–	35,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct Conservation Center—Lassen County:			
General Fund	–	$8,147,086	–
State Construction Program Fund	–	2,040,014	–
Construct Conservation Center Branch—Tuolumne County	–	1,039,300	–
Construct Conservation Center Branch—Mono-Inyo Counties	–	1,077,900	–
Site acquisition for Center and Branches	$53,295	166,705	–
State Construction Program Fund			
Working drawings for Center and Branches	220,000	305,000	–
State Construction Program Fund			
Site development for Center and Branches	–	650,000	–
State Construction Program Fund			
Equip Conservation Center	–	525,000	–
State Construction Program Fund			
Minor Projects:[c]			
Alterations and improvements under $5,000	12,883	1,757	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$286,178	$13,952,762	$1,885,000
General Fund	*12,883*	*10,266,043*	*35,000*
State Construction Program Fund[d]	*273,295*	*3,686,719*	*1,850,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$14,640	$10,264,286	$35,000
Prior Year Balances Available:			
Budget Act of 1959, Item 292.1	–	1,757	–
Total Available	$14,640	$10,266,043	$35,000
Available in subsequent year	—1,757	–	–
TOTAL EXPENDITURES	$12,883	$10,266,043	$35,000

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Conservation Center—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$3,960,014	–	$1,850,000
Prior Year Balances Available:			
Budget Act of 1959, Item 292.2	–	$3,686,719	–
Total Available	$3,960,014	$3,686,719	$1,850,000
Available in subsequent year	—3,686,719	–	–
TOTAL EXPENDITURES	$273,295	$3,686,719	$1,850,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$286,178	$13,952,762	$1,885,000
General Fund	*12,883*	*10,266,043*	*35,000*
State Construction Program Fund [d]	*273,295*	*3,686,719*	*1,850,000*

Correctional Training Facility

This is a medium security institution with agricultural, industrial, academic, and vocational training programs. It is located on 907 acres of land in the Salinas Valley about 4 miles north of Soledad.

The central facility is a permanent, reinforced concrete construction and was completed in December, 1951 with a rated capacity of 1,527 inmates. A temporary barracks-type facility with rated capacity of 272, but an administrative population quota of about 630, operates as a farm unit. The new north unit has a rated capacity of 1,224. Four camps totaling 270 inmates are administered from the central institution. In July, 1960 a 40-capacity mobile camp was activated. In December, 1960 a new 80-capacity conservation camp will be opened and an old 30-capacity camp will be closed. After these changes the total rated capacity of the Correctional Training Facility will be 3,383. The construction program consists of minor projects totaling $145,785 to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects: [c]			
Replace boiler—barracks	–	–	$8,000
Recondition culinary refrigerators—2d of 2 increments	–	–	18,300
Recondition buildings—barracks	–	–	22,030
Recondition quonsets and residences	–	–	16,100
Replace slaughterhouse boiler	–	–	5,800
Construct pit silo	–	–	6,100
Construct 2 dairy corrals	–	–	9,500
Construct vocational agriculture classroom	–	–	28,400
Relocate and construct vocational agriculture facilities	–	–	12,975
Pave roads, recreation and parking areas—2d of 3 increments	–	–	5,080
Alteration and improvement projects under $5,000	–	–	13,500
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct addition to industries warehouse	–	$88,700	–
Construct addition to dairy	–	80,000	–
Equip addition to North Facility administration building	–	6,500	–
Construct addition to North Facility administration building	$160,100	–	–
State Construction Program Fund			
Install additional water lines	46,500	–	–
State Construction Program Fund			
Equip additional warehouse	5,695	305	–
Equip additional vocational shops	62,514	121,486	–
Construct additional warehouse	—4,037 [e]	7,661	–
State Construction Program Fund			
Construct industries building	7,502	32,571	–
State Construction Program Fund			
Construct additional vocational shops	—46,258 [e]	56,449	–
State Construction Program Fund			
Construct addition to dairy	6,395	–	–
State Construction Program Fund			
Construct sewage effluent holding basin	—6,055 [e]	–	–
State Construction Program Fund			
Additional sewage disposal capacity	—4,066 [e]	–	–
State Construction Program Fund			
Additional boiler	—1,514 [e]	–	–
State Construction Program Fund			

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Correctional Training Facility—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Install Water Closets and Lavatories in Existing Cells:			
General Fund	–	$34,339	–
State Construction Program Fund	—$5,933 e	–	–
Equip additional cell buildings	—10,350 e	–	–
State Construction Program Fund			
Minor Projects: c			
Replace dishwashing machines	–	12,000	–
Convert dairy and slaughterhouse boilers to gas operation	–	9,000	–
Pave roads, recreation areas and parking areas—1st of 3 increments	–	9,000	–
Construct emergency lighting facilities	–	5,000	–
Install sawdust exhaust system in furniture refinishing and repair shop	–	5,000	–
Provide primary disposal ponds	27,925	–	–
Recondition culinary refrigerators—1st of 2 increments	25,000	610	–
Install emergency lighting	9,699	–	–
Recondition buildings—barracks	21,147	960	–
Alteration and improvement projects under $5,000	20,288	20,188	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$314,552	$489,769	$145,785
General Fund	*150,745*	*393,088*	*145,785*
State Construction Program Fund d	*163,807*	*96,681*	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$93,605	$232,200	$145,785
Allocated From:			
Section 16409, Government Code	–	610	–
Prior Year Balances Available:			
Budget Act of 1959, Item 289	–	2,481	–
Budget Act of 1958, Item 289	224,331	156,130	–
Budget Act of 1958, Item 290	5,429	1,667	–
Budget Act of 1957, Item 297	87,716	–	–
Budget Act of 1957, Item 298	11,060	–	–
Total Available	$422,141	$393,088	$145,785
Available in subsequent year	—160,278	–	–
Transferred to Section 16409, Government Code:			
Budget Act, Chapter 1/58, Item 289	—8,524	–	–
Budget Act, Chapter 600/57, Item 297	—6,055	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 297	—84,302	–	–
Budget Act of 1957, Item 298	—1,854	–	–
Budget Act of 1956, Item 303	—10,350	–	–
Budget Act of 1956, Item 304	—33	–	–
TOTAL EXPENDITURES	$150,745	$393,088	$145,785
State Construction Program Fund d			
APPROPRIATIONS			
Budget Act appropriation	$222,500	–	–
Allocated From:			
Section 16354, Government Code	22,791	–	–
Prior Year Balance Available:			
Budget Act of 1959, Item 290	–	$28,500	–
Budget Act of 1958, Item 288	102,774	96,681	–
Total Available	$348,065	$125,181	–
Available in subsequent year	—125,181	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 288	—59,077	—28,500	–
TOTAL EXPENDITURES	$163,807	$96,681	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$314,552	$489,769	$145,785
General Fund	*150,745*	*393,088*	*145,785*
State Construction Program Fund d	*163,807*	*96,681*	–

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[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

Deuel Vocational Institution

This medium-security institution is located on 783 acres of farm land in San Joaquin County four miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities available.

The institution operates a reception-guidance center processing Youth Authority wards and some adult offenders committed by the criminal courts and an adjustment center unit handling behavior problem cases in the younger age group.

The institution has a rated capacity of 1,515 inmates including the new 300-man reception-guidance center which was activated in September 1960.

The construction of an in-service training building is proposed as a result of increasing numbers of employees and space demands at the institution.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Construct in-service training building	–	–	$110,400
Additional space is provided for squad room, in-service training office and training classes.			
Minor Projects: [c]			
Replacement and protection of gas lines	–	–	15,000
Construct dairy animal shelter (6)	–	–	6,400
Enlarge institution garage	–	–	8,300
Install ventilating and ducting in industries factories No. 2 and No. 3	–	–	5,000
Install electric power line	–	–	5,830
Alteration and improvement projects under $5,000	–	–	14,180
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct reception-guidance center	$18,336	$14,684	–
Equip New Reception-guidance Center:			
General Fund	–	141,100	–
State Construction Program Fund	38,356	7,144	–
Construct industries building No. 3	—18,472 [e]	–	–
Minor Projects: [c]			
Construct multipurpose room unit K	–	6,000	–
Construct 5 additional corrals	–	15,575	–
Construct emergency lighting facilities	–	15,000	–
Provide additional domestic well	36,700	7,500	–
Replace and protect gas lines	48,630	–	–
Install sprinkler system in industries warehouse No. 1 and No. 2	9,100	–	–
Alteration and equipment projects under $5,000	12,450	10,577	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$145,100	$217,580	$165,110
General Fund	*106,744*	*210,436*	*54,710*
State Construction Program Fund [d]	*38,356*	*7,144*	*110,400*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$112,552	$185,130	$54,710
Allocated From:			
Section 16409, Government Code	–	1,585	–
Prior Year Balances Available:			
Budget Act of 1957, Item 299	31,435	13,099	–
Budget Act of 1958, Item 291	4,950	2,562	–
Budget Act of 1959, Item 291	–	8,060	–
Total Available	$148,937	$210,436	$54,710
Available in subsequent year	—23,721	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 399	—18,472	–	–
TOTAL EXPENDITURES	$106,744	$210,436	$54,710

[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Deuel Vocational Institution—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$45,500	–	$110,400
Prior Year Balances Available:			
Budget Act of 1959, Item 292	–	$7,144	–
Total Available	$45,500	$7,144	$110,400
Available in subsequent year	—7,144	–	–
TOTAL EXPENDITURES	$38,356	$7,144	$110,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$145,100	$217,580	$165,110
General Fund	*106,744*	*210,436*	*54,710*
State Construction Program Fund [d]	*38,356*	*7,144*	*110,400*

State Prison at Folsom

This is a maximum security prison with emphasis upon industrial and work programs. The total rated capacity is 2,455 inmates including 436 in camps. The capacity of the camps will be increased by 120 in the 1960-61 fiscal year with the opening of the 40-man mobile camp in September, 1960, and the opening of an 80-man camp in April, 1961. This will bring the total rated capacity to 2,575 for both the 1960-61 and 1961-62 fiscal years including 2,019 in the institution and 556 in camps.

The original construction was completed in 1858, and is located on 1,700 acres of land about 2 miles northeast of the City of Folsom.

The budget provides for minor construction projects to provide a new tower and to eliminate unsafe conditions in the handicraft shop.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects: [c]			
Construct new No. 5 tower	–	–	$17,800
Eliminate unsafe conditions in handicraft shop	–	–	3,500
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct additions to honor dormitory *State Construction Program Fund*	$5,694	$21,470	–
Equip honor dormitory addition	1,624	10,846	–
Construct filtration plant	—16,207	–	–
Construct industrial warehouse	7,526	–	–
Construct office building	—5,606 [e]	–	–
Site development	—3,603 [e]	–	–
Minor Projects: [c]			
Equip vocational shops (1st of 3 increments)	19,283	3,741	–
Equip vocational shops (2d of 3 increments)	15,490	9,510	–
Equip new honor camps	5,704	–	–
Replace tower No. 15	–	19,360	–
Construct camp warehouse annex	–	7,265	–
Provide utility rooms in buildings No. 2 and 3	–	5.890	–
Pave valley roads	–	17,000	–
Install fluorescent lighting in offices and shops	–	6,500	–
Construct hearing and counseling rooms—adjustment center	–	16,250	–
Replace main kitchen floors (1st of 2 increments)	–	13,000	–
Construct vocational greenhouse	–	8,900	–
Install fire protection in industries building No. 1	–	8,300	–
Install emergency lighting facilities	–	5,000	–
Remodel offices in administration building	–	6,100	–
Construct sewage effluent holding ponds	–	8,450	–
Construct industries display building	–	8,000	–
Install fire hydrants	–	5,000	–
Install fire escapes	–	10,000	–
Equip conservation camp	–	6,000	–
Equipment to replace fire loss	–	45,060	–
Equip vocational shops (final of 3 increments)	–	42,850	–
Alteration and improvement projects under $5,000	—1,158	12,657	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$28,747	$297,149	$21,300
General Fund	*23,053*	*275,679*	*21,300*
State Construction Program Fund [d]	*5,694*	*21,470*	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
State Prison at Folsom—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$71,255	$182,910	$21,300
Allocated From:			
Section 16409, Government Code	5,450	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 286	–	55,765	–
Budget Act of 1958, Item 285	12,470	10,846	–
Budget Act of 1958, Item 286	51,380	26,158	–
Budget Act of 1957	10,292	–	–
Total Available	$150,847	$275,679	$21,300
Available in subsequent year	—92,769	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 293	—5,606	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 293	—21,708	–	–
Budget Act of 1957, Item 294	—1,501	–	–
Budget Act of 1956, Item 301	—2,607	–	–
Budget Act of 1955, Item 399	—3,603	–	–
TOTAL EXPENDITURES	$23,053	$275,679	$21,300
State Construction Program Fund [d]			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 284a	$27,164	$21,470	–
Total Available	$27,164	$21,470	–
Available in subsequent year	—21,470	–	–
TOTAL EXPENDITURES	$5,694	$21,470	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$28,747	$297,149	$21,300
General Fund	*23,053*	*275,679*	*21,300*
State Construction Program Fund [d]	*5,694*	*21,470*	–

Institution for Men

This is primarily a minimum security prison with an extensive agricultural and industrial program. The institution is located in San Bernardino County about 2 miles south of Chino on 2,435 acres of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings and temporary steel barracks buildings. The institution has a rated permanent-type capacity of 728 with a capacity of 217 in the temporary barracks. The state conservation camps operated from this institution have a capacity of 620. The southern Reception-Guidance Center is located on a 15-acre portion of the Chino site, and is of reinforced concrete construction with a capacity of 550 inmates. The total capacity by June 30, 1962, will be 2,115.

The Tehachapi Branch, located near Tehachapi, is administered by the main institution at Chino. It has a rated capacity of 380. This budget proposes to equip the addition to the hospital, and correct deficiencies and improve the physical plant by proposed minor construction projects totaling $43,890.

The 1961-62 program includes equipment for the hospital expansion and projects to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Equip addition to hospital	–	–	$105,000
To equip previously approved project which adds 38 inmate capacity.			
Minor Projects: [c]			
Construct inmate activity building—Tehachapi	–	–	29,000
Resurface institution roadway—Tehachapi	–	–	12,060
Alteration and improvement under $5,000	–	–	2,830

[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Institution for Men—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Construct additional boiler	–	$118,000	–
Equip addition to reception-guidance center	–	105,000	–
Equip dormitory addition—Tehachapi	–	17,000	–
Construct addition to reception-guidance center	$20,000	25,310	–
State Construction Program Fund			
Construct hospital	—32,500[e]	159,700	–
State Construction Program Fund			
Construct additional laundry facilities	—30,602[e]	39,102	–
State Construction Program Fund			
Equip bakery addition	—7[e]	9,764	–
Equip laundry addition	8,012	2,747	–
Construct dormitory addition—Tehachapi	162,432	–	–
Enlarge bakery	6,468	–	–
Construct warehouse dock and install heating and wainscot in warehouse—Tehachapi	2,490	–	–
Construct incoming and distribution natural gas lines and convert oil-fired burner equipment to natural gas operation	—4,040[e]	–	–
Minor Projects:[c]			
Construct industries warehouse	–	30,110	–
Install lighting facilities	–	8,700	–
Install area lighting in corrals and calf barn	–	6,000	–
Install can washing equipment at dairy	–	6,267	–
Original complement of equipment—Don Lugo Conservation Camp	–	7,300	–
Surface institution service roads—Tehachapi	–	10,700	–
Provide cut and fill trash disposal method	12,841	159	–
Expand firehouse	–	11,770	–
Install additional well	–	23,000	–
Install laundry in highway road camp	–	6,150	–
Provide additional kitchen space—Tehachapi	12,856	2,144	–
Install irrigation lines for fields 8, 15, 19, 22, and 23	24,838	4,662	–
Construct bull barn and pens	7,307	159	–
Addition to creamery building and remodeling present structure	33,700	–	–
Install new equipment for milking and milk processing	47,068	–	–
Grade and resurface roadways in security area—Tehachapi	8,731	269	–
Alteration and improvement projects under $5,000	10,243	16,211	–
Alteration and improvement projects under $5,000—Tehachapi	7,131	11,654	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$296,968	$621,878	$148,890
General Fund	*177,638*	*397,766*	*43,890*
State Construction Program Fund[d]	*119,330*	*224,112*	***105,000***
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$81,135	$321,037	$43,890
Prior Year Balances Available:			
Budget Act of 1959, Item 284	–	47,485	–
Budget Act of 1958, Item 282	20,516	12,511	–
Budget Act of 1958, Item 283	142,654	16,733	–
Budget Act of 1957, Item 291	120,859	–	–
Budget Act of 1957, Item 292	20,420	–	–
Total Available	$385,584	$397,766	$43,890
Available in subsequent year	—76,729	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 291	—4,040	–	–
Budget Act of 1957, Item 292	—877	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 291	—111,901	–	–
Budget Act of 1957, Item 292	—11,441	–	–
Budget Act of 1956, Item 299	—2,958	–	–
TOTAL EXPENDITURES	$177,638	$397,766	$43,890

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Institution for Men—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund[d]

APPROPRIATIONS			
Budget Act appropriation	$162,432	–	$105,000
Prior Year Balances Available:			
Budget Act of 1958, Item 281	385,900	$256,612	–
Total Available	$548,332	$256,612	$105,000
Available in subsequent year	—256,612	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 281	—172,390	—32,500	–
TOTAL EXPENDITURES	$119,330	$224,112	$105,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$296,968	$621,878	$148,890
General Fund	*177,638*	*397,766*	*43,890*
State Construction Program Fund[d]	*119,330*	*224,112*	*105,000*

Medical Facility

This institution, with a rated capacity of 1,935 includes the central facility with a rated capacity of 1,342 and a reception-guidance center unit with a rated capacity of 593. The central facility provides medical and psychiatric treatment and special custodial care for inmates suffering from mental illness, chronic physical illness, narcotics addiction, sexual deviation, severe emotional disturbance, and tuberculosis. Due to the types of inmates, emphasis is placed on the psychiatric and medical program areas rather than the vocational, academic, industrial, and farming programs carried on throughout other institutions in the department.

The reception-guidance center unit receives adult male felons committed from the 47 northern counties for diagnosis, classification and recommendation for institutional placement. In general, a higher degree of custodial supervision is exercised over these inmates. Inmates were first received in July, 1957.

The institution is located in Solano County, about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas. The construction program consists of one minor project for improvement of institution roads.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

Minor Projects:[c]			
Seal coat institution roads	–	–	$8,930

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

Provide additional domestic water supply	–	$201,000	–
Construct boiler	$13,400	–	–
Construct unit No. 5, Reception-Guidance Center including cells, messhalls, classrooms, and vocational shops, dayrooms and library	—28,023[e]	–	–
Minor Projects:[c]			
Install proximity alarm system	–	6,900	–
Install emergency lighting facilities	–	5,000	–
Provide sewage facilities	–	25,000	–
Install sludge mixer and circulator in sewage plant digester	7,997	1,403	–
Alteration and improvement projects under $5,000	–	7,322	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$6,626	$246,625	$8,930

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$9,400	$245,220	$8,930
Allocated From:			
Section 16409, Government Code	13,400	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 281	–	1,403	–
Budget Act of 1958, Item 277	2	2	–
Budget Act of 1957, Item 288	2	–	–
Total Available	$22,804	$246,625	$8,930
Available in subsequent year	—1,405	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 288	—2	–	–
Budget Act of 1953, Item 290	—28,023	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$6,626	$246,625	$8,930

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

Men's Colony—East Facility

The Men's Colony is located at Los Padres, which is 5 miles west of the city of San Luis Obispo and approximately 12 miles east of Morro Bay on the north side of State Highway No. 1. The East Facility of the Men's Colony is a new medium security institution which is planned for an immediate capacity of 2,400 inmates with possible future expansion to 3,000 inmates. The construction of the 2,400 capacity is authorized with the basic utilities constructed so that the planned 600-man minimum security unit can be added with a minimum of change. Construction is scheduled for completion in April, 1961. Minor construction in 1961-62 would eliminate a serious erosion hazard.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects:[c]			
Alteration and improvement projects under $5,000	–	–	$4,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Equip new medium security facility and employees' activity building	–	$2,275,000	–
Construct employees' activity building	$252,940	–	–
State Construction Program Fund			
Construct new medium security facilities—phase 2 and 3	–	111,300	–
State Construction Program Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$252,940	$2,386,300	$4,000
General Fund	–	*2,275,000*	*4,000*
State Construction Program Fund[d]	*252,940*	*111,300*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$2,275,000	$4,000
Total Available	–	$2,275,000	$4,000
TOTAL EXPENDITURES	–	$2,275,000	$4,000
State Construction Program Fund			
APPROPRIATIONS			
Budget Act appropriation	$252,940	–	–
Prior Year Balances Available:			
Budget Act of 1958, Item 279	111,300	$111,300	–
Total Available	$364,240	$111,300	–
Available in subsequent year	—111,300	–	–
TOTAL EXPENDITURES	$252,940	$111,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$252,940	$2,386,300	$4,000
General Fund	–	*2,275,000*	*4,000*
State Construction Program Fund[d]	*252,940*	*111,300*	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Men's Colony—West Facility

The Men's Colony is located at Los Padres which is 5 miles west of the City of San Luis Obispo. The West Facility is a minimum security facility utilizing the hospital section of the army installation at Camp San Luis Obispo to provide capacity for 1,350 inmates in open barrack type wooden buildings. The program has been designed especially to handle the older inmates. It is planned to continue operations in this facility after the activation of the new medium security East Facility. No new Capital Outlay projects are proposed for 1961-62.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase land for construction site	$64	$4,936	–
Minor Projects:[c]			
Construct inmate activity building	–	48,650	–
Install emergency lighting system	–	6,000	–
Install sprinkler system in buildings T-306, T-308, and T-348	–	5,265	–
Remodel dishwashing machine rooms	9,664	2,005	–
Construct vegetable preparation and storage building	4,538	541	–
Remodel building for education	6,089	308	–
Alteration and improvement projects under $5,000	8,114	20,254	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$28,469	$87,959	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$27,996	$73,109	–
Prior Year Balances Available:			
Budget Act of 1959, Item 282	–	9,143	–
Budget Act of 1958, Item 280	9,608	771	–
Budget Act of 1958, Item 278	5,000	4,936	–
Budget Act of 1957, Item 290	1,961	–	–
Total Available	$44,565	$87,959	–
Available in subsequent year	—14,850	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 290	—1,246	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$28,469	$87,959	–

State Prison at San Quentin

This is a close-medium security prison with extensive industrial activities as well as extensive educational and treatment programs. The activation of the 101-capacity isolation-segregation building, two 80-capacity conservation camps and a 40-capacity mobile camp will bring the 1961-62 total capacity to 3,493 including 672 in camps. The institution is located on 404 acres adjacent to San Francisco Bay in Marin County about 3 miles southeast of San Rafael. Included in this budget is a project to equip the newly constructed chapel. Minor projects are proposed to correct deficiencies, improve the physical plant, and provide original complement of equipment for 2 new forestry camps.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip chapel—phase II	–	–	$8,000
To equip this previously approved project, to be completed in January 1962.			
Minor Projects:[c]			
Install security lighting cable	–	–	17,000
Alterations to hospital and clinic	–	–	6,455
Install towel racks in 1,000 cells	–	–	5,895
Install fluorescent lights in cell block corridors (2d of 3 increments)	–	–	5,812
Install underground expansion loops and replace loops with expansion joints No. 7 steam line—phase I	–	–	37,594
Provide original complement of equipment for Deadwood and Spruce Grove Conservation Camp	–	–	10,500
Alterations and improvement projects under $5,000	–	–	2,800

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
State Prison at San Quentin—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Relocate exercise field—phase I	$18,589	$81,411	–
State Construction Program Fund			
Construct chapel—phase II	–	229,000	–
Equip chapel—phase I	–	11,300	–
Construct addition to boiler plant	–	224,000	–
Equip isolation-segregation building	–	32,400	–
Construct Isolation-segregation Building:			
General Fund	–	6,484	–
State Construction Program Fund	10,749	–	–
Construct Chapel:			
General Fund	–	8,418	–
State Construction Program Fund	—1,824[e]	–	–
Construct addition to maintenance warehouse	187	–	–
State Construction Program Fund			
Minor Projects:[c]			
Replace furniture factory roof	–	17,360	–
Install additional lighting west block and main yard	–	7,630	–
Construct warehouse at detergent plant	–	39,040	–
Install fluorescent lighting in clothing factory	–	14,400	–
Install fluorescent lighting in furniture factory	–	12,000	–
Emergency lighting	–	10,000	–
Original complement Alder Conservation Camp	–	6,000	–
Remodel administration building	7,990	297	–
Repair furniture factory roof	28,670	370	–
Install cell lighting (3d of 4 increments)	10,343	554	–
Install cell shelving (final increment of 3)	13,961	102	–
Alterations and improvement projects under $5,000	16,724	23,905	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$105,389	$724,671	$94,056
General Fund	*86,800*	*643,260*	*86,056*
State Construction Program Fund[d]	*18,589*	*81,411*	*8,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$79,614	$621,605	$86,056
Prior Year Balances Available:			
Budget Act of 1959, Item 287	–	5,773	–
Budget Act of 1958, Item 287	6,764	2,054	–
Budget Act of 1957, Item 296	2,044	–	–
Budget Act of 1957, Item 295	25,271	14,902	–
Total Available	$113,693	$644,334	$86,056
Available in subsequent year	—22,729	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 296	—863	–	–
Budget Act of 1958, Item 287	–	—1,074	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 295	—3,301	–	–
TOTAL EXPENDITURES	$86,800	$643,260	$86,056
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	$100,000	$81,411	$8,000
Available in subsequent year	—81,411	–	–
TOTAL EXPENDITURES	$18,589	$81,411	$8,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$105,389	$724,671	$94,056
General Fund	*86,800*	*643,260*	*86,056*
State Construction Program Fund[d]	*18,589*	*81,411*	*8,000*

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

Institution for Women

All women committed to the Department of Corrections are confined in this institution, which must be able to handle all types of security, serve as a reception center, and provide medical facility functions. The medical program has been stressed as well as the academic, vocational, and industrial program. The capacity of the institution will be 801 by the end of the current fiscal year. The institution is located in San Bernardino County some 7 miles northwest of the City of Corona, on 120 acres of ground, 62 acres within the custodial enclosure. Included in the budget is the construction of a new reception-guidance center for 120 inmates, so that new commitments may have an adequate processing procedure.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Construct reception-guidance center for 120 capacity	–	–	$1,236,800
This project will provide a reception unit for women inmates. The additional capacity will help to alleviate the serious overcrowding existing at this facility.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Equip 6th cottage	–	$65,000	–
Construct 6th inmate cottage	$645,724	14,006	–
State Construction Program Fund			
Install additional boiler	8,500	1,500	–
State Construction Program Fund			
Construct additions to administration and clinic process building	2,798	1,102	–
State Construction Program Fund			
Construct addition to laundry building	571	2,831	–
State Construction Program Fund			
Equip additions to administration and clinic process building	5,530	4,370	–
Equip addition to laundry building	2,583	5,417	–
Minor Projects: [c]			
Enlarge and equip dental office	–	7,293	–
Remodel commissary dock	–	6,500	–
Install bar screen at sewage plant	–	5,000	–
Construct carport	–	5,000	–
Construct industries warehouse	563	1,337	–
Construct auxiliary sand trap for water wells	—6,800	300	–
Alteration and improvement projects under $5,000	–	11,843	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$659,469	$131,499	$1,236,800
General Fund	*1,876*	*112,060*	–
State Construction Program Fund [d]	*657,593*	*19,439*	*1,236,800*

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$3,700	$90,436	–
Prior Year Balances Available:			
Budget Act of 1959, Item 293	–	3,700	–
Budget Act of 1958, Item 293	17,900	9,787	–
Budget Act of 1958, Item 294	1,900	8,137	–
Total Available	$23,500	$112,060	–
Available in subsequent year	21,624	–	–
TOTAL EXPENDITURES	$1,876	$112,060	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Institution for Women—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$797,230	–	$1,236,800
Allocated From:			
Section 16354, Government Code	8,500	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 294	–	$14,006	–
Budget Act of 1958, Item 292	8,802	5,433	–
Total Available	$814,532	$19,439	$1,236,800
Available in subsequent year	—19,439	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 294	—137,500	–	–
TOTAL EXPENDITURES	$657,593	$19,439	$1,236,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	$659,469	$131,499	$1,236,800
General Fund	*1,876*	*112,060*	–
State Construction Program Fund [d]	*657,593*	*19,439*	*1,236,800*

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[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Northern California Reception Center and Clinic	$5,824	$562,283	$125,500
Southern California Reception Center and Clinic	2,848	21,718	–
Youth Authority conservation camps	—3,422	3,635	–
Fricot Ranch School for Boys	22,880	105,855	23,000
Fred C. Nelles School for Boys	—36,928	2,535,931	63,000
Northern California Youth Center	–	900,000	–
Paso Robles School for Boys	39.328	437,965	85,900
Preston School of Industry	331,365	275,729	40,200
Youth Training School	192,601	969,578	8,125
Los Guilucos School for Girls	117,998	61,978	75,600
Ventura School for Girls	—112	1,142,000	–
Total Expenditures	$672,382	$7,016,672	$421,325
State Construction Program Fund [d]			
Northern California Reception Center and Clinic	$391,900	$30,000	$129,550
Fricot Ranch School for Boys	582,060	79,440	–
Fred C. Nelles School for Boys	837,600	113,940	856,050
Northern California Youth Center	–	–	150,000
Preston School of Industry	287,583	617	–
Youth Training School	2,269,181	991,919	98,235
Los Guilucos School for Girls	70.320	6,280	–
Ventura School for Girls	430,000	20,000	1,546,970
Total Expenditures	$4,868,644	$1,242,196	$2,780,805
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,541,026	$8,258,868	$3,202,130
General Fund	*672,382*	*7,016,672*	*421,325*
State Construction Program Fund [d]	*4,868,644*	*1,242,196*	*2,780,805*

GENERAL ANALYSIS

The Capital Outlay program of the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population and the gradual increase in rate of commitment from the counties. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement and probation, increased use of county juvenile homes and camps through both maintenance and construction subsidies, and increased use of parole.

The major projects in the Capital Outlay program for the 1961-62 year consist of the second increment of working drawings for the Northern California Youth Center's initial central services unit and the first 400-ward unit.

At the Northern Reception Center and Clinic and Fred C. Nelles School, improved storm water disposal systems are included in the 1961-62 year. Also at Fred C. Nelles School, security lighting, a classroom building, the enlargement of the gymnasium, shower and dressing room and a new commissary building are proposed.

Youth Training School has included an addition to the visiting room which will provide the minimum space necessary for visiting at this 1,200-ward institution.

At Ventura School for Girls two 50-girl living units and additional vocational shops and classrooms are included.

Minor construction projects are budgeted for all existing institutions with the exception of the Southern California Reception Center and Clinic and the Conservation Camps for Boys. Minor projects provide for necessary alterations, improvements, and small additions which will improve efficiency.

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[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1961-62 PROPOSED PROJECTS AFFECTING CAPACITY

	BED CAPACITY 1960-61	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1961-62			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities, June 30, 1961	4,311	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	1,032	216	---	100	---	1,132	216
Northern California Reception Center and Clinic	300	---	---	---	---	---	---	---	---
50-boy living unit	---	1961–62	50	---	---	---	---	50	---
Southern California Reception Center and Clinic	378	---	---	---	---	---	---	---	---
Conservation camps	360	---	---	---	---	---	---	---	---
Fricot Ranch School for Boys	182	---	---	---	---	---	---	---	---
50-boy living unit	---	1961–62	50	---	---	---	---	50	---
Fred C. Nelles School for Boys	350	---	---	---	---	---	---	---	---
2 50-boy living units	---	1961–62	100	---	---	---	---	100	---
Living unit rehabilitation	---	1961–62	10	---	---	---	---	10	---
Increase living unit capacity	---	1961–62	5	---	---	---	---	5	---
2 50-boy living units	---	1961–62	100	---	---	---	---	100	---
Paso Robles School for Boys	494	---	---	---	---	---	---	---	---
Preston School of Industry	930	---	---	---	---	---	---	---	---
Youth Training School	846	---	---	---	---	---	---	---	---
3d increment	---	1961–62	416	---	---	---	---	416	---
Hospital addition	---	1961–62	10	---	---	---	---	10	---
Los Guilucos School for Girls	255	---	---	---	---	---	---	---	---
Special treatment living unit	---	1961–62	41	---	---	---	---	---	---
Ventura School for Girls	216	---	---	---	---	---	---	41	---
New institution	---	1961–62	150	216	---	---	---	150	216
2 50-girl living units	---	1962–63	100	---	---	---	---	100	---
2 50-girl living units	---	---	---	---	1962–63	100	---	100	---
Total Construction Projects			1,032	216		100		1,132	216

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

FACILITY	ACTUAL	ESTIMATED			
	1959-60	1960-61	1961-62	1962-63	1963-64
Total Population	3,413	3,830	4,683	5,287	5,579
Total Gross Rated Capacity	3,638	4,311	5,243	5,443	5,553
(Hospital and Detention Capacity)	323	355	417	417	417
Net Capacity	3,315	3,956	4,826	5,026	5,136
Population in Excess of Net Capacity	98	—126	—143	261	443
Analysis of Total Capacity by Institution:					
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
Total capacity	241	300	350	350	400
(Hospital and detention)	22	32	32	–	–
Population	219	265	313	–	–
Shortage of capacity *	–	—3	—5	–	–
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
Total capacity	372	378	378	378	378
(Hospital and detention)	22	28	28	–	–
Population	358	349	349	–	–
Shortage of capacity *	8	—1	—1	–	–
YOUTH AUTHORITY CONSERVATION CAMPS					
Total capacity	280	360	360	360	360
Population	271	291	331	–	–
Shortage of capacity *	—9	—69	—29	–	–
FRICOT RANCH SCHOOL FOR BOYS					
Total capacity	182	182	232	232	232
(Hospital and detention)	12	12	12	–	–
Population	184	205	220	–	–
Shortage of capacity *	14	35	–	–	–
FRED C. NELLES SCHOOL FOR BOYS					
Total capacity	350	350	565	565	625
(Hospital and detention)	37	37	37	–	–
Population	330	318	438	–	–
Shortage of capacity *	17	5	—90	–	–
PASO ROBLES SCHOOL FOR BOYS					
Total capacity	486	494	494	494	494
(Hospital and detention)	39	39	39	–	–
Population	448	452	452	–	–
Shortage of capacity *	1	—3	—3	–	–
PRESTON SCHOOL OF INDUSTRY					
Total capacity	826	930	930	930	930
(Hospital and detention)	94	94	94	–	–
Population	792	830	830	–	–
Shortage of capacity *	60	—6	—6	–	–
YOUTH TRAINING SCHOOL					
Total capacity	430	846	1,272	1,272	1,272
(Hospital and detention)	30	46	72	–	–
Population	399	680	1,170	–	–
Shortage of capacity *	—1	—120	—30	–	–
LOS GUILUCOS SCHOOL FOR GIRLS					
Total capacity	255	255	296	296	296
(Hospital and detention)	37	37	37	–	–
Population	223	240	260	–	–
Shortage of capacity *	5	22	1	–	–
VENTURA SCHOOL FOR GIRLS					
Total capacity	216	216	366	566	566
(Hospital and detention)	30	30	66	–	–
Population	189	200	320	–	–
Shortage of capacity *	3	14	20	–	–

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* Shortage of capacity applies only to net capacity, exclusive of hospital and detention beds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic

This institution is located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins. This facility receives all boys and girls from Northern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given. Serious medical and psychiatric cases developing in the schools are also treated. Upon completion of the projects financed in the 1960-61 Budget, this institution's capacity will total 318 plus 32 hospital and detention beds.

Projects proposed for 1961-62 include equipment for a previously funded project, a storm water disposal system and minor projects to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Equip living unit	–	–	$11,950
This project is to provide equipment for the living unit funded in a previous year.			
Improve storm water disposal system	–	–	117,600
This project is to devise and install a water disposal system of adequate capacity for storm water drainage areas.			
Minor Projects: [c]			
Revise electrical distribution system	–	–	49,500
Alterations to refrigeration and lighting	–	–	30,000
Relocate laundry building	–	–	46,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct living unit	–	$357,300	–
Construct commissary addition and clothing distribution room	–	140,450	–
Equip commissary addition and clothing distribution room	–	12,700	–
Equip living unit	–	11,635	–
Equip admissions building—Phase III	–	30,000	–
State Construction Program Fund			
Equip admissions building—Phase III	–	19,065	–
Equip administration building	$5,968	532	–
Purchase site	491	122	–
Alterations and additions to admissions building—Phase III	80,000	–	–
State Construction Program Fund			
Equip alterations and additions	—253 [e]	–	–
Construct dormitory	—11,603 [e]	–	–
Construct dormitory	297,300	–	–
State Construction Program Fund			
Construct administration building	14,600	–	–
State Construction Program Fund			
Minor Projects: [c]			
Install garbage disposal system	–	5,600	–
Relocate water softener plant	–	6,000	–
Construct waiting room and receiving section alteration	–	8,100	–
Improve sewage plant facilities	6,021	779	–
Rebuild and restrengthen security fence	5,200	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$397,724	$592,283	$255,050
General Fund	*5,824*	*562,283*	*125,500*
State Construction Program Fund [d]	*391,900*	*30,000*	*129,550*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$31,065	$533,685	$125,500
Allocated From:			
Section 16409, Government Code	–	8,100	–
Prior Year Balances Available:			
Budget Act of 1959, Item 295	–	779	–
Budget Act of 1958, Item 295	–	19,065	–
Budget Act of 1958, Item 295.5	613	122	–
Budget Act of 1958, Item 296	6,500	532	–
Budget Act of 1957, Item 302	365	–	–
Budget Act of 1957, Item 303	707	–	–
Total Available	$39,250	$562,283	$125,500

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS—Continued			
Available in subsequent years	—$20,498	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 302	—618	–	–
Budget Act of 1957, Item 303	—707	–	–
Budget Act of 1956, Item 309	—11,603	–	–
TOTAL EXPENDITURES	$5,824	$562,283	$125,500
Budget Act appropriation	$445,000	–	$129,550
Allocated From:			
Budget Act of 1958, Item 431	14,600	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 296	–	$30,000	–
Total Available	$459,600	$30,000	$129,550
Available in subsequent years	—30,000	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 296	—37,700	–	–
TOTAL EXPENDITURES	$391,900	$30,000	$129,550
TOTAL EXPENDITURES, CAPITAL OUTLAY	$397,724	$592,283	$255,050
General Fund	*5,824*	*562,283*	*125,500*
State Construction Program Fund [d]	*391,900*	*30,000*	*129,550*

Southern California Reception Center and Clinic

This institution, which opened in September 1954, is located on a 34-acre site near Norwalk. This facility receives all boys and girls from Southern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment is given. Serious medical and psychiatric cases developing in the schools are also treated. This institution has a capacity of 350 dormitory beds and 28 hospital and detention beds.

No projects are included for 1961-62.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip alterations and additions	$1,397	–	–
Minor Projects: [c]			
Alterations and addition to hospital unit—Phase II	–	$15,000	–
Alteration to observation windows	–	6	–
Alterations and addition to hospital unit	–	1,850	–
Install athletic field lighting	—3,141 [e]	1,159	–
Improve drainage system	119	–	–
Construct swimming pool	326	–	–
Alterations and improvement projects under $5,000	4,147	3,703	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$2,848	$21,718	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$4,850	$18,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 297	–	703	–
Budget Act of 1958, Item 298	—126 [e]	3,015	–
Budget Act of 1957, Item 304	4,900	–	–
Budget Act of 1957, Item 305	1,930	–	–
Total Available	$11,554	$21,718	–
Available in subsequent years	—3,718	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 304	—3,503	–	–
Budget Act of 1957, Item 305	—1,485	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,848	$21,718	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Youth Authority Conservation Camps for Boys

In co-operation with the Division of Forestry, 4 youth conservation camps will be in existence and operating in the 1961-62 year. The 3 presently existing camps are located at Mt. Bullion in Mariposa County, Pine Grove in Amador County and Ben Lomond in Santa Cruz County. The fourth camp, currently under construction and to be in operation in June, 1961, will be located at Washington Ridge in Nevada County. In addition to the 4 main camps, 3 spike camps are operated on a year-round basis. Total capacity of these conservation camps is 360.

No additional camp projects are proposed for 1961-62.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects:[c]			
Pine Grove:			
Install sewage disposal system	—$3,395	–	–
Install chlorinator	–	$3,635	–
Revise heating system in barracks	—27	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY			
(General Fund)	—$3,422	$3,635	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 299	$1,710	$3,635	–
Budget Act of 1957, Item 306	1,264	–	–
Total Available	$2,974	$3,635	–
Available in subsequent years	—3,635	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 299	—1,470	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 306	—1,291	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$3,422	$3,635	–

Fricot Ranch School for Boys

Fricot Ranch School for Boys is located in the foothills, 11 miles from the City of San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The living unit funded in the 1959-60 fiscal year will be completed July 1961, which will give a capacity of 220 beds plus 12 hospital beds.

Projects proposed in 1961-62 are to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects:[c]			
Construct addition to gymnasium	–	–	$20,000
Alteration and improvement projects under $5,000	–	–	3,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct one 50-boy dormitory	$209,000	$12,400	–
State Construction Program Fund			
Equip living unit	–	16,225	–
Construct additional academic classrooms	144,450	11,400	–
State Construction Program Fund			
Equip classrooms	–	9,830	–
Site purchase	590	410	–
Site development for housing units	–	13,750	–
State Construction Program Fund			
Construct housing unit	–	41,100	–
State Construction Program Fund			
Equip housing unit	–	2,225	–
Replace ditch with pipeline and purchase rights-of-way and easements	228,610	790	–
State Construction Program Fund			
Athletic field improvements	—2,954[e]	–	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Fricot Ranch School for Boys—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects: [c]			
Grounds improvements	–	$30,000	–
Remodel commissary, kitchen and dining room building	–	13,000	–
Increase boiler capacity in dining room and kitchen	–	12,900	–
Fence water supply reservoirs	–	7,100	–
Provide temperature control for food storage area	$7,460	–	–
Blacktop area for boys' recreation	10,000	–	–
Install roof over boys' dining room ramp	5,130	–	–
Remodel shower area in 3 lodges	—49 [e]	–	–
Rehabilitate electrical distribution system	—802 [e]	–	–
Alteration and improvement projects under $5,000	3,505	14,165	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$604,940	$185,295	$23,000
General Fund	*22,880*	*105,855*	*23,000*
State Construction Program Fund [d]	*582,060*	*79,440*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$29,535	$103,005	$23,000
Prior Year Balances Available:			
Budget Act of 1959, Item 298	–	2,635	–
Budget Act of 1958, Item 300	–	215	–
Total Available	$29,535	$105,855	$23,000
Available in subsequent year	—2,850	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 308	—49	–	–
Budget Act of 1957, Item 307	—2,954	–	–
Budget Act of 1956, Item 314	—802	–	–
TOTAL EXPENDITURES	$22,880	$105,855	$23,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$608,300	–	–
Allocated From:			
Section 16354, Government Code	29,400	$23,800	–
Prior Year Balances Available:			
Budget Act of 1959, Item 299	–	55,640	–
Total Available	$637,700	$79,440	–
Available in subsequent year	—55,640	–	–
TOTAL EXPENDITURES	$582,060	$79,440	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$604,940	$185,295	$23,000
General Fund	*22,880*	*105,855*	*23,000*
State Construction Program Fund [d]	*582,060*	*79,440*	–

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys

This institution was constructed at Whittier, California, in 1890. Remodeling of this institution was begun in the 1959-60 fiscal year, and upon completion of the projects funded through the 1961-62 fiscal year the institution will have a bed capacity of 528 plus 37 hospital and detention beds. The projects proposed in the 1961-62 fiscal year are required to provide facilities for the increased population and include equipment for previously funded projects, new classrooms and equipment, a new commissary and equipment, working drawings for conversion of dining facilities into chapels, and minor items to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES[a]			
Equip 2 50-boy dormitories	–	–	$26,000
This will provide equipment for 2 previously funded living units.			
Equip food service building	–	–	41,150
This project will provide equipment for this previously funded building.			
Construct classroom building—phase II	–	–	253,200
This project will provide educational facilities for the increased population.			
Equip classroom building—phase II	–	–	17,300
Construct commissary	–	–	218,400
This will provide adequate area for commissary goods necessary to supply the maximum population at this institution.			
Equip commissary	–	–	16,000
Working drawings—conversion of dining facilities into chapels	–	–	11,000
Construct storm water drainage system—phase I	–	–	103,800
This project will remedy a presently hazardous storm water disposal problem and alleviate future flooding possibilities.			
Enlarge gymnasium, shower and dressing room facilities	–	–	92,000
This project will provide the facilities necessary to adequately handle the increased population.			
Equip gymnasium, shower and dressing room facilities	–	–	2,600
Install security lighting	–	–	74,600
This project will provide adequate lighting to aid in deterring and early detection of escapes and disturbances.			
Minor Projects:[c]			
Rehabilitate clothing repair and storage area	–	–	15,000
Relocate security fence and roadway	–	–	40,000
Increase blacktop at institution entrance	–	–	8,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Construct 2 living units	–	$573,000	–
Cottage alterations	–	185,200	–
Equip cottage alterations	–	2,200	–
Construct library and classroom buildings	–	424,200	–
Equip library and classroom buildings	–	23,620	–
Construct field shower and dressing facilities	–	116,000	–
Equip field shower and dressing facilities	–	4,070	–
Construct food service building	–	674,000	–
Construct visiting and control unit	–	260,100	–
Equip visiting and control unit	–	3,325	–
Equip 2 living units	–	26,060	–
Equip arts and crafts and music building	–	28,675	–
Additional electrical facilities	–	78,700	–
Construct special treatment building	–	113,940	–
State Construction Program Fund			
Equip special treatment building	–	3,000	–
Construct 2 dormitories	$546,200	–	–
State Construction Program Fund			
Construct arts and crafts building	291,400	–	–
State Construction Program Fund			
Minor Projects:[c]			
Completion of lawn irrigation system	–	22,100	–
Outdoor physical education facilities	–	40,000	–
Renovate Greenleaf cottage	–	23,700	–
Repair and resurface roads	–	8,000	–
Replace steam lines	—362[e]	434	–
Construct swimming pool	–	25,000	–
Install fire escapes	17,000	–	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects—Continued			
Roads, fences, and site improvement	—$2,875 [e]	–	–
Improve water supply	—50,659 [e]	–	–
Scullery alterations	—1,790 [e]	–	–
Alteration and improvement projects under $5,000	1,758	$14,547	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$800,672	$2,649,871	$919,050
General Fund	*—36,928*	*2,535,931*	*63,000*
State Construction Program Fund [d]	*837,600*	*113,940*	*856,050*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$56,400	$2,503,950	$63,000
Allocated From:			
Budget Act of 1957, Item 421	6,371	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 300	–	38,182	–
Budget Act of 1958, Item 302	12,904	12,799	–
Total Available	$75,675	$2,554,931	$63,000
Available in subsequent year	—50,981	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 293	–	—19,000	–
Budget Act of 1957, Item 309	—50,659	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 309	—2,875	–	–
Budget Act of 1957, Item 421	—6,371	–	–
Budget Act of 1956, Item 316	—73	–	–
Budget Act of 1955, Item 399	—1,790	–	–
TOTAL EXPENDITURES	—$36,928	$2,535,931	$63,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$1,041,040	–	$856,050
Prior Year Balances Available:			
Budget Act of 1959, Item 301	–	$203,440	–
Total Available	$1,041,040	$203,440	$856,050
Available in subsequent year	—203,440	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 301	–	—89,500	–
TOTAL EXPENDITURES	$837,600	$113,940	$856,050
TOTAL EXPENDITURES, CAPITAL OUTLAY	$800,672	$2,649,871	$919,050
General Fund	*—36,928*	*2,535,931*	*63,000*
State Construction Program Fund [d]	*837,600*	*113,940*	*856,050*

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[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Youth Center

The Northern California Youth Center to be located in Northern California is the first of 2 such centers planned for California. With the possible exception of additions to the northern reception center, all of the department's capacity requirements for Northern California in the next 20-25 years will be provided here. It is anticipated that 12 400-ward institutions served by 1 central administrative and business services unit will be constructed on a large site in San Joaquin County. While each 400-ward institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, hospital care, and communications will be provided by the central unit. Thus the operational economies of a large institution are expected with the program benefits of small 400-ward units.

The 1961-62 program will provide additional funds to complete the working drawings for an initial 400-ward institution.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Working drawings—central administrative and service facilities—second increment	–	–	$150,000
This project will provide additional funds to complete the initial working drawings.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Site acquisition	–	$700,000	–
Working drawings—central services unit and initial 400-ward institution	–	200,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$900,000	$150,000
General Fund	–	*900,000*	–
State Construction Program Fund	–	–	*150,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$900,000	–
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$150,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$900,000	$150,000
General Fund	–	*900,000*	–
State Construction Program Fund [d]	–	–	*150,000*

Paso Robles School for Boys

The Paso Robles School for Boys is located near Paso Robles in San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The facilities have a capacity of 455, plus hospital and detention capacity of 39. All buildings are of single-story reinforced brick construction with radiant heating. Each cottage houses 50 boys and contains both single rooms and dormitory quarters.

Budget year proposals include minor projects to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects: [c]			
Enlarge dayrooms in two cottages	–	–	$25,000
Alterations to academic school	–	–	12,000
Replace plastic sprinkler system (partial)	–	–	40,000
Electrolysis correction	–	–	8,900

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Paso Robles School for Boys—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct special treatment center	–	$159,400	–
Equip special treatment center	–	18,840	–
Construct physical education building	–	171,200	–
Equip physical education building	–	725	–
Construct 2 living units	—$6,976 [e]	–	–
Construct dining room expansions and alterations	—928 [e]	–	–
Construct academic and vocational school additions	—2,716 [e]	–	–
Minor Projects: [c]			
Construct 2 residences	–	40,000	–
Academic school addition	–	33,900	–
Construct additions to admissions building	42,700	–	–
Provide additional electric power line	7,248	500	–
Alteration and improvement projects under $5,000	–	13,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$39,328	$437,965	$85,900
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$49,600	$430,565	$85,900
Prior Year Balances Available:			
Budget Act of 1959, Item 302	–	6,900	–
Budget Act of 1958, Item 303	11,299	4,051	–
Total Available	$60,899	$441,516	$85,900
Available in subsequent year	—10,951	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 303	–	—3,551	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1956, Item 317	—10,620	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$39,328	$437,965	$85,900

Preston School of Industry

Preston School of Industry was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities is nearing completion. Upon completion of the currently funded projects the institution capacity will total 836 plus 94 hospital and detention beds.

The 1961-62 program includes minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects: [c]			
Correct electrolysis in cable and water pipes	–	–	$35,000
Alteration and improvement projects under $5,000	–	–	5,200
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct 50-boy dormitory *State Construction Program Fund*	$213,200	$500	–
Equip living unit	–	7,000	–
Equip kitchen *State Construction Program Fund*	4,883	117	–
Equip laundry addition	–	14,000	–
Equip special treatment units	1,046	50,954	–
Construct laundry addition *State Construction Program Fund*	69,500	–	–
Alteration and improvements to kitchen	54,911	–	–
Construct special treatment program units	211,900	–	–
Construct administration building	—142 [e]	–	–
Equip administration building	—333 [e]	–	–
Replace and rebuild boilers	—4,016 [e]	–	–
Construct academic school addition	—683 [e]	–	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Preston School of Industry—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects: [c]			
Replace siphons in industrial water line	–	$46,300	–
Replace steam line in front of "E" company building	–	24,900	–
Provide cooling in commissary building	–	20,000	–
Grounds improvement for security purposes	—$1,500 [e]	40,000	–
Provide service porches for employee housing	–	14,400	–
Provide cooling in bakery	–	6,000	–
Repair and rebrick boiler	–	5,200	–
Demolish administration building	–	5,000	–
Provide chlorination for industrial water	–	5,000	–
Alterations to farm buildings	898	379	–
Custodial fence patrol to reduce escape during construction	3,952	5,618	–
Construct dairy feed barn	–	13,801	–
Alter receiving company dayroom	5,650	–	–
Add living capacity in farm company dormitory	5,930	–	–
Test and correct electrical distribution system	40,000	–	–
Relocate security fence	21,000	–	–
Construct sewage effluent pump and effluent disposal line	—9,700 [e]	–	–
Replace athletic field bleachers	287	–	–
Replace light poles	—35 [e]	–	–
Remodel old heating and hot water system	—513 [e]	–	–
Remodel and expand school lavatory facilities	—759 [e]	–	–
Increase water capacity and separate domestic from industrial	—1 [e]	–	–
Alteration and improvement projects under $5,000	3,473	17,177	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$618,948	$246,346	$40,200
General Fund	*331,365*	*275,729*	*40,200*
State Program Construction Fund [d]	*287,583*	*617*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$104,749	$170,650	$40,200
Allocated From:			
Section 16409, Government Code	267,811	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 303	–	37,395	–
Budget Act of 1958, Item 305	14,000	14,000	–
Budget Act of 1958, Item 306	4,680	2,730	–
Budget Act of 1957, Item 312	52,790	50,954	–
Budget Act of 1957, Item 313	137	–	–
Total Available	$444,167	$275,729	$40,200
Available in subsequent year	—105,079	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 313	—759	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 312	—790	–	–
Budget Act of 1956, Item 319	—5,491	–	–
Budget Act of 1955, Item 306	—683	–	–
TOTAL EXPENDITURES	$331,365	$275,729	$40,200
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$211,600	–	–
Allocated From:			
Section 16354, Government Code	76,600	–	–
Prior Year Balance Available:			
Budget Act of 1959, Item 304	–	$617	–
Total Available	$288,200	$617	–
Available in subsequent year	—617	–	–
TOTAL EXPENDITURES	$287,583	$617	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$618,948	$276,346	$40,200
General Fund	*331,365*	*275,729*	*40,200*
State Construction Program Fund [d]	*287,583*	*617*	–

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[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Youth Training School

The Youth Training School, located on the site of the Institution for Men, Chino, is planned for a capacity of 1,200 wards in the 18-21 age group plus 72 hospital and detention beds. This total capacity will be available for occupancy in the 1961-62 fiscal year. The major program at this institution is vocational education. The projects provided for the 1961-62 fiscal year, a visiting room addition and a canteen building, will complete the auxiliary facilities presently planned for the operation of this institution.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Construct visiting room addition	–	–	$91,700
The area necessary to accommodate visitors to this institution at its full capacity will be provided by this project.			
Equip visiting room addition	–	–	6,535
Minor Projects: [c]			
Construct ward canteen building	–	–	8,125
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct vocational shop addition	–	$284,250	–
Construct academic school addition	–	76,300	–
Construct hospital addition	–	60,800	–
Equip Youth Training School (partial)	–	483,185	–
Construct Youth Training School—first increment (partial cost)	—$566,115 [e]	5,915	–
State Construction Program Fund			
Construct Youth Training School—second increment	—4 [e]	811,004	–
State Construction Program Fund			
Equip Youth Training School:			
General Fund	174,151	63,358	–
State Construction Program Fund	–	175,000	–
Construct 400-ward living unit—third increment	2,718,300	–	–
State Construction Program Fund			
Construct addition to administration building	47,500	–	–
State Construction Program Fund			
Construct addition to commissary	69,500	–	–
State Construction Program Fund			
Minor Projects: [c]			
Provide water storage facilities	10,200	1,685	–
Construct warehouse addition	8,250	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,461,782	$1,961,497	$106,360
General Fund	*192,601*	*969,578*	*8,125*
State Construction Program Fund [d]	*2,269,181*	*991,919*	*98,235*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$249,450	$904,535	$8,125
Allocation From:			
Section 16409, Government Code	–	1,685	–
Prior Year Balance Available:			
Budget Act of 1959, Item 305	-	58,172	–
Budget Act of 1958, Item 308	6,509	5,186	–
Total Available	$255,959	$969,578	$8,125
Available in subsequent year	—63,358	–	–
TOTAL EXPENDITURES	$192,601	$969,578	$8,125

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Youth Training School—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$3,010,300	–	$98,235
Prior Year Balance Available:			
Budget Act of 1959, Item 306	–	$175,000	–
Budget Act of 1958, Item 307	811,000	816,919	–
Total Available	$3,821,300	$991,919	$98,235
Available in subsequent year	—991,919	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 307	—560,200	–	–
TOTAL EXPENDITURES	$2,269,181	$991,919	$98,235
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,461,782	$1,961,497	$106,360
General Fund	*192,601*	*969,578*	*8,125*
State Construction Program Fund [d]	*2,269,181*	*991,919*	*98,235*

Los Guilucos School for Girls

Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres of which the building area occupies approximately 40 acres. By June 30, 1961, the total living capacity will be 259 beds, plus 37 hospital and detention beds. Minor construction projects are included to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Alterations to kitchen, food service and commissary areas	–	–	$37,000
Remodel toilet and shower facilities—2d increment	–	–	22,000
Alterations to sewage treatment plant	–	–	11,700
Alteration and improvement projects under $5,000	–	–	4,900

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct clothing-linen supply and laundry building *State Construction Program Fund*	$70,320	$280	–
Equip clothing-linen supply and laundry building *State Construction Program Fund*	–	6,000	–
Equip clothing-linen supply and laundry building	–	2,600	–
Equip major alterations and additions	11,432	–	–
Construct 3 residences	42,838	–	–
Site development for 3 residences	—3,440 [e]	–	–
Equip 3 residences	1,309	–	–
Construct special treatment program units	48,850	–	–
Equip special treatment program units	–	26,350	–
Minor Projects: [c]			
Remodel toilet and shower facilities in detention, hospital and receiving area	–	7,500	–
Alterations to food service areas	–	15,000	–
Pave and repair roads	–	8,900	–
Provide pressure sterilizer in hospital	4,950	1,050	–
Equip superintendent's residence	4,422	578	–
Rehabilitate residence used for office quarters	—163 [e]	–	–
Alteration and improvement projects under $5,000	7,800	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$188,318	$68,258	$75,600
General Fund	*117,998*	*61,978*	*75,600*
State Construction Program Fund [d]	*70,320*	*6,280*	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from Bond Funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Los Guilucos School for Girls—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$21,400	$31,400	$75,600
Allocated From:			
Section 16409, Government Code	51,290	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 307	–	4,228	–
Budget Act of 1957, Item 314	84,753	26,350	–
Total Available	$157,443	$61,978	$75,600
Available in subsequent years	—30,578	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 310	—163	–	–
Budget Act of 1957, Item 314	—3,440	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 314	—5,264	–	–
TOTAL EXPENDITURES	$117,998	$61,978	$75,600
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	$76,600	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 308	–	$6,280	–
Total Available	$76,600	$6,280	–
Available in subsequent year	—6,280	–	–
TOTAL EXPENDITURES	$70,320	$6,280	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$188,318	$68,258	$75,600
General Fund	*117,998*	*61,978*	*75,600*
State Construction Program Fund[d]	*70,320*	*6,280*	–

Ventura School for Girls

The present physical facility of Ventura School for Girls was built in 1916 in Ventura County. A new institution is presently under construction approximately 20 miles from the present site, and will be available for occupancy in the 1961-62 fiscal year. The projects funded through the 1960-61 budget will provide for a capacity of 400, plus 16 hospital beds and 50 detention beds.

Two living units to provide an additional capacity of 100 are proposed in this budget along with necessary educational facilities. Equipment for the new institution is also included for the 1961-62 fiscal year.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip new school (partial cost) This project will provide the equipment necessary to complete the initial furnishing of this institution.	–	–	$574,370
Construct 2 living units The project will provide 100 beds for living capacity, and also complete the capacity planned for this institution.	–	–	744,000
Construct additional shops and classrooms This project will provide the necessary educational facilities for the planned capacity of this institution.	–	–	228,600

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[a] From State Construction Program Fund unless otherwise indicated.
[d] Expenditures from Bond Funds not included in budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Ventura School for Girls—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Equip new school (partial cost)	–	$20,000	–
State Construction Program Fund			
Construct 2 living units	–	831,500	–
Construct additional vocational shops	–	183,800	–
Construct gymnasium addition	–	76,700	–
Equip new school (partial cost)	–	50,000	–
Construct classrooms	—$112[e]	–	–
Construct school for girls (partial cost)	430,000	–	–
State Construction Program Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$429,888	$1,162,000	$1,546,970
General Fund	*—112*	*1,142,000*	–
State Construction Program Fund[d]	*430,000*	*20,000*	*1,546,970*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	$1,142,000	–
Prior Year Balances Available:			
Budget Act of 1958, Item 312	$20,000	–	–
Total Available	$20,000	$1,142,000	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 312	—20,000	–	–
Budget Act of 1955, Item 310	—112	–	–
TOTAL EXPENDITURES	—$112	$1,142,000	–

State Construction Program Fund[d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$20,000	–	$1,546,970
Allocated From:			
Section 16354, Government Code	430,700	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 309	–	$20,000	–
Total Available	$450,700	$20,000	$1,546,970
Available in subsequent year	—20,000	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 311	—700	–	–
TOTAL EXPENDITURES	$430,000	$20,000	$1,546,970
TOTAL EXPENDITURES, CAPITAL OUTLAY	$429,888	$1,162,000	$1,546,970
General Fund	*—112*	*1,142,000*	–
State Construction Program Fund[d]	*430,000*	*20,000*	*1,546,970*

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Departmental Administration	—$18,290	–	–
School for the Blind	–	$18,950	$17,400
School for Cerebral Palsied Children, Southern California	–	60,000	–
School for the Deaf, Berkeley	2,116	34,449	95,550
School for the Deaf, Riverside	33,312	14,310	3,000
TOTAL EXPENDITURES	$17,138	$127,709	$115,950
State Construction Program Fund [d]			
School for Cerebral Palsied Children, Southern California (Expenditures)	$1,050	$108,950	$1,639,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$18,188	$236,659	$1,754,950
General Fund	*17,138*	*127,709*	*115,950*
State Construction Program Fund [d]	*1,050*	*108,950*	*1,639,000*

GENERAL ANALYSIS

The Department of Education administers 3 production centers for the blind, an orientation center for the adult blind, and 5 special schools for physically handicapped children including 1 for the education of the blind, 2 for the education and diagnosis of the cerebral palsied, and 2 for the education of the deaf.

One major project is proposed for 1961-62. The school for cerebral palsied children in Southern California now occupies rented quarters in Altadena. It is proposed to construct a new facility similar to the Northern California school on a site adjacent to the campus of Los Angeles State College. The site is to be purchased with funds provided in the 1959-60 Budget. This will give the 2 schools a capacity of approximately 32 residents each.

Persons Served in Facilities for the Physically Handicapped

	Actual			Estimated	
	1957-58	1958-59	1959-60	1960-61	1961-62
Industries for the Blind (full-time equivalent workers)—Total	242	241	190	238	238
Los Angeles Center	116	112	65	98	98
Oakland Center	102	98	96	100	100
San Diego Center	24	31	29	40	40
Oakland Orientation Center for the Blind—Total	85	68	58	58	58
Resident	57	44	33	33	33
Student	28	24	25	25	25
Special Schools for Physically Handicapped Children—Total	1,088	1,154	1,175	1,192	1,205
School for the Blind	149	158	161	166	166
School for Cerebral Palsied Children, Northern California	32	32	31	31	32
School for Cerebral Palsied Children, Southern California	29	29	30	29	29
School for the Deaf, Berkeley	447	447	458	466	478
School for the Deaf, Riverside	431	488	495	500	500

Departmental Administration

STATE BUILDING PROGRAM			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES			
Project planning	—$18,290 [e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$18,290	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 422	—$18,290	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$18,290	–	–

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[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Oakland Center, Industries for the Blind

This center provides sheltered employment to blind and other physically handicapped persons in the Bay area to enable them to contribute to their own support.

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATION			
Prior Year Balances Available:			
Budget Act of 1958, Item 361	$7,500	–	–
Budget Act of 1957, Item 352	127	–	–
Total Available	$7,627	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 361	—7,500	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 352	—127	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	–

Oakland Orientation Center for the Blind

This residential center admits blind persons as trainees in an intensive program designed to assist them in becoming more self-reliant, and in cases where feasible, partially prepares them for useful and remunerative work. The center also provides a residence for blind persons admitted prior to the separation of the orientation functions and the workshop manufacturing functions in 1951.

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 360	$500	–	–
Total Available	$500	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 360	—500	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	–

School for the Blind

This residential school, with a capacity of 200, provides for the education of blind and deaf-blind children. The construction program for 1961-62 includes minor projects totaling $17,400 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROPOSED 1961-62 EXPENDITURES			
Minor Projects: c			
Replace steam lines (2d of 2 increments)	–	–	$16,000
Install fire alarm system	–	–	1,400
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES			
Minor Projects: c			
Replace steam lines (1st of 2 increments)	–	$12,000	–
Remodel science room	–	950	–
Install underground telephone conduit from administration building to Wilkinson Lodge	–	3,500	–
Install Chicago blower	–	2,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$18,950	$17,400

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c Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

School for the Blind—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$6,000	$12,950	$17,400
Prior Year Balances Available:			
Budget Act of 1959, Item 337	–	6,000	–
Budget Act of 1958, Item 352	793	793	–
Budget Act of 1957, Item 346	734	–	–
Total Available	$7,527	$19,743	$17,400
Available in subsequent year	—6,793	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 352	–	—793	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 346	—734	–	–
TOTAL EXPENDITURES	–	$18,950	$17,400

School for Cerebral Palsied Children, Southern California

This is a residential school for the diagnosis and treatment and the determination of an educational program for Southern California children crippled by cerebral palsy and other similar handicaps. The school now has a capacity of 30 students and occupies rented facilities in Altadena. The 1961-62 construction program proposes the construction of a new 32-capacity facility with an outpatient diagnostic clinic.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct new facility	–	–	$1,639,000

This project will provide a new 32-capacity school to replace the rented quarters now occupied in Altadena. It is proposed that the new facility be adjacent to Los Angeles State College of Applied Arts and Sciences to provide a demonstration laboratory for the training of teachers and other professional personnel working with handicapped children. The project includes an outpatient diagnostic clinic which is planned to provide a program similar to that in the School for Cerebral Palsied Children, Northern California.

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working drawings for new facility	–	$60,000	–
Site acquisition for new facility	$1,050	108,950	–
State Construction Program Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,050	$168,950	$1,639,000
General Fund	–	*60,000*	–
State Construction Program Fund[d]	*1,050*	*108,950*	*1,639,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF EDUCATION—Continued

School for Cerebral Palsied Children, Southern California—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (expenditures)	–	$60,000	–

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$110,000	–	$1,639,000
Prior Year Balances Available:			
Budget Act of 1959, Item 339	–	$108,950	–
Total Available	$110,000	$108,950	$1,639,000
Available in subsequent year	—108,950	–	–
TOTAL EXPENDITURES	$1,050	$108,950	$1,639,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,050	$168,950	$1,639,000
General Fund	–	*60,000*	–
State Construction Program Fund[d]	*1,050*	*108,950*	*1,639,000*

School for the Deaf, Berkeley

This residential school, with a capacity of 500, educates mentally normal deaf children from elementary through high school grades with special emphasis placed on language concepts. The construction program for 1961-62 provides for the construction of a swimming pool for instructional and recreational purposes Minor projects totaling $9,250 are provided to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct swimming pool *General Fund*	–	–	$41,300
This project will provide the necessary swimming facilities to meet the instructional and recreational needs of the students. The project was approved by the Legislature for the 1960-61 fiscal year in the amount of $45,000. The project is now estimated to cost an additional $41,300 due to the location of the school on a hillside site in a major earthquake zone.			
Minor Projects:[c]			
Replace steam lines in gymnasium	–	–	8,000
Install grease filters in kitchen (1st of 2 increments)	–	–	1,250

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip vocational building addition	$2,606	$8,053	–
Equip intermediate and advanced school	1,648	9,554	–
Minor Projects:[c]			
Construct swimming pool	–	–	$45,000
Replace underground steam lines	–	7,500	–
Install fire alarm system	–	9,342	–
Alterations and improvements under $5,000	—2,138[e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$2,116	$34,449	$95,550

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

School for the Deaf, Berkeley—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	–	$50,550
Prior Year Balances Available:			
Budget Act of 1960, Item 316	–	$61,842	45,000
Budget Act of 1958, Item 354	$21,861	17,607	–
Budget Act of 1958, Item 355	3	3	–
Budget Act of 1957, Item 348	—2,138	–	–
Total Available	$19,726	$79,452	$95,550
Available in subsequent year	—17,610	—45,000	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 355	–	—3	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,116	$34,449	$95,550

School for the Deaf, Riverside

This residential school educates mentally normal deaf children from the elementary through the high school grades with special emphasis on language concepts.

The total student enrollment capacity is 500 including 463 resident students and 37 day students. The 1961-62 Capital Outlay program proposes a minor project for $3,000 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: c			
Install attention lights in classrooms (1st of 2 increments)	–	–	$3,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES b

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip gymnasium	$6,285	$3,169	–
Construct primary classroom building	—5,563 e	–	–
Minor Projects: c			
Install controlled sprinkler system	–	8,507	–
Install deep freeze box	4,498	1,502	–
Replace primary power distribution system	27,400	–	–
Replace condensate lines	—9,172 e	–	–
Alteration and improvement projects under $5,000	9,864	1,132	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$33,312	$14,310	$3,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$43,500	$9,037	$3,000
Prior Year Balances Available:			
Budget Act of 1959, Item 338A	–	2,053	–
Budget Act of 1958, Item 357	19,939	13,654	–
Budget Act of 1958, Item 358	366	51	–
Budget Act of 1957, Item 350	53	–	–
Total Available	$63,858	$24,795	$3,000
Available in subsequent year	—15,758	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 357	–	—10,485	–
Budget Act of 1957, Item 350	—9,225	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 355	—5,563	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$33,312	$14,310	$3,000

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

UNIVERSITY OF CALIFORNIA

The University operates on 7 major campuses and on a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, and Davis in Northern California, and at Los Angeles, La Jolla, Riverside, and Santa Barbara in Southern California. Los Angeles includes a general and medical campus and San Francisco is a medical campus.

The 1961-62 Capital Outlay program for the University totals $48,000,000 from state funds, distributed by campus as follows:

Campus	*Total*
Statewide	$161,100
Berkeley	13,520,900
Davis	4,249,800
La Jolla	3,338,000
Los Angeles	13,326,500
Los Angeles Medical Center	3,639,500
Riverside	6,316,000
San Francisco Medical Center	591,800
Santa Barbara	2,856,400
Totals	$48,000,000

In general the projects included in the 1961-62 program provide for: Classrooms, and facilities for operation of such classrooms, which are required to accommodate student enrollment at time of completion of the project; research facilities related to the teaching staff and postgraduate students; and auxiliary facilities required for operation of existing facilities, which if omitted would seriously hamper efficient operations.

Enrollment projections upon which this budget is based are as follows:

SUMMARY OF FULL-TIME STUDENTS

Campus	Actual Fall 1959	Actual Fall 1960	Estimated Fall 1961	Estimated Fall 1962	Estimated Fall 1963	Estimated Fall 1964
Berkeley	19,805	21,739	23,500	25,450	26,900	27,500
Davis	2,404	2,802	3,200	3,600	4,000	4,500
La Jolla (Scripps Institution of Oceanography and School of Science and Engineering)	44	107	150	200	300	400
Los Angeles (excluding medical)	15,740	16,399	17,050	18,250	19,150	20,750
Los Angeles Medical	703	769	1,000	1,100	1,350	1,600
Totals, Los Angeles	16,443	17,168	18,050	19,350	20,500	22,350
Riverside	1,258	1,588	1,950	2,250	2,600	2,900
San Francisco	1,660	1,842	1,900	2,000	2,050	2,100
Santa Barbara	2,865	3,450	3,900	4,550	5,050	5,700
Totals	44,479	48,696	52,650	57,400	61,400	65,450

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATEWIDE			
Minor Projects:[c]			
Imperial Valley Field Station—improve surface drainage system	–	–	$48,500
Hopland Field Station—construct supply building, glasshouse and potting shed	–	–	32,500
Imperial Valley Field Station—construct feed preparation building, glasshouse, lathhouse and potting shed	–	–	28,000
Mt. Hamilton:			
Provide 24-inch photometric telescope	–	–	20,000
Rehabilitate and modify 36-inch telescope	–	–	22,300
Make a topographic and utility map of Mt. Hamilton	–	–	9,800
BERKELEY CAMPUS			
Equip education-psychology building	–	–	457,400
To provide a first increment of equipment for the education-psychology building funded in the Budget Act of 1958.			
Equip agricultural greenhouses	–	–	49,500
To equip agricultural greenhouses funded in the Budget Act of 1960.			
Construct environmental design building	–	–	6,018,700
To construct a building with classrooms, laboratories, and offices for college of environmental design, including architecture, city and regional planning, decorative art, landscape architecture, and sculpture.			
Construct photosynthesis laboratory	–	–	415,200
To provide matching funds for non-State funds to prepare working drawings for and construct a building with offices, laboratories, and supporting and service facilities for research in the fields of photosynthesis and chemical biodynamics.			
Construct and equip sanitary engineering building	–	–	235,000
To provide matching funds for non-State funds to prepare working drawings for, construct, and equip a building with offices, laboratories and supporting and service facilities for teaching and research in air pollution, radiological waste disposal, and water and waste reclamation.			

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
BERKELEY CAMPUS—Continued			
Construct and equip alterations to Haviland Hall	–	–	$348,100
To construct alterations to and equip areas in Haviland Hall to convert for the schools of social welfare and criminology the space vacated by education in its move to the new education-psychology building.			
Construct alterations to Hearst Mining Building	–	–	611,400
To construct alterations to the Hearst Mining Building (1) to convert for new occupancy the space vacated by paleontology in its move to the new earth science building and (2) to make the building as a whole more effectively usable for teaching and research in mineral technology and related fields.			
Construct alterations to life sciences building	–	–	636,000
To prepare working drawings for and construct alterations to life sciences building to convert for biological sciences departments the space vacated by psychology in its move to the new education-psychology building.			
Construct alterations to home economics building	–	–	216,900
To prepare working drawings for and construct alterations to home economics building to convert home economics areas to teaching and research facilities for graduate and agricultural experiment station programs in nutrition.			
Working drawings for physical sciences lecture hall	–	–	23,500
To prepare working drawings for a 550-seat demonstration-lecture hall and ancillary facilities for classes in physical sciences.			
Construct biochemistry building	–	–	2,822,000
To prepare working drawings for and construct a building with laboratories and offices for teaching and research in biochemistry.			
Construct utilities	–	–	391,500
To prepare working drawings for and construct utility improvements required by campus expansion; work includes augmentation of electrical substation capacity, improvement of campus electrical distribution system, and utilities extensions to site of engineering unit 1.			
Working drawings for chemistry unit 2	–	–	200,000
To prepare working drawings for a building with laboratories, offices and library and other special facilities for teaching and research in chemistry.			
Land acquisition	–	–	680,000
To purchase off-campus building sites for campus expansion projects; included are $480,000 for one-half of funds needed for a site for residence hall unit 3 which is for 968 students and $200,000 for purchases of opportunity or necessity.			
Minor Projects:[c]			
Building T-6—alter building to provide space for student and alumni placement center	–	–	12,000
Campbell Hall—install second elevator car in existing shaft	–	–	36,000
Optometry Building—alter Room 121 for use as a contact lens clinic	–	–	4,700
Life Sciences Building—alter Rooms 2051 and 2059 to provide graduate instruction and research facilities for Department of Botany	–	–	16,300
Environmental design—70 Rincon Drive—construct headhouse and fence for Department of Landscape Architecture	–	–	23,900
Life Sciences Building—alter Room 5096 to provide four faculty offices for Department of Bacteriology	–	–	13,100
Engineering Building—alter Rooms 407, 409, 410, 412 and 416 for use as civil engineering design instruction facilities	–	–	23,700
Strawberry Canyon storm damage prevention, step 2	–	–	50,000
2227 College Avenue—rehabilitate building for faculty office use	–	–	21,000
Mulford Hall—expansion of laboratory equipment and facilities in Room 26 to provide for 15 additional students	–	–	28,500
Life sciences building—rehabilitate animal room 5507 and add mezzanine for department of physiology	–	–	50,000
Lewis Hall—improve ventilation in basement rooms	–	–	16,600
Life sciences building and Wheeler Hall—improve lighting and public address systems in large classrooms	–	–	14,500
Forest products laboratory—construct sawmill shed and convert shop area to laboratories and offices	–	–	50,000
Morrison Hall—complete library bookstacks for department of music	–	–	6,900
Cowell Hospital—complete replacement of steam lines	–	–	22,000
Kleeburger Field—install lighting for intramural activities for department of physical education	–	–	26,500

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[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
DAVIS CAMPUS			
Equip physical sciences unit 1—(1st increment)	–	–	$50,000
To provide a first increment of equipment for the physical sciences building funded in the Budget Act of 1959.			
Construct and equip addition to physical education building	–	–	678,500
To provide general state funds to augment the 1956-57 allocation from the Fair and Exposition Fund to construct an addition to the physical education building with classrooms, offices, laboratories, and instructional activity facilities for physical education.			
Construct office section of classroom and office building unit 2	–	–	1,175,900
To construct a building with faculty offices for the social science, language and literature, agricultural economics, mathematics, education, psychology, and arts departments.			
Construct library addition to and make alterations to library-administration building	–	–	1,820,000
To prepare working plans for and construct an addition to the library-administration building to provide expanded book capacity, additional library reading rooms, and ancillary facilities; and to alter existing campus administration areas for use in meeting library needs.			
Construct veterinary science laboratory animal housing unit 2	–	–	151,700
To prepare working drawings for and construct animal quarters and supporting service facilities for teaching and research in veterinary science.			
Construct and equip poultry husbandry building for experimental birds	–	–	174,700
To prepare working drawings for, construct, and equip a building with bird rooms and supporting service facilities for physiology and nutrition research in poultry husbandry.			
Minor Projects: [c]			
Purchase fire department pumper	–	–	30,000
Construct storage compound building for departments of botany, viticulture and entomology-parisitology	–	–	25,000
Provide distilled water system for Hunt Hall and horticulture and landscape horticulture greenhouse ranges	–	–	32,000
Landscape horticulture field headquarters building—convert rooms 103 and 108 into 6 offices and 2 small laboratories for staff use	–	–	20,000
Construct air conditioning for chemistry building to provide air cooling equipment to eliminate hazards from fumes and contaminated air in laboratories	–	–	45,000
Veterinary medicine—construct sheep barn, hay storage building and livestock facilities on land areas B-3 and B-4	–	–	40,000
Demolish old viticulture building—fire and public safety hazard	–	–	7,000
LA JOLLA CAMPUS			
Complete construction and partially equip building B for school of science and engineering	–	–	520,000
To provide air conditioning for building B, as required by the interior laboratory arrangement, and to provide a second increment of equipment for building B.			
Construct building C for school of science and engineering	–	–	2,465,000
To construct a building with offices, classrooms, laboratories and supporting service facilities for graduate instruction and research in mathematics, earth sciences, life sciences, and engineering.			
Construct utilities and site development—step 2 for school of science and engineering	–	–	250,000
To construct utilities and site improvements, including utility extensions (electrical, telephone, fire alarm, gas, water, and sewer systems) and site improvements (clearing, grading, paving, curbs, gutters, sidewalks, storm drains, street and walk lighting, and landscaping) for complementing buildings A, B, and C for the new school of science and engineering.			
Minor Projects: [c]			
Make repairs and improvements to pier and sea water system	–	–	38,000
Service building—remodel building for expansion of purchasing, storehouse and receiving operations	–	–	15,000
Marine geology—construct underground storage facility for ocean research specimen cores	–	–	50,000

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[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
LOS ANGELES CAMPUS			
Equip graduate school of business administration building	–	–	$257,300
To equip graduate school of business administration building funded in the Budget Act of 1958.			
Equip engineering unit 3	–	–	335,000
To complete funding of equipment for engineering unit 3; construction was previously funded in the Budget Act of 1958 and a first increment of equipment in the Budget Act of 1960.			
Complete addition to chemistry-geology building—step 1	–	–	182,000
To provide air-conditioning for addition to chemistry-geology building, as required by laboratory processes.			
Construct north campus library unit 1	–	–	4,943,000
To construct a library building to provide expanded book capacity, additional reading rooms and ancillary facilities.			
Construct physics unit 2	–	–	5,408,400
To construct an addition to the physics building with classrooms, laboratories and offices for teaching and research in physics.			
Working drawings for art unit 2	–	–	132,000
To prepare working drawings for a building with classrooms, laboratories and offices for teaching and research in art.			
Construct life sciences graduate instruction and research unit 2	–	–	1,297,000
To prepare working drawings for and construct an addition to the life sciences graduate instruction and research unit 1 with animal quarters and laboratories for teaching and research in bacteriology and zoology.			
Construct utilities, roads and walks to north campus area	–	–	195,000
To prepare working drawings for and construct the second step of utilities and site development in the north campus area, particularly in the vicinity of the graduate school of business administration building.			
Working drawings for university activities memorial center	–	–	163,000
To provide two-thirds of the funds needed to prepare working drawings for a multi-purpose building for campus sports activities and for meetings and cultural events with large attendance; one-third of the required funds is to come from non-State sources.			
Working drawings for addition to the administration building	–	–	72,500
To prepare working drawings for an addition to the administration building with offices and supporting facilities for campus administrative offices.			
Minor Projects:[c]			
Moore Hall—room 100—improve 500-seat lecture hall by acoustically treating walls, relocating ventilating ducts, installing public address system, and painting	–	–	25,000
University elementary school—provide ventilating system for rooms 1028, 1046, 1056, and 1068	–	–	11,000
Mechanics building—reconstruct roof trusses and other areas to make reasonably safe from earthquake damage	–	–	50,000
Install 30-inch storm drain between Westwood Boulevard and Gayley Avenue as part of campus physical drainage plan	–	–	30,700
Royce Hall—replace old (1929) electrical wiring in stage and auditorium to coincide with installation of new switchboard	–	–	7,800
Haines Hall—renovate old (1929) lecture hall—room 39—by providing new lights, floor covering, seats, and painting	–	–	50,000
Home economics building—convert room B-113 into vivarium for instruction and research in nutrition	–	–	40,000
Royce Hall—replace hazardous (1929) stage counterweight system	–	–	49,500
Royce Hall—convert classroom 240 to language laboratory for department of Italian	–	–	27,300
Art building—install exterior metal louvers on south wing of second floor to reduce excessive heat and sun glare	–	–	5,000
University elementary school—provide storage space in basement area of administration building	–	–	15,000
Music building—equip organ instruction rooms with 3 practice organs	–	–	30,000

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[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
LOS ANGELES MEDICAL CENTER			
Construct physical rehabilitation unit	–	–	$3,561,000
To construct a building with laboratories, clinic and hospital facilities, and supporting and service facilities for teaching and research in physical rehabilitation.			
Minor Projects: [c]			
U.C. Hospital—dietary—alter and add to kitchen facilities to provide faster service in serving line	–	–	33,000
Medical center—Cancer Research Institute—replace exhaust fans for 14 fume hoods	–	–	7,000
Construct air conditioning for medical center building to provide for Cancer Research Institute air conditioning for A level and insulate air ducts in mechanical equipment room	–	–	15,000
U.C. Hospital—nursing—alter patient nursing areas to provide suction outlets, hand rails in corridors and isolation area for patients having communicable diseases	–	–	13,500
U.C. Hospital—medical records—alter medical records area to gain additional working and filing space	–	–	10,000
RIVERSIDE CAMPUS			
Construct humanities building	–	–	3,372,400
To construct a building with classrooms, laboratories, offices, and a 500-seat lecture hall-laboratory theater for teaching and research in the humanities (languages and literature, art, music, and drama).			
Construct addition to the library building	–	–	1,795,000
To prepare working drawings for and construct an addition to the library building to provide expanded book capacity, additional reading rooms and ancillary library facilities.			
Land acquisition	–	–	650,000
To purchase 840 acres of land in the Moreno Valley to provide for land needs of the new college of agriculture and the agricultural experiment station, particularly for research on vegetable, field, and fruit crops.			
Construct improvements to field 9	–	–	60,300
To prepare working drawings for and construct improvements to field 9, including grading and an irrigation and runoff collection system, for agricultural experiment station research on virus problems, plant breeding, production and cultural practices, and agricultural chemical experiments related to vegetable and field crops.			
Construct protective filters and coolers for glasshouses—step 1	–	–	246,500
To prepare working drawings for and construct protective filters and coolers for 13 glasshouses for the prevention of air-pollution damage to plants in glasshouse experiments.			
Minor Projects: [c]			
Make site improvements on newly acquired 9-acre area adjacent to new administration building	–	–	26,000
Construct glasshouse and screenhouse for virus indexing of foreign citrus importations	–	–	50,000
Social sciences-humanities building—modify 2 classrooms to provide 8 small offices and 2 special-use laboratory rooms for department of psychology	–	–	50,000
Soils and plant nutrition building—rewire building to correct electrical overload	–	–	22,300
Develop experimental area for life sciences—step 1	–	–	43,500
SAN FRANCISCO CAMPUS			
Construct primary electrical system expansion	–	–	295,500
To prepare working drawings for and construct and/or purchase the necessary equipment and facilities to accommodate the new 12,000 volt service required by the expansion of the campus, and to replace obsolete switchgear in the existing 4,160 volt system.			
Working drawings for addition to and alterations to clinics building	–	–	174,000
To prepare working drawings for an addition to, as well as alterations to, the clinics building to provide clinics, laboratories, and supporting service and office facilities for increased undergraduate classes and graduate and postgraduate programs in medicine and dentistry, and other medical center administrative and service activities.			

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[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
SAN FRANCISCO CAMPUS—Continued			
Minor Projects: c			
Medical sciences building—construct greenhouse for school of pharmacy	–	–	$21,300
Medical sciences building—alter room S-214 for bed-patient lecture-demonstration room	–	–	5,000
Medical sciences building—convert part of the nursing arts laboratory to six faculty offices	–	–	26,000
Clinics building—alter room C-645 for dental clinic laboratory use	–	–	4,200
Medical sciences building—modify ventilation system to reduce noise level and maintenance work	–	–	8,600
Medical sciences building—alter and improve physiology and biochemistry chemical laboratories for school of pharmacy	–	–	44,000
Moffitt Hospital—modify ventilation system in dietary department to eliminate excessive heat-humidity areas	–	–	5,700
Moffitt Hospital—alter radioactive isotope handling rooms for use as office-patient radioactivity measurement rooms	–	–	7,500
SANTA BARBARA CAMPUS			
Equip library unit 2	–	–	191,000
To equip library unit 2 funded in the Budget Act of 1959.			
Construct classroom wing of classroom and office unit 2	–	–	1,074,600
To construct a building with classrooms and teaching and research laboratories for economics, history, political science, mathematics, geography, and sociology-anthropology, and facilities for a campuswide digital computer center.			
Construct utilities and site development	–	–	208,800
To prepare working drawings for and construct utility and site improvements including walks and curbs in areas of new buildings, road electroliers and walk lights, underground electrical and telephone ducts, and plantings.			
Construct central laboratory for radioactive material	–	–	666,000
To prepare working drawings for and construct a building with laboratories and supporting service facilities for instruction and research in physics, chemistry, and biology involving radioactive materials.			
Land acquisition	–	–	596,700
To provide for payment toward purchase of 111 acres contiguous to the campus to permit campus expansion to west. Total cost is $1,560,000.			
Minor Projects: c			
Science unit 1—complete equipping by providing distilled water still, specimen cabinets, steel shelving and 200 steel trays for specimen cabinets	–	–	27,000
Auditorium—alter and improve seating area, stage and lighting	–	–	42,300
Physical education—prepare site for and construct two tennis courts and a bangboard for teaching, and provide portable bleachers and protective fence between spectators and track	–	–	50,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES b			
STATEWIDE			
Preliminary Plans:			
General Fund	$24,500	$1,122,100	–
State Construction Program Fund	860,620	–	–
New campuses—campus planning and development	–	3,000,000	–
Acquire, Remodel, and Equip California Farm Bureau Federation Building for University Extension Administration:			
General Fund	–	480,954	–
State Construction Program Fund	350,000	–	–
Acquire, Alter and Equip Ford Plant for Off-Campus Storage Building—Statewide:			
General Fund	–	375,000	–
State Construction Program Fund	1,616,500	–	–
Adjustment of Agricultural Capital Improvement Program to Actual Income for 1959-60:			
General Fund	1,578,720	–	–
Fair and Exposition Fund	1,159,036	–	–
Mt. Hamilton:			
Construct and equip staff apartment building	–	89,475	–
Auxiliary Equipment for 120-inch Telescope, Steps 2 and 3:			
General Fund	–	73,920	–
State Construction Program Fund	83,000	–	–
Minor Projects: c			
Provide recording microphotometer	–	40,000	–
Rehabilitate and modify old photographic building	9,000	–	–

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b Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

c Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
STATEWIDE—Continued			
Field Stations:			
San Joaquin Valley—Land Acquisition and Development:			
General Fund	$89,000	–	–
Fair and Exposition Fund	49,000	–	–
Purchase of Forbes Ranch:			
General Fund	222,000	–	–
Fair and Exposition Fund	44,354	–	–
Minor Projects: [c]			
South Coast Field Station—for undeveloped 80 acres, level and install irrigation system	–	$48,000	–
Hopland Field Station—construct sheep barn, hay storage shed, and feeder shed	–	35,000	–
Tulelake Field Station—provide electrical improvements	–	4,500	–
Hopland Field Station—improve electrical distribution system	6,000	–	–
Imperial Valley—complete repalcement of domestic water distribution lines	10,000	–	–
BERKELEY CAMPUS			
Working drawings for alterations to Haviland Hall	–	21,000	–
Equip earth sciences building	–	533,713	–
Working drawings for alterations to Hearst Mining Building	–	21,500	–
Construct chemistry unit 1 (additional cost)	–	1,981,000	–
Construct utilities	–	352,500	–
Construct Engineering Unit 1:			
General Fund	–	5,000,000	–
State Construction Program Fund	178,000	–	–
Construct LeConte Annex:			
General Fund	–	3,383,470	–
State Construction Program Fund	96,300	–	–
Alter and equip 3d floor Mulford Hall (completion)	–	154,403	–
Construct greenhouses on Oxford Tract	–	755,500	–
Acquire Stephens Union and Eshleman Hall	–	1,620,000	–
Land Acquisition:			
General Fund	–	242,000	–
State Construction Program Fund	200,000	–	–
Land acquisition for engineering building	600,000	–	–
State Construction Program Fund			
Equip Cafeteria:			
General Fund	80,000	–	–
State Construction Program Fund	120,000	–	–
Construct physical education courts	113,300	–	–
State Construction Program Fund			
Construct Cory Hall improvements	399,284	–	–
State Construction Program Fund			
Construct and equip engineering building	629,266	–	–
State Construction Program Fund			
Working drawings for architecture building	217,300	–	–
State Construction Program Fund			
Minor Projects: [c]			
Harmon Gymnasium—alter room 18 to consolidate storage and equipment issue facilities, and to release issue room for use as laboratory	–	6,300	–
Forest products laboratory—provide improvements to controlled environment room	–	21,000	–
Forest products laboratory—construct water cooling tower	–	8,800	–
Doe Library—install instructional exhibit facilities in wide corridors of third floor for department of art	–	6,000	–
Life sciences building—rehabilitate rooms 2556 and 2558 for department of physiology	–	13,200	–
Botanical gardens—construct 2 greenhouses	–	12,000	–
Forest projects laboratory—construct storage shed	–	8,800	–
Provide electron microscope for inter-department use	–	57,000	–
Life sciences building—replace ammonia refrigeration system with freon system	–	20,000	–
Improve lighting in various buildings	–	50,000	–
Life sciences building—alter rooms 1030 and 2040 for increased effectiveness as botany teaching laboratories	–	8,800	–
LeConte Hall—construct lead shield around fume hood for protection from radioactivity	–	7,700	–
Hesse Hall—replace roof membrane over room 240 and install rollaway metal door in north wall of room 240	–	6,300	–

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[c] **Minor projects from General Fund unless otherwise indicated.**

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
BERKELEY CAMPUS—Continued			
Minor Projects—Continued			
Cowell Hospital—provide auxiliary electrical generator	–	$42,000	
Agriculture Hall—develop room 204 as a teaching laboratory	–	5,000	–
Botanical gardens—install new electrical distribution system	–	3,000	–
Harmon Gymnasium—alter rooms 5-B, 5-C, and 5-D to provide expanded class areas	–	4,000	–
Sproul Hall—provide ventilation for room 108	–	9,000	–
Doe Library—rehabilitate men's washrooms	–	20,000	–
Blodgett Experimental Forest—construct garage, workshops, and storage shed	–	49,500	–
Cowell Hospital—replace steam lines	–	21,000	–
Life sciences building—rehabilitate room 3545 for department of bacteriology	–	6,900	–
Life sciences building—remodel rooms 2024 and 2024-A and put display cabinets in corridor	–	17,000	–
Harmon Gymnasium — alterations and repairs to swimming pools	–	21,000	–
Life sciences building—refurnish room 3530 for bacteriology	–	32,500	–
Various buildings—rehabilitation of 4-KV switches	–	27,500	–
Strawberry Canyon—storm damage prevention—step 1	–	50,000	–
Hesse Hall—purchase and install main electrical panel, room 120 for engineering	–	6,000	–
Poultry—botanical garden—rehabilitate gas line	–	7,000	–
Gill Tract—remodel headhouse No. 1 for agriculture-biological control	–	11,200	–
Donner Laboratory—alteration and extension of teaching laboratories rooms 315, 317, 321	–	14,400	–
Richmond field station—enlarge towing channel and building	–	23,000	–
General campus—repair water pressure valves—various buildings	–	10,000	–
Life sciences building—increase distilled water facilities	–	22,500	–
Enlarge 4-KV feeder system of campus main electrical system	$60,000	–	–
Convert to academic and administrative use part of storehouse building and residences at 2620 Bancroft Way, 2222 Piedmont Avenue and 2232 Piedmont Avenue	45,000	–	–
Engineering building—alter attic (room 500) to provide effective storage facilities	18,500	–	–
Life sciences building—alter refrigeration room and laboratory room 3521 for department of bacteriology	9,500	–	–
Life sciences building—partition room 4013 into offices for department of zoology	2,650	–	–
Equip room 50 of home economics building as nutrition research laboratory	23,000	–	–
Install root temperature tanks in plant pathology greenhouse	5,200	–	–
Fair and Exposition Fund			
DAVIS CAMPUS			
Construct general campus utilities	–	765,600	–
Construct Biological Sciences Unit 2:			
General Fund	–	3,247,000	–
Fair and Exposition Fund	170,300	–	–
Construct classroom unit 2	–	1,325,000	–
Horticulture-viticulture building—completion	–	620,000	–
Construct physical sciences unit 1	1,592,890	–	–
State Construction Program Fund			
Construct General Campus Utilities—Step 2:			
General Fund	361,500	–	–
Fair and Exposition Fund	363,000	–	–
Equip auditorium	30,300	–	–
Fair and Exposition Fund			
Minor Projects: [c]			
Complete remodeling of psychrometric chamber for animal husbandry	–	16,000	–
Construct access roads to new residence hall unit 4	–	17,500	–
Food technology building—repair equipment in pilot plant	–	30,000	–
Poultry husbandry building—provide sun control	–	3,400	–
Remodel barn on Hopkins Tract for animal husbandry	–	21,900	–
Provide improvements to building on Hopkins Tract for better use as poultry husbandry field headquarters	–	3,200	–

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[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
DAVIS CAMPUS—Continued			
Minor Projects—Continued			
Provide drinking fountains in older campus buildings	–	$11,000	–
Dairy industry building—correct health and safety hazards	–	17,200	–
Provide sump and return flow in area E-4 for control of run-off water from irrigation experiments	–	6,100	–
Alter vacated horticulture annex building for department of art	$13,200	–	–
Install irrigation facilities in A7a for department of animal husbandry	11,500	–	–
Construct fencing for north side of B-4, and underpass beneath railroad between B-3 and B-4, for veterinary medicine	4,500	–	–
Complete equipment for three controlled growth chambers for department of agronomy	17,000	–	–
Convert room 218 of home economics building into teaching laboratory for foods and low temperature storage	30,500	–	–
Repair runway of university airport	16,800	–	–
Bring electric wiring in campus buildings up to code (Step 2)	26,400	–	–
School of veterinary medicine field facilities	39,500	–	–
Fair and Exposition Fund			
Construct irrigation reservoir	3,500	–	–
Fair and Exposition Fund			
LA JOLLA CAMPUS			
Construct and equip school of science and engineering building unit 1 (Building B)	–	3,836,940	–
Working drawings for school of science and engineering building unit 2 (Buildings C and D)	–	219,000	–
Construct utilities, heating plant (Building A) and site improvements for school of science and engineering—Step 1	–	1,665,500	–
Land Acquisition for Laboratory Unit 4:			
General Fund	–	108,000	–
State Construction Program Fund	172,000	–	–
Preliminary and working drawings for school of science and engineering	450,000	–	–
State Construction Program Fund			
Equip Laboratory Unit 3:			
General Fund	63,000	–	–
State Construction Program Fund	187,000	–	–
Minor Projects: [c]			
Alter and improve library building to provide additional bookstacks, a receiving and workroom area, and better heating and ventilation	–	50,000	–
Construct temporary shop building	30,000	–	–
Construct sea water reduction facility for isotope laboratory	10,000	–	–
LOS ANGELES CAMPUS			
Equip engineering unit 3	–	722,919	–
Alter and Equip Areas in Physics Building:			
General Fund	–	68,640	–
State Construction Program Fund	295,335	–	–
Construct additions to campus electrical system	–	367,300	–
Construct Addition to Chemistry-Geology Building:			
General Fund	–	4,215,800	–
State Construction Program Fund	212,660	–	–
Complete Franz Hall Addition and Alter and Equip Areas in Franz Hall:			
General Fund	65,000	426,500	–
State Construction Program Fund	195,000	–	–
Working drawings for physics unit 2	–	203,200	–
Construct addition to cyclotron building	–	77,150	–
Construct utilities, roads and walks to north campus area	626,234	–	–
State Construction Program Fund			
Construct tennis courts and site development	191,631	–	–
State Construction Program Fund			
Working drawings for north campus library unit 1	346,400	–	–
State Construction Program Fund			
Minor Projects: [c]			
Provide cement lining, "in place," for maintenance of all unlined water mains 4 inches or more in diameter	–	63,800	–
Life sciences building—equip rooms 4126 and 4128 for bacteriology research laboratory	–	5,000	–
Home economics building—convert rooms 2201, 2201A, and 2211 into laboratories for nutrition research	–	28,000	–

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[c] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
LOS ANGELES CAMPUS—Continued			
Minor Projects—Continued			
Royce Hall—convert classroom to language laboratory	–	$50,000	–
Ornamental horticulture area—alter and repair building A for plant pathology	–	29,800	–
Law building—convert room 233 into 3 faculty offices	–	5,500	–
Subtropical horticulture greenhouses—provide smog-removal equipment	–	35,500	–
Correct effects of settling of court on northwest corner of music building	–	5,000	–
Royce Hall—replace switchboard and portion of stage floor	–	47,500	–
Art building—provide ventilation for inside basement rooms of west wing of building	–	24,000	–
Music building—complete unfinished area in basement	–	40,000	–
Chemistry building—replace corroded fume hoods	–	118,000	–
Theater arts building—augmentation	$3,529	7,300	–
Complete unfinished room B-246 in music building	40,000	–	–
Temporary building 3-L (theater arts)—alter building to provide room for motion picture projection and rehearsal	6,271	–	–
Chemistry-geology building—expend library by removing wall and utilizing corridor space	10,200	–	–
Extend service road south of service yard to Gayley Avenue	43,000	–	–
Alter space of office of architects and engineers in administration building	15,000	–	–
LOS ANGELES MEDICAL CENTER			
Alter and Equip Areas in Medical Center to Serve Neuropsychiatric Institute:			
General Fund	–	132,000	–
State Construction Program Fund	116,411	–	–
Equip research laboratories of neuropsychiatric institute	–	224,343	–
Construct heating plant on west medical campus	–	230,355	–
Construct parking structure	–	546,000	–
Working drawings for basic science unit 2	656,000	–	–
State Construction Program Fund			
Construct utilities and site development on west medical campus	332,000	–	–
State Construction Program Fund			
Minor Projects: [c]			
Hospital—complete rooms A6-229 and A6-230 in conjunction with activation of neuropsychiatric institute	–	18,400	–
Expand food service facilities in cafeteria area	–	41,000	–
Convert rooms 32-077 and 32-075D to offices, classroom, and storage facilities for school of nursing	–	48,000	–
Medical center—mount power transformers on vibration insulators on A level above radiation physics division	20,000	–	–
RIVERSIDE CAMPUS			
Construct and Equip Health Service Building:			
General Fund	–	103,482	–
State Construction Program Fund	350,000	–	–
Construct and equip alterations to physical education building	–	26,000	–
Construct and Equip Physical Education Fields and Facilities:			
General Fund	–	16,896	–
State Construction Program Fund	250,000	–	–
Construct utilities	–	226,300	–
Working drawings for humanities building	–	100,400	–
Construct general campus site improvements	–	250,000	–
Equip Administration Building:			
General Fund	14,300	–	–
State Construction Program Fund	56,905	–	–
Equip Addition to Physical Sciences Building:			
General Fund	64,000	–	–
State Construction Program Fund	257,439	–	–
Construct and equip alterations to social sciences-humanities building	90,425	–	–
State Construction Program Fund			
Construct and equip alterations to physical sciences building	45,867	–	–
State Construction Program Fund			
Install air conditioning in physical sciences building	249,750	–	–
State Construction Program Fund			
Construct electrical improvements, step 1	65,000	–	–
State Construction Program Fund			
Alterations to Webber Hall	154,832	–	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
RIVERSIDE CAMPUS—Continued			
Minor Projects: [c]			
Physical sciences building—install fume hood in room 226S-A	–	$5,500	–
Library building—install enclosures for noise control and additional working areas, and provide additional book stacks	–	38,500	–
Provide improvements to campus electrical system for safety	–	43,000	–
Construct storehouse for department of vegetable crops	–	20,000	–
Construct storage and service facility for entomology spray and dust equipment	–	21,000	–
Construct glasshouse addition to headhouse 16 for college of letters and science	–	50,000	–
Convert buildings on area known as "Commercial Triangle" to college bookstore	$21,000	–	–
Library building—install louvers on east side to control sun glare and heat in cataloging and acquisition room	4,700	–	–
SAN FRANCISCO CAMPUS			
Construct and equip alterations to University of California Hospital	–	652,000	–
Construct Health Sciences Instruction and Research Unit 1:			
General Fund	–	8,375,275	–
State Construction Program Fund	342,800	–	–
Land acquisition	–	430,000	–
Minor Projects: [c]			
Construct rear service road and ramp to medical research building	–	6,300	–
Moffitt Hospital—modify acid and glass washing facilities for clinical laboratories	–	13,000	–
Provide enclosures and window modification for suicide deterrence	–	47,500	–
Moffitt Hospital—alter refuse and linen chutes to prevent flow of contaminated air into hospital areas	–	40,000	–
Moffitt Hospital—expand telephone exchange	–	10,300	–
Add afterburner to campus incinerator to reduce smog production	–	3,500	–
Moffitt Hospital—install emergency power system for elevator	11,000	–	–
Repair terra cotta on University of California Hospital and paint exterior of University of California Hospital, clinics building, medical school building, and radiological building	46,500	–	–
Remove fire hazards in nurses' dormitory	30,000	–	–
SANTA BARBARA CAMPUS			
Construct utilities	–	186,400	–
Construct and equip alterations to science unit 1—step 2	–	86,000	–
Construct general campus site improvement	–	160,000	–
Construct and equip alterations to science unit 1—step 1	277,000	–	–
State Construction Program Fund			
Construct utilities and site development	153,065	–	–
State Construction Program Fund			
Construct library unit 2	1,415,400	–	–
State Construction Program Fund			
Construct classroom and office unit 2	1,006,000	–	–
State Construction Program Fund			
Minor Projects: [c]			
General electrical improvements—replace overhead wiring with underground wiring, increase electric panel capacities	–	10,000	–
Construct greenhouse and lathhouse for biological sciences	–	25,000	–
Construct additional animal house facilities for department of biology and psychology	–	40,000	–
Construct track field storage house for departments of physical education	8,300	–	–
Construct 2 tennis courts for department of physical education	22,000	–	–
Alter classroom in building 407 to provide physics laboratory and independent studies laboratories, and provide specimen cases for department of geology	14,800	–	–
Unallocated balance	–	300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$20,617,674	$50,693,435	$48,000,000
General Fund	*3,356,702*	*50,693,435*	*1,732,000*
State Construction Program Fund [d]	*15,396,782*	–	*46,268,000*
Fair and Exposition Fund	*1,864,190*	–	–

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

University of California—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$3,356,702	$50,693,435	$1,732,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$15,396,782	–	$46,268,000
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation for support and Capital Outlay prescribed by Section 19626(b), Business and Professions Code (Expenditures)	$1,864,190	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$20,617,674	$50,693,435	$48,000,000
General Fund	*3,356,702*	*50,693,435*	*1,732,000*
State Construction Program Fund	*15,396,782*	–	*46,268,000*
Fair and Exposition Fund	*1,864,190*	–	–

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[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
State College for Alameda County	–	$808,290	–
Chico State College	$576,477	2,306,620	$123,850
Fresno State College	166,405	1,288,521	140,950
Humboldt State College	324,041	2,077,872	118,050
Long Beach State College	380,495	2,243,108	23,100
Los Angeles State College of Applied Arts and Sciences	428,130	5,896,911	197.300
Orange County State College	–	1,574,305	–
Sacramento State College	706,914	1,734,253	85,250
San Diego State College	326,206	5,622,909	58,100
San Fernando Valley State College	1,017,526	2,226,835	107,100
San Francisco State College	272,175	571,909	120,750
San Jose State College	1,980,073	5,084,325	118,100
Stanislaus State College	–	200,000	–
California State Polytechnic College	2,271,280	12,368,867	107,675
TOTAL EXPENDITURES	$8,449,722	$44,004,725	$1,200,225
State Construction Program Fund [d]			
State College for Alameda County	$64,066	$2,802,845	$9,115,300
Chico State College	1,865,692	—186,836	578,590
Fresno State College	420,359	653,082	103,200
Humboldt State College	1,447,325	—234,117	1,237,765
Long Beach State College	3,423,482	11,899	1,140,875
Los Angeles State College of Applied Arts and Science	469,150	4,800	2,388,500
Orange County State College	2,531,872	720,322	8,543,400
Sacramento State College	1,031,487	—504,473	140,435
San Diego State College	304,128	—670,253	1,056,500
San Fernando Valley State College	300,989	1,969,785	9,246,590
San Francisco State College	3,133,858	—2,206,590	255,125
San Jose State College	3,839,935	1,544,656	2,700,290
Sonoma State College	13,496	486,276	–
Stanislaus State College	9,909	390,091	510,000
California State Polytechnic College	2,799,621	—1,755,311	2,239,400
TOTAL EXPENDITURES	$21,655,369	$3,026,176	$39,255,970
State College Fund			
Chico State College	$535,314	$150,311	–
Fresno State College	274,970	41,411	–
California State Polytechnic College	—113,855	499,955	–
TOTAL EXPENDITURES	$696,429	$691,677	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$30,801,520	$47,722,578	$40,456,195

Enrollments

The construction programs for the 15 state colleges are based on a projected enrollment of 96,890 regular students (FTE) in 1964-65. This enrollment estimate is an increase of 26,230 over the 70,660 regular students (FTE) anticipated in 1961-62. This differs from enrollment estimates for support budget purposes where full-time equivalents of all students are considered. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data includes a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university area. The projections also assume a continual increase in the percentage of population attending college in tax-supported institutions.

The following table outlines actual enrollments of regular students in the state colleges from 1958-59 to 1959-60 and estimated enrollments from 1960-61 through 1964-65.

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[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

SUMMARY—Continued

Full-time Equivalent Enrollments of Regular Students[1]—1958-1964

	Actual		Estimated				
	1958-59	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65
State Colleges:							
State College for Alameda County	–	77 [2]	280 [2]	520 [2]	700 [2]	1,080	1,560
Chico State College	2,677	2,714	2,800	2,900	2,960	3,010	3,160
Fresno State College	4,417	4,266	4,350	4,500	4,730	4,850	4,960
Humboldt State College	1,438	1,476	1,640	1,770	1,860	1,950	2,070
Long Beach State College	5,062	5,398	6,770	7,410	8,250	9,290	10,610
Los Angeles State College of Applied Arts and Sciences	4,486	5,444	7,250	9,220	10,960	12,550	14,300
Orange County State College	–	100 [2]	400	960	1,360	1,760	2,350
Sacramento State College	3,014	3,226	3,450	3,810	4,130	4,390	4,880
San Diego State College	5,986	6,401	7,280	8,330	9,440	10,440	11,220
San Fernando Valley State College	1,288	1,890	2,700	3,830	5,050	6,220	7,450
San Francisco State College	5,925	6,539	7,090	7,710	8,140	8,360	8,650
San Jose State College	9,392	9,749	10,490	10,840	11,280	11,750	12,240
Sonoma State College	–	–	–	270 [2]	330 [2]	470 [2]	610
Stanislaus State College	–	–	160 [2]	250 [2]	400 [2]	500	650
California State Polytechnic College:							
San Luis Obispo Campus	3,979	4,058	4,760	5,260	5,750	6,270	6,810
Kellogg-Voorhis Campus	1,187	1,617	2,210	3,080	3,820	4,540	5,370
Totals, State Colleges	48,851	52,955	61,630	70,660	79,160	87,430	96,890

Capacity

The basic unit for measuring classroom student capacity is the student station. The stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and weighting, based upon the time of required attendance per unit of student credit in each type of classroom.

The weighting is predicated on utilization standards which fix minimum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms are programed to be occupied an average of 75 percent of student station capacity each hour of use, while activity rooms and laboratories are programed to be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory, or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from one school year to the next.

A fourth categorization is that of earned capacity. This is the capacity that results from actual enrollments in courses that use facilities which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The existing and funded capacity of the various college plants based on planned 1964 use is shown below.

Summary of Capacity—Existing and Funded—Available in the Fall of 1964

	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
Chico State College	2,105	781	236	212	3,334
Fresno State College	5,000	545	410	396	6,351
Humboldt State College	1,350	191	355	164	2,060
Long Beach State College	8,671	1,193	946	665	11,475
Los Angeles State College of Applied Arts and Sciences	7,732	1,398	779	685	10,594
Orange County State College	–	88	–	117	205
Sacramento State College	3,422	462	340	249	4,473
San Diego State College	6,791	673	1,105	376	8,945
San Fernando Valley State College	2,237	1,029	599	372	4,237
San Francisco State College	4,580	1,344	487	382	6,793
San Jose State College	9,269	2,223	846	963	13,301
California State Polytechnic College:					
San Luis Obispo Campus	4,800	107	1,107	217	6,231
Kellogg-Voorhis Campus	3,150	85	570	270	4,075
Totals	59,107	10,119	7,780	5,068	82,074

The total of the presently existing and funded capacity for the Fall of 1964 is programed at 82,074 FTE. Enrollments for the Fall of 1964 are estimated at 96,890 FTE; this would indicate a deficiency of 14,816 FTE to meet capacity needs in September of 1964. The construction projects proposed in this budget will provide a capacity for 8,301 FTE, and projects for which working drawing funds are requested will provide capacity for 10,295 FTE.

The primary difference between the total programed capacity of 100,670 FTE and projected enrollments of 96,890 FTE, in the amount of 3,780 FTE, is the result of planning several very large specialized facilities to serve enrollments beyond the Fall of 1964. Because of the economies inherent in constructing large units, the programing for specialized facilities provides for lead time of 6 academic years rather than the 3 academic years provided for nonspecialized facilities. The remaining difference is accounted by existing overcapacities at 3 colleges caused by prior construction of such facilities or by leveling off of enrollment growth.

Status of Presently Authorized Capacity and 1961-62 Budget Provisions

	Enrollment	Capacity
1964-65 enrollment of regular students (FTE)	96,890	–
1964 existing and funded capacity	–	82,074
1961-62 proposed projects (construction)	–	8,301
1961-62 proposed projects (working drawings)	–	10,295
Totals	96,890	100,670

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[1] Includes FTE of physical education and production activities (earned FTE).

[2] These colleges will be operating in rented facilities during this time.

STATE COLLEGE SYSTEM—Continued

SUMMARY—Continued

PROJECTS PROPOSED FOR FINANCING IN 1961-1962

The total Capital Outlay program for the state college system is $40,456,195. Appropriations for 1961-62 total $40,331,195 and $125,000 has been reappropriated from the 1960-61 fiscal year. Appropriations for major construction projects total $39,255,970 or 81 percent of the total. The balance is composed of projects for the purchase of equipment, $6,550,950, and minor construction projects of $1,075,225.

The Capital Outlay program is summarized below by the type of project together with a general explanation of the projects. Additional detail is included in the budgets for the individual colleges.

New Colleges

One project at $510,000 is included which will provide for the orderly development of the new campus of Stanislaus State College located near Turlock. The permanent site has been purchased and masterplanning will proceed during the current year. The $510,000 will provide for site development and working drawings of the initial permanent facilities.

Science and Engineering Facilities

The importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating an expansion of existing facilities. Included in this budget to meet these expanded enrollments are 8 projects (Alameda, Chico, Los Angeles, Orange, San Fernando, San Jose, and 2 at Kellogg-Voorhis, including 1 remodeling project) totaling $14,865,900 which is 37.9 percent of the total Capital Outlay appropriations for construction.

Physical Education Facilities

There are 3 projects included in the budget to provide physical education facilities. These projects are for Humboldt, San Fernando, and Kellogg-Voorhis.

Other Instructional Facilities

A total of $10,787,090 or 27.5 percent of the Capital Outlay program for construction is proposed for other instructional facilities. These 12 projects located on 9 campuses, are classroom buildings to provide the lecture, activity, and laboratory capacity required to serve the increasing enrollments. Ten of these projects are for working drawings only. Construction funds will be provided in the 1962-63 Budget. Sixty thousand dollars is provided for working drawings for a library addition at Fresno State College.

Site Development

Four projects totaling $1,583,830 for site development are included. Three of these are to provide for water development and utility and road improvements. The fourth project is for utilities and campus development at Alameda State College.

Site Acquisition

Two projects are included to purchase land for future construction and parking in the amount of $2,300,000 which is 5.9 percent of the total Capital Outlay appropriations for construction. One of the 2 projects is for Los Angeles State College and the other is for San Fernando Valley State College.

Parking Facilities

A parking program is included in the amount of $590,600. These appropriations will provide additional parking spaces for students and employees. Projects are included for 4 colleges which are: Humboldt, Los Angeles, San Diego, and Kellogg Voorhis.

Other

The remaining appropriations for capital outlay total $1,533,200 which includes remodeling the administration building at Chico, construction of a corporation yard at Humboldt, working drawings for a student health building at Long Beach, co struction of a feeding facility at Los Angeles; an additio boiler at San Diego, street improvements at San Fernar Valley and working drawings for a faculty office building San Francisco.

Equipment

$6,550,950 is included in this budget for equipping building and facilities which are scheduled for completion in 1961-62. T total cost of this equipment is 16.2 percent of the total Capi Outlay appropriations.

Minor Capital Outlay

The final portion of the Capital Outlay program is a t of $1,075,225 which is included in this budget for projects minor Capital Outlay including a number of equipment proj for new instructional programs. The total of minor Cap Outlay is 2.7 percent of the total Capital Outlay appropriatio

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE COLLEGE FUND			
Accumulated surplus, July 1	$2,249,972	$1,476,380	–
Prior year adjustments	—112,206	–	–
Accumulated Surplus, Adjusted	$2,137,766	$1,476,380	–
Revenues:			
Interest from Surplus Money Investment Fund	35,043	–	–
Total Resources	$2,172,809	$1,476,380	–
Less transfers to the General Fund [1]	–	784,703	–
Less Expenditures:			
Chico State College:			
Capital Outlay	535,314	150,311	–
Fresno State College:			
Capital Outlay	274,970	41,411	–
California State Polytechnic College:			
Capital Outlay	—113,855	499,955	–
TOTAL EXPENDITURES	$696,429	$691,677	–
Accumulated Surplus, June 30	$1,476,380	–	–

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[1] In accordance with 1960 Budget Act.

State College for Alameda County

The State College for Alameda County was established by Chapter 1681, Statutes of 1957, with an appropriation of $1,650,000 for the site acquisition, site development and improvements. In addition, $830,108 was appropriated by the Budget Act of 1958 for construction, improvement and site development.

The college opened in rented facilities in September 1959, with an FTE of 140, and an estimated 480 FTE for 1960-61. Enrollments are estimated to increase to 815 FTE in the 1961-62 fiscal year.

A site in the hills east of Hayward has been selected by the Public Works Board and occupancy of the initial permanent buildings is scheduled for the fall of 1963.

The acquisition and development of the site is expected to cost approximately $3,000,000. The City of Hayward has agreed to contribute approximately $739,000, to be divided between site development and the construction of utilities and roads approaching the campus. 1964-65 enrollment is estimated at 1,560 regular students (FTE) while the two initial buildings will provide capacity for 1,642 regular students (FTE).

This budget includes the funds for the construction of the first permanent buildings, the fine arts building and the science building; site development for utilities and campus improvements required for the opening of this campus for instruction and an equipment requirement is included to meet the needs of a rapidly developing curricula being offered in rented facilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Construct fine arts building	–	–	$2,356,500
This project will provide initially for instructional facilities for home economics, art, business, economics and social and behavioral sciences. Initial instructional capacity totals 1,018 FTE. The executive and student personnel functions will also be housed in this building.			
Construct science building	–	–	5,415,000
This project will provide ultimately for 750 FTE in the various fields of science. During the developmental stages of this college, this building will house science, music education, library and the audio-visual functions. Initial instructional capacity totals 624 FTE.			
Site development—phase II	–	–	943,800
This project will provide the utility and campus improvements for the permanent site.			
Initial complement of equipment—2d increment	–	–	400,000
This project will provide equipment to service the instruction program.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Site acquisition	$11,460	$2,025,343	–
State Construction Program Fund			
Site development	52,606	777,502	–
State Construction Program Fund			
Working drawings for initial permanent facilities	–	550,000	–
Minor Projects: [c]			
Initial complement of equipment for science and business curricula	–	258,290	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$64,066	$3,611,135	$9,115,300
General Fund	–	*808,290*	–
State Construction Program Fund [d]	*64,066*	*2,802,845*	*9,115,300*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$808,290	–
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act Appropriation	–	–	$9,115,300
Allocated From:			
Section 16354, Government Code	–	$400,000	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	$1,636,803	1,625,343	–
Budget Act of 1958, Item 313.1	830,108	777,502	–
Total Available	$2,466,911	$2,802,845	$9,115,300
Available in subsequent year	—2,402,845	–	–
TOTAL EXPENDITURES	$64,066	$2,802,845	$9,115,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$64,066	$3,611,135	$9,115,300
General Fund		*808,290*	–
State Construction Program Fund [d]	*64,066*	*2,802,845*	*9,115,300*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

Chico State College

Chico State College, established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The college is located on a site totaling 111 acres in the City of Chico and additional land is being acquired for a science building, engineering building, corporation yard, and a site of 647 acres has recently been acquired for a college farm. This budget includes funds for the second phase to remodel the administration building, working drawings for an engineering building and equipment for phase I of the remodeling of the administration building and men's gymnasium. An enrollment of 3,160 regular students (FTE) is anticipated in 1964-65. Presently existing and funded capacity totals 3,334 (FTE).

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES[a]			
Remodel administration building—phase II	–	–	$410,600
This project is the second phase to remodel the existing administration building. This project will modernize the administrative sections of the building and provide air conditioning of the entire building.			
Working drawings for engineering building	–	–	65,000
This project will provide instruction capacity for 86 FTE and necessary auxiliary rooms to serve enrollments in civil, electrical, and mechanical engineering.			
Equip remodeled administration building—phase I	–	–	4,060
This project will provide equipment for the remodeled administration building phase I project financed by the Budget Act of 1960.			
Equip men's gymnasium	–	–	98,930
This project will equip the men's gymnasium funded by the Budget Act of 1959.			
Minor Projects:[c]			
Farm development—phase II	–	–	50,000
Initial complement of equipment for engineering (2d increment)	–	–	49,000
Alteration and improvement projects under $5,000	–	–	24,850
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Remodel administration building—phase I	–	$104,500	–
Construct education-psychology building	–	1,052,000	–
Working drawings for music building	–	75,000	–
Site acquisition for corporation yard and engineering building	–	453,000	–
Construct surface parking	–	45,000	–
Equip physical science and agriculture building	$716	70,084	–
Equip Physical Science Building:			
General Fund	43,600	17,200	–
State Construction Program Fund	–	203,700	–
Equip Remodeled Science Building and Addition:			
General Fund	18,052	31,048	–
State Construction Program Fund	107,933	119,667	–
Equip library	24,646	12,264	–
Equip humanities classroom building	3,960	65,319	–
Construct residence hall parking *State Construction Program Fund*	59,559	26,141	–
Remodel science building and construct addition *State Construction Program Fund*	149,640	83,760	–
Construct swimming pool *State Construction Program Fund*	133,300	15,852	–
Equip Swimming Pool:			
General Fund	–	3,900	–
State Construction Program Fund	–	5,800	–
Construct men's gymnasium *State Construction Program Fund*	1,559,700	–	–
Install additional boiler *State Construction Program Fund*	79,400	6,900	–
Construct physical science and agriculture building *State Construction Program Fund*	–	110,900	–
Construct 2 residence halls *State Construction Program Fund*	—225,190[e]	—759,556[1]	–
Equip 2 residence halls *State Construction Program Fund*	1,350	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chico State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Equip social science classroom building	$15,143	–	–
Construct library	—75,800 [e]	–	–
Construct humanities classroom building	64,200	–	–
Purchase site for physical science and agriculture building	45,000	$292	–
Purchase site for humanities building	151,762	178,517	–
Construct social science building	—4,106 [e]	–	–
Construct industrial arts building	—2,498 [e]	–	–
Construct cafeteria	—1,501 [e]	–	–
Purchase Farm Site:			
General Fund	228,428	21,572	–
State College Fund	496,213	–	–
Site development of farm	–	150,000	–
State College Fund			
Minor Projects: [c]			
Enlarge electrical services—men's gymnasium	–	32,000	–
Initial complement of equipment for engineering program	–	49,060	–
Install air conditioning in cafeteria	10,500	–	–
Enlargement and extension of water distribution facilities	27,200	–	–
Remodel and equip student health building	1,901	31,945	–
Alteration to old library building	13,456	–	–
Initial complement of equipment for farm	35,456	311	–
State College Fund			
Construct temporary farm mechanics shed	3,370	–	–
State College Fund			
Initial complement of equipment for farm (2d increment)	11,090	38,910	–
Erect 3 quonset huts for farm mechanics instruction and storage	761	9,739	–
Alteration and Improvements Projects Under $5,000:			
General Fund	—33 [e]	15,270	–
State College Fund	275	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,977,483	$2,270,095	$702,440
General Fund	*576,477*	*2,306,620*	*123,850*
State Construction Program Fund [d]	*1,865,692*	*—186,836*	*578,590*
State College Fund	*535,314*	*150,311*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$533,800	$1,824,830	$123,850
Allocated From:			
Section 16409, Government Code	132,394	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 318	280,279	178,517	–
Budget Act of 1957, Item 319	15,238	–	–
Budget Act of 1957, Item 320	7,203	–	–
Budget Act of 1958, Item 314	28,292	292	–
Budget Act of 1958, Item 316	106,189	77,583	–
Budget Act of 1958, Item 318	40,529	31,945	–
Budget Act of 1959, Item 312.5	–	21,572	–
Budget Act of 1959, Item 310	–	52,148	–
Budget Act of 1959, Item 312	–	119,733	–
Total Available	$1,143,924	$2,306,620	$123,850
Available in subsequent year	—481,790	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 323	—3,606	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 311	—2,498	–	–
Budget Act of 1955, Item 400	—1,501	–	–
Budget Act of 1957, Item 319	—77,089	–	–
Budget Act of 1957, Item 320	—461	–	–
Budget Act of 1956, Item 323	—500	–	–
Budget Act of 1956, Item 324	—2	–	–
TOTAL EXPENDITURES	$576,477	$2,306,620	$123,850

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chico State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$2,359,140	–	$578,590
Allocated From:			
Budget Act of 1959, Item 391.1	85,700	–	–
Section 16354, Government Code	–	$217,412	–
Prior Year Balances Available:			
Budget Act of 1957, Item 447	14,422	13,072	–
Budget Act of 1959, Item 311	–	329,167	–
Budget Act of 1959, Item 391.1	–	26,141	–
Total Available	$2,459,262	$585,792	$578,590
Available in subsequent year	—368,380	–	–
Transfer to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 447	—225,190	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1957, Item 447		—13,072	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 447	–	—759,556	–
TOTAL EXPENDITURES	$1,865,692	—$186,836	$578,590
State College Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1957, Item 321	$496,213	–	–
Budget Act of 1957, Item 322	3,706	–	–
Budget Act of 1958, Item 317	150,000	$150,000	–
Budget Act of 1958, Item 319	35,767	311	–
Total Available	$685,686	$150,311	–
Available in subsequent year	—150,311	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 322	—61	–	–
TOTAL EXPENDITURES	$535,314	$150,311	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,977,483	$2,270,095	$702,440
General Fund	*576,477*	*2,306,620*	*123,850*
State Construction Program Fund [d]	*1,865,692*	*—186,836*	*578,590*
State College Fund	*535,314*	*150,311*	–

Fresno State College

Fresno State College is a 5-year institution offering programs in teacher training, agriculture and general education. The college is located on sites totaling 1,324 acres on the northeast side of the City of Fresno. The estimated enrollment for 1964-65 is 4,960 students (FTE). Presently existing and funded capacity totals 6,351 (FTE). This budget includes working drawings for a library addition and equipment for men's gymnasium.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES [a]

Working drawings for library addition This project will provide working drawings of an addition to the college library. This addition will provide reader stations and book stacks for a library to serve an enrollment of 5,500 FTE. This project will also provide for a campuswide audio-visual service facility.		–	$60,000
Equip men's gym This project will provide the equipment for the men's gym financed by the Budget Act of 1960.	–	–	43,200
Minor Projects: [c]			
Farm development projects—phase I	–	–	35,000
Sidewalk improvements	–	–	10,000
Install automatic sprinklers—phase I and II	–	–	45,500
Provide electrical distribution system	–	–	45,300
Alteration and improvement projects under $5,000	–	–	5,150

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

Fresno State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Site Acquisition:			
State Construction Program Fund	$212	$1,439,788	–
State College Fund	238,737	8,681	–
Construct men's gymnasium addition	–	724,000	–
Construct surface parking	–	45,000	–
Equip women's gymnasium addition	–	12,400	–
Equip speech-drama building	15,892	256,893	–
Install air conditioning in art building and classroom building No. 2	–	76,000	–
Equip Cafeteria Addition:			
General Fund	25,398	2,902	–
State Construction Program Fund	21,534	2,666	–
Equip Science Building Addition:			
General Fund	–	28,300	–
State Construction Program Fund	–	100,800	–
Equip Classroom Building No. 3:			
General Fund	–	3,200	–
State Construction Program Fund	4,946	25,054	–
Equip Men's Gymnasium R.O.T.C. Addition:			
General Fund	–	750	–
State Construction Program Fund	–	9,100	–
Construct men's fieldhouse	1,568	932	–
Equip outdoor physical education facilities	–	3,000	–
Equip art-home economics building and home management cottage	48,932	–	–
Equip engineering building	41,083	–	–
Construct student health service building	—2,018 [e]	–	–
Equip classroom building	14,470	–	–
Construct women's gymnasium addition	823,050	–	–
State Construction Program Fund			
Construct men's gymnasium R.O.T.C. addition	–	150,000	–
State Construction Program Fund			
Construct residence hall parking	32,400	28,450	–
State Construction Program Fund			
Construct science wing	—238,100 [e]	5,000	–
State Construction Program Fund			
Construct classroom building No. 3	—56,900 [e]	–	–
State Construction Program Fund			
Construct cafeteria addition	—18,100 [e]	18,100	–
State Construction Program Fund			
Equip residence halls	94,917	10,476	–
State Construction Program Fund			
Construct residence halls	—243,600 [e]	—1,136,352 [1]	–
State Construction Program Fund			
Equip enology building	–	27,500	–
State College Fund			
Construct enology building	33,124	–	–
State College Fund			
Minor Projects: [c]			
Equip foreign language laboratory	–	15,900	–
Move food mill equipment	–	12,500	–
Sidewalk improvements		10,000	–
Install automatic sprinklers	–	25,000	–
Provides electrical distribution system		25,000	–
Remodel physics wing	–	11,900	–
Replace farm wells and pumps	7,988	7,762	–
Construct storage and fumigation room	–	5,000	–
Miscellaneous alterations and corrections to engineering building	–	7,300	–
Alteration and Improvement Projects Under $5,000:			
General Fund	13,092	14,782	–
State College Fund	3,109	5,230	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$861,734	$1,983,014	$244,150
General Fund	*166,405*	*1,288,521*	*140,950*
State Construction Program Fund [d]	*420,359*	*653,082*	*103,200*
State College Fund	*274,970*	*41,411*	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Fresno State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$100,020	$1,692,265	$140,950
Allocated from Emergency Fund:			
Budget Act of 1960, Item 277	–	76,000	–
Prior Year Balances Available:			
Budget Act of 1960, Item 302	–	–	696,200
Budget Act of 1959, Item 313	–	36,084	–
Budget Act of 1959, Item 315	–	16,194	–
Budget Act of 1958, Item 321	168,000	152,108	–
Budget Act of 1958, Item 323	12,374	12,070	–
Budget Act of 1957, Item 323	109,903	–	–
Budget Act of 1957, Item 324	16,506	–	–
Budget Act of 1956, Item 325	21,269	–	–
Budget Act of 1955, Item 313	22,300	–	–
Total Available	$450,372	$1,984,721	$837,150
Available in subsequent year	—216,456	—696,200	–
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 313	—22,300	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 302	–	–	—696,200
Budget Act of 1957, Item 323	—19,888	–	–
Budget Act of 1957, Item 324	—16,506	–	–
Budget Act of 1956, Item 325	—8,817	–	–
TOTAL EXPENDITURES	$166,405	$1,288,521	$140,950
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$2,577,150	–	$103,200
Allocated From:			
Budget Act of 1959, Item 391.1	60,850	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 314.5	–	$1,439,788	–
Budget Act of 1959, Item 314	–	287,620	–
Budget Act of 1959, Item 391.1	–	28,450	–
Budget Act of 1958, Item 320	–	23,100	–
Budget Act of 1957, Item 448	70,262	1,393	–
Budget Act of 1957, Item 448.1	35,131	9,083	–
Total Available	$2,743,393	$1,789,434	$103,200
Available in subsequent year	—1,789,434	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 448.1	—243,600	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 320	—290,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 448	–	—832,104	–
Budget Act of 1957, Item 448.1	–	—304,248	–
TOTAL EXPENDITURES	$420,359	$653,082	$103,200
State College Fund			
APPROPRIATIONS			
Allocated From:			
Section 16352, Government Code	$118,124	–	–
Prior Year Balances Available:			
Budget Act of 1958, Item 322	27,500	$27,500	–
Budget Act of 1958, Item 324	6,600	5,230	–
Budget Act of 1957, Item 322.5	162,418	8,681	–
Budget Act of 1957, Item 325	2,909	–	–
Budget Act of 1953, Item 315	204	204	–
Total Available	$317,755	$41,615	–
Available in subsequent year	—41,615	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 325	—1,170	–	–
Budget Act of 1953, Item 315	–	—204	–
TOTAL EXPENDITURES	$274,970	$41,411	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$861,734	$1,983,014	$244,150
General Fund	*166,405*	*1,288,521*	*140,950*
State Construction Program Fund [d]	*420,359*	*653,082*	*103,200*
State College Fund	*274,970*	*41,411*	–

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[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

Humboldt State College

Humboldt State College is a fully accredited, 5-year institution offering programs—both graduate and undergraduate—in liberal arts, teacher education, and vocational training. The latter includes curriculums in forest management, fisheries, and game management. Humboldt State College is located on a site of approximately 88 acres in the City of Arcata. An enrollment of 2,070 regular students (FTE) is predicted for 1964-65. Presently existing and funded capacity totals 2,060 (FTE).

This budget includes funds for the construction of a corporation yard and outdoor physical education facilities; working drawings to remodel the existing library, and provide for a marine fisheries laboratory; provide additional parking and to equip the education psychology building, library, corporation yard, and engineering curricula.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct corporation yard	–	–	$480,000
Equip corporation yard	–	–	19,540
This project will provide the necessary corporation yard facilities to serve the entire campus. This project will free the existing engineering building which is being used for a corporation yard and is needed to serve engineering enrollment.			
Working drawings for remodeling library	–	–	20,000
This project will provide for the working drawings to remodel the existing library to a classroom building. A new library is currently under construction. This project will provide an additional FTE capacity of 400.			
Construct outdoor physical education facility	–	–	226,400
This project provides for handball courts, tennis courts, and a comfort station. Seventy parking spaces will be provided within the scope of this project.			
Working drawings for marine fisheries laboratory	–	–	32,550
This project will provide working drawings for a marine fisheries laboratory to provide necessary instructional facilities in marine biology. This project has an instructional capacity of 10 FTE.			
Construct surface parking	–	–	133,500
This project will provide 300 parking spaces for students and employees.			
Equip education-psychology building	–	–	115,200
This project will provide equipment for the education-psychology building funded by the Budget Act of 1959.			
Equip library building	–	–	122,100
This project will provide equipment for the college library funded by the Budget Act of 1960.			
Equip engineering curricula	–	–	88,475
This project will provide equipment for engineering curricula recently approved by the State Board of Education.			
Minor Projects:[c]			
Alteration to fieldhouse	–	–	15,000
Improvements and equipment—college forest	–	–	17,000
Remodel founder's hall	–	–	32,200
Site development	–	–	50,000
Alteration and improvement projects under $5,000	–	–	3,850

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase of Site for Campus Development:			
General Fund	$12,006	–	–
State Construction Program Fund	8,947	$71,053	–
Equip residence hall *State Construction Program Fund*	12,612	13,067	–
Construct residence hall *State Construction Program Fund*	—254,600 [e]	—736,300 [1]	–
Construct central power and communication system *State Construction Program Fund*	—5,131 [e]	10,260	–
Construct cafeteria *State Construction Program Fund*	–	17,400	–
Construct education-psychology building *State Construction Program Fund*	663,500	–	–
Construct outdoor physical education facilities *State Construction Program Fund*	146,340	14,160	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Humboldt State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Working drawings for library addition	–	$50,000	–
State Construction Program Fund			
Construct forestry building	$485,900	–	–
State Construction Program Fund			
Equip Natural Science Building:			
General Fund	88,871	6,829	–
State Construction Program Fund	309,457	158,043	–
Construct residence hall parking	80,300	–	–
State Construction Program Fund			
Equip wildlife facilities	—9 e	–	–
Equip music building	133	–	–
Equip art and home economics building	—55 e	–	–
Construct fieldhouse and natatorium	—10,350 e	–	–
Equip fieldhouse and natatorium	1,197	–	–
Construct administration and business education building	—41,646 e	–	–
Equip cafeteria	23,741	47,759	–
Equip student health center	24,925	1,906	–
Equip speech-arts building	64,216	13,706	–
Equip administration and business education building	61,235	13,548	–
Construct speech arts little theatre building	—72,580 e	72,580	–
Construct library building	–	1,035,100	–
Purchase site for a corporation yard and fisheries management facilities	–	430,000	–
Completion of underground power distribution and lighting	–	137,250	–
Construct surface parking	–	45,000	–
Equip forest management building	–	99,970	–
Equip outdoor physical education facilities	–	3,600	–
Construct student health center	–	800	–
State Construction Program Fund			
Construct natural science building	–	167,400	–
State Construction Program Fund			
Minor Projects: c			
Initial complement of equipment for auto mechanics building	7,527	–	–
Convert boilers to natural gas	30,200	–	–
Remodel main building	45,000	–	–
Equip main building	30,819	2,081	–
Replace water tank—main building	–	5,100	–
Install microtechnique lab in science wing of main building	11,731	11,139	–
Construct catch basin for fisheries facilities	31,100	20,400	–
Install drain tile	7,920	–	–
Renew plumbing in Nelson Hall	–	5,000	–
Construct child development laboratory	–	45,300	–
Construct fish tank and toilet facilities at fish hatchery	–	6,000	–
Construct greenhouse	–	32,600	–
Construct radio-press booth in men's gym	–	18,500	–
Install tile—science building	–	5,600	–
Install bleachers—baseball field	–	6,000	–
Alley paving near residence halls	–	7,400	–
Alteration and improvement projects under $5,000	8,060	5,504	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,771,366	$1,843,755	$1,355,815
General Fund	*324,041*	*2,077,872*	*118,050*
State Construction Program Fund d	*1,447,325*	*—234,117*	*1,237,765*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$273,035	$1,892,160	$118,050
Allocated From:			
Section 16409, Government Code	2,360	5,400	–
Prior Year Balances Available:			
Budget Act of 1959, Item 316	–	30,785	–
Budget Act of 1958, Item 327	28	28	–
Budget Act of 1958, Item 326	251,036	76,919	–
Budget Act of 1957, Item 328	18,459	–	–
Budget Act of 1957, Item 327	1,237	72,580	–
Budget Act of 1957, Item 326	13,399	–	–
Total Available	$559,554	$2,077,872	$118,050

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c Minor projects from General Fund unless otherwise indicated.
d Expenditures from bond funds not included in budget totals.
e Unexpended balances previously reported as expended in a prior year.

STATE COLLEGE SYSTEM—Continued

Humboldt State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

General Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS—Continued			
Available in subsequent year	—$180,312	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 327	—51,050	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Item 328	69		–
Budget Act of 1956, Item 329	—672	–	–
Budget Act of 1957, Item 326	—1,393	–	–
Budget Act of 1957, Item 327	—986	–	–
Budget Act of 1957, Item 328	—1,169	–	–
TOTAL EXPENDITURES	$324,041	$2,077,872	$118,050

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,907,400	–	$1,237,765
Allocated From:			
Section 16354, Government Code	1,290	$168,200	–
Budget Act of 1959, Item 391.1	80,300	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 317	–	293,256	–
Budget Act of 1958, Item 325	27,660	27,660	–
Budget Act of 1957, Item 449	14,307	7,991	–
Budget Act of 1957, Item 449.1	11,372	6,366	–
Total Available	$2,042,329	$503,473	$1,237,765
Available in subsequent year	—335,273	–	–
Transfer to Budget Act 1959, Item 391.1:			
Budget Act of 1957, Item 449.1	—254,600	–	–
Transfer to Section 16354, Government Code:			
Budget Act of 1958, Item 325	—5,131	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 449	–	—439,460	–
Budget Act of 1957, Item 449.1	–	—298,130	–
TOTAL EXPENDITURES	$1,447,325	—$234,117	$1,237,765
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,771,366	$1,843,755	$1,355,815
General Fund	*324,041*	*2,077,872*	*118,050*
State Construction Program Fund [d]	*1,447,325*	*—234,117*	*1,237,765*

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[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Long Beach State College

This college was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre site donated by the City of Long Beach.

An enrollment of 10,610 regular students (FTE) is estimate for 1964-65. Presently existing and funded capacity totals 11,47 FTE. This budget includes working drawings for the studer health service building and equipment for the engineering buil ing, administration addition, fine arts wing No. 3 and scien wing No. 3.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working drawings for health service building	–	–	$43,600
This project provides for the working drawings for a health service building to provide student health services.			
Equip engineering building—2d increment	–	–	761,800
This project provides the equipment for the engineering building financed by the Budget Act of 1959.			
Equip administration addition	–	–	17,750
This project provides the equipment for the administration addition financed by the Budget Act of 1959.			
Equip fine arts wing No. 3	–	–	260,945
This project provides the equipment for the fine arts wing No. 3 financed by the Budget Act of 1959.			
Equip science wing No. 3—2d increment	–	–	56,780
This project provides equipment for the science wing No. 3 financed by the Budget Act of 1958.			
Minor Projects:[c]			
Alterations and equipment—silversmith laboratory	–	–	21,600
Alteration and improvement projects under $5,000	–	–	1,500

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct music building	$12,400	–	–
Equip music building	207	–	–
Site development	—699 [e]	–	–
Construct science building addition	—52,800 [e]	–	–
Equip science building addition	262,355	$72,261	–
Construct fine arts building	—8,642 [e]	–	–
Equip swimming pool	17	–	–
Equip men's physical education building	31	–	–
Construct library addition	—60,315 [e]	–	–
Equip library edition	32,240	–	–
Equip fine arts building	15,497	–	–
Construct classroom building	—91,600 [e]	—9,300 [e]	–
Construct outdoor physical education facilities	—31,441 [e]	–	–
Equip cafeteria addition	42,799	2,201	–
Equip classroom building	50,600	10,841	–
Equip faculty office building	4,438	3,574	–
Equip home economics building	11,798	14,545	–
Equip science building	–	250,500	–
Equip industrial arts building	–	42,300	–
Construct classroom building No. 5	–	1,014,000	–
Working drawings for classroom building No. 6	–	143,300	–
Construct surface parking	–	405,500	–
Construct additional sewer and water services	–	82,300	–
Equip engineering building—1st increment	–	150,000	–
Equip industrial arts building—2d increment	–	11,920	–
Equip residence halls *State Construction Program Fund*	60,226	11,778	–
Construct residence halls *State Construction Program Fund*	—191,260 [e]	—750,582 [1]	–
Construct science building—third unit *State Construction Program Fund*	—623,000 [e]	–	–
Construct engineering building *State Construction Program Fund*	1,660,000	–	–
Construct fine arts building *State Construction Program Fund*	1,559,500	—70,300 [e]	–
Construct addition to administration building *State Construction Program Fund*	523,700	46,600	–
Equip science building *State Construction Program Fund*	160,446	727,754	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.
[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Long Beach State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Equip industrial arts building	$214,870	$24,030	–
State Construction Program Fund			
Construct residence hall parking	59,000	22,619	–
State Construction Program Fund			
Minor Projects: [c]			
Construct receiving and stores warehouse	41,569	–	–
Equip engineering laboratories	65,918	2,660	–
Extension of telephone facilities	47,000	–	–
Install air conditioning in administration building	22,000	1,500	–
Realign Anaheim Road	–	14,179	–
Site development—phase I	–	23,000	–
Alteration and improvement projects under $5,000	17,123	7,827	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,803,977	$2,255,007	$1,163,975
General Fund	*380,495*	*2,243,108*	*23,100*
State Construction Program Fund [d]	*3,423,482*	*11,899*	*1,140,875*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$497,800	$1,837,320	$23,100
Allocated from Section 16409, Government Code	14,251	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 329	945,287	72,261	–
Budget Act of 1957, Item 330	10,173	–	–
Budget Act of 1958, Item 329	140,796	31,161	–
Budget Act of 1958, Item 330	988	262	–
Budget Act of 1959, Item 318	–	311,404	–
Total Available	$1,609,295	$2,252,408	$23,100
Available in subsequent year	—415,088	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 319	—692	–	–
Budget Act of 1955, Item 399	200	–	–
Budget Act of 1956, Item 330	—123,560	–	–
Budget Act of 1957, Item 329	—685,975	—9,300	–
Budget Act of 1957, Item 330	—3,685	–	–
TOTAL EXPENDITURES	$380,495	$2,243,108	$23,100
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$4,870,300	–	$1,140,875
Allocated From:			
Budget Act of 1959, Item 391.1	81,600	$19	–
Section 16354, Government Code	–	46,600	–
Prior Year Balances Available:			
Budget Act of 1957, Item 450	36,002	7,177	–
Budget Act of 1957, Item 450.1	36,002	4,601	–
Budget Act of 1959, Item 319	–	751,784	–
Budget Act of 1959, Item 391.1	–	22,600	–
Total Available	$5,023,904	$832,781	$1,140,875
Available in subsequent year	—786,162	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 449.1	—191,260	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 328	—623,000	–	–
Budget Act of 1959, Item 319	–	—70,300	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 450	–	—417,172	–
Budget Act of 1957, Item 450.1	–	—333,410	–
TOTAL EXPENDITURES	$3,423,482	$11,899	$1,140,875
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,803,977	$2,255,007	$1,163,975
General Fund	*380,495*	*2,243,108*	*23,100*
State Construction Program Fund [d]	*3,423,482*	*11,899*	*1,140,875*

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

Los Angeles State College of Applied Arts and Sciences

Los Angeles State College, established in 1947, offers courses in business, economics, education, fine arts, applied arts, music, social sciences, natural sciences, biological sciences, technical sciences, physical education and special education.

The campus of the college is located at the intersection of Eastern Avenue and the San Bernardino Freeway on a campus of 97 acres. Classroom buildings completed or funded have a capacity of 10,594 regular students (FTE), while the projecte total enrollment of regular students (FTE) for 1964-65 14,300 FTE. This budget includes a snack bar to be constructe on the roof of classroom building No. 1, working drawings fo an engineering addition, working drawings for another gener classroom building, equipment for the science program and si acquisition and development for parking.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Site Acquisition, Development and Construction—Parking:			
General Fund	–	–	$125,000
State Construction Program Fund	–	–	1,258,000
This project provides for the purchase of 15 acres and partial development of parking for students and employees.			
Working drawings for engineering addition (partial)	–	–	100,000
This project provides working drawings for an engineering addition to meet the enrollment increases in this field. This facility will provide capacity for 400 FTE.			
Working drawings for classroom building No. 2 (partial)	–	–	200,000
This project provides working drawings for a classroom building designed to accommodate 1,900 FTE.			
Construct snack bar	–	–	380,500
This project provides for the construction of a feeding facility to be constructed on the roof of classroom building No. 1 for 530 seats.			
Equip science building—phase II	–	–	450,000
This project provides equipment for the science program.			
Minor Projects: [c]			
Provide additional electrical capacity—science building	–	–	50,000
Construct roof deck—science building	–	–	13,800
Alteration and improvement projects under $5,000	–	–	8,500
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct classroom building No. 1	–	$5,304,000	–
Construct surface parking	–	48,000	–
Equip fine arts building	$29,854	–	–
Equip industrial arts building	134,343	153,380	–
Construct physical education building	2,900	–	–
Equip music building	28,770	–	–
Equip speech drama building	16,717	–	–
Equip library	25,503	–	–
Equip science building	257,442	247,159	–
Equip cafeteria building	17,775	30,646	–
Equip administration building	14,672	24,970	–
Equip physical education building	1,670	22,326	–
Equip outdoor physical education facilities	8,547	907	–
Equip health service building	15,189	2,850	–
Construct library building	—17,700 [e]	–	–
Construct fine arts building	—21,400 [e]	–	–
Construct industrial arts building	—95,200 [e]	–	–
Construct speech drama building	—7,780 [e]	–	–
Working drawings for classroom building *State Construction Program Fund*	310,000	–	–
Construct swimming pool *State Construction Program Fund*	139,400	–	–
Equip swimming pool *State Construction Program Fund*	–	4,800	–
Construct health service building *State Construction Program Fund*	19,750	–	–
Minor Projects: [c]			
Equip and alter building "O"	8,419	12,918	–
Initial complement equipment—corporation yard	6,909	7,151	–
Construct roof decking—engineering building	–	25,504	–
Alteration and improvement projects under $5,000	1,500	17,100	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$897,280	$5,901,711	$2,585,800
General Fund	*428,130*	*5,896,911*	*197,300*
State Construction Program Fund [d]	*469,150*	*4,800*	*2,388,500*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

STATE COLLEGE SYSTEM—Continued

Los Angeles State College of Applied Arts and Sciences—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,000	$5,513,404	$72,300
Allocated From:			
Section 16409, Government Code	2,900	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 305	–	–	125,000
Budget Act of 1959, Item 320	–	500	–
Budget Act of 1958, Item 332	644,153	328,858	–
Budget Act of 1958, Item 333	41,097	25,769	–
Budget Act of 1957, Item 331	488,199	153,380	–
Budget Act of 1956, Item 332	30,578	–	–
Total Available	$1,208,927	$6,021,911	$197,300
Available in subsequent year	—508,507	—125,000	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 331	—52,000	–	–
Budget Act of 1956, Item 332	—142,080	–	–
Unexpended Balance—Estimated Savings:			
Budget Act of 1957, Item 331	—47,432	–	–
Budget Act of 1956, Item 332	—30,578	–	–
TOTAL EXPENDITURES	$428,130	$5,896,911	$197,300
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$454,200	–	$2,388,500
Allocated From:			
Section 16354, Government Code	19,750	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 321	–	$4,800	–
Total Available	$473,950	$4,800	$2,388,500
Available in subsequent year	—4,800	–	–
TOTAL EXPENDITURES	$469,150	$4,800	$2,388,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$897,280	$5,901,711	$2,585,800
General Fund	*428,130*	*5,896,911*	*197,300*
State Construction Program Fund [d]	*469,150*	*4,800*	*2,388,500*

Orange County State College

Orange County State College is located on a site of 238 acres in the vicinity of Fullerton. This college is offering instruction in temporary buildings on the permanent site. Funds for site development and working drawings of the first building were appropriated in the Budget Act of 1960. The 1964-65 enrollment is estimated at 2,350 regular students (FTE). The 1964-65 capacity which consists of the temporary facilities and the 2 permanent buildings will be 2,725 FTE. This budget includes construction funds for the first building and working drawings for a second building.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Construct science building and boiler plant This project provides for the construction of a science building with an ultimate capacity of 1,580. Initially this building will serve as an instructional facility for 1,990 FTE, and provide for administration, student personnel, and library. This project will also provide for the construction of the boiler plant to serve the entire campus.	–	–	$8,293,400
Working drawings for music-speech-drama building This project provides for working drawings for a music-speech-drama building to serve 531 FTE in these fields.	–	–	250,000

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[a] From State Construction Program Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Orange County State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Site development	–	$828,400	–
Working drawings for science building	–	550,000	–
Equip temporary building	–	195,905	–
Site acquisition	$1,728,288	693,798	–
State Construction Program Fund			
Major construction, improvements and equipment	803,584	26,524	–
State Construction Program Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,531,872	$2,294,627	$8,543,400
General Fund	–	*1,574,305*	–
State Construction Program Fund[d]	*2,531,872*	*720,322*	*8,543,400*

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$1,574,305	–

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$500,000	–	$8,543,400
Allocated From:			
Section 16354, Government Code	–	300,000	–
Prior Year Balance Available:			
Chapter 1681, Statutes of 1957	1,622,086	383,798	–
Budget Act of 1958, Item 333.1	830,108	26,524	–
Budget Act of 1959, Item 321.5	–	10,000	–
Total Available	$2,952,194	$720,322	$8,543,400
Available in subsequent years	—420,322	–	–
TOTAL EXPENDITURES	$2,531,872	$720,322	$8,543,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,531,872	$2,294,627	$8,543,400
General Fund	–	*1,574,305*	–
State Construction Program Fund[d]	*2,531,872*	*720,322*	*8,543,400*

Sacramento State College

Sacramento State College established in 1947 offers courses in teacher training, liberal arts, general education and occupational curriculums leading to a bachelor's degree in various fields.

The college moved to its present 265-acre site in 1953 to accommodate the increase in student enrollments.

A regular student enrollment of 4,880 FTE is estimated for 1964-65. Presently existing and funded capacity totals 4,473 FTE. This budget includes working drawings for a music building addition and equipment for the women's gymnasium.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working drawings for music building addition	–	–	$95,000
This project provides practice rooms and auxiliary facilities for music production and instructional capacity for 148 FTE.			
Equip women's gymnasium	–	–	45,435
This project provides the equipment for the women's gymnasium funded by the Budget Act of 1959.			
Minor Projects:[c]			
Remodel and equip foreign language laboratory	–	–	28,000
Equip nondestructive testing program	–	–	24,400
Construct and equip radio chemistry laboratory (augmentation)	–	–	19,000
Alteration and improvement projects under $5,000	–	–	13,850

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects from 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

Sacramento State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct art building addition	–	$1,006,800	–
Construct swimming pool	$134,800	–	–
State Construction Program Fund			
Equip Swimming Pool:			
General Fund	–	560	–
State Construction Program Fund	–	3,340	–
Construct women's gymnasium	1,031,800	–	–
State Construction Program Fund			
Equip Engineering Building—2d Increment:			
General Fund	–	107,500	–
State Construction Program Fund	–	609,200	–
Construct residence hall parking	47,100	29,800	–
State Construction Program Fund			
Equip engineering building—1st increment	470,344	529,273	–
Equip cafeteria addition	60,812	19,437	–
Equip administration building addition	26,724	9,491	–
Equip residence halls	37,037	4,225	–
State Construction Program Fund			
Construct residence halls	—219,250 [e]	—1,151,038 [1]	–
State Construction Program Fund			
Equip classroom building No. 4	10,718	–	–
Equip library addition	16,742	–	–
Construct cafeteria addition	43,000	–	–
Construct boiler addition	—12,941 [e]	–	–
Equip life science building	1,294	–	–
Construct corporation yard	—8,297 [e]	–	–
Construct student health building	—4,600 [e]	–	–
Minor Projects: [c]			
Parking control equipment and improvements	–	26,000	–
Install audio equipment and intercommunication system in music-speech building	49,450	9,950	–
Convert and equip temporary building to darkroom	10,880	4,370	–
Construct and equip building for nuclear physics and radio chemistry laboratories	39,800	8,500	–
Alteration and improvement projects under $5,000	2,988	12,372	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,738,401	$1,229,780	$225,685
General Fund	*706,914*	*1,734,253*	*85,250*
State Construction Program Fund [d]	*1,031,487*	*—504,473*	*140,435*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$224,060	$1,038,800	$85,250
Allocated From:			
Section 16409, Government Code	–	9,950	–
Prior Year Balances Available:			
Budget Act of 1959, Item 322	–	120,965	–
Budget Act of 1958, Item 334	1,116,081	558,201	–
Budget Act of 1958, Item 335	6,358	6,337	–
Budget Act of 1957, Item 332	96,690	–	–
Budget Act of 1957, Item 333	2,628	–	–
Total Available	$1,445,817	$1,734,253	$85,250
Available in subsequent year	—685,503	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 332	—35,041	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 332	—4,130	–	–
Budget Act of 1957, Item 333	—2,626	–	–
Budget Act of 1956, Item 334	—3,603	–	–
Budget Act of 1955, Item 399	—8,000	–	–
TOTAL EXPENDITURES	$706,914	$1,734,253	$85,250

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

Sacramento State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,779,140	–	$140,435
Allocated From:			
Budget Act of 1959, Item 391.1	76,900	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 323	–	$612,540	–
Budget Act of 1959, Item 391.1	–	29,800	–
Budget Act of 1957, Item 452	27,561	2,195	–
Budget Act of 1957, Item 452.1	13,701	2,030	–
Total Available	$1,897,302	$646,565	$140,435
Available in subsequent year	—646,565	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 452.1	—219,250	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 452	–	—833,210	–
Budget Act of 1957, Item 452.1	–	—317,828	–
TOTAL EXPENDITURES	$1,031,487	—$504,473	$140,435
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,738,401	$1,229,780	$225,685
General Fund	*706,914*	*1,734,253*	*85,250*
State Construction Program Fund[d]	*1,031,487*	*—504,473*	*140,435*

San Diego State College

This college is located on a 268-acre site within the City of San Diego. An enrollment of 11,220 regular students (FTE) is anticipated for 1964-65. Presently existing and funded capacity totals 8,945 FTE.

San Diego State College offers 57 approved undergraduate majors and 34 Masters degrees. Major growth during recent years has occurred in the sciences, including mathematics, and in business administration, both at the graduate and undergraduate levels.

This budget includes: working drawings for two major classroom buildings, the business administration and mathematics building which has an FTE capacity of 2,155 students, and the little theater and speech building which has an FTE capacity of 159 students; equipment for life science building; parking facilities; and boiler addition.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working drawings for classroom building This project provides working drawings for a classroom building to provide capacity for 2,155 FTE in business administration and mathematics.	–	–	$180,000
Construct boiler addition This project will provide the heating capacity needed to service the enlarging physical plant of this campus.	–	–	123,500
Equip life science and psychology building—1st increment This project provides equipment for the life science and psychology building financed by the Budget Act of 1960.	–	–	500,000
Working drawings for little theater This project will provide the working drawings for a little theater of 250 seats for stage and drama productions for 114 FTE.	–	–	80,000
Construct parking—phase I This project will provide for the site development for a future parking facility for 500 parking spaces for students and faculty.	–	–	173,000
Minor Projects:[c]			
Improve parking lots	–	–	20,000
Pave alleyway between Montezuma Road and College Avenue	–	–	5,350
Construct storage area	–	–	8,600
Provide acoustical treatment in industrial arts building	–	–	6,500
Provide ventilation in humanities-social science building	–	–	8,450
Alteration and improvement projects under $5,000	–	–	9,200

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Diego State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct life science and psychology addition	–	$3,817,000	–
Construct outdoor physical education facilities	–	644,750	–
Construct surface parking	–	90,000	–
Working drawings for cafeteria	–	70,000	–
Site acquisition for surface parking	–	27,500	–
Equip corporation yard	–	12,980	–
Equip outdoor physical education facilities	–	9,330	–
Equip cafeteria addition	–	63,000	–
Equip administration building addition	$9,372	528	–
Equip education building addition	14,460	8,040	–
Equip physical education facilities	–	22,000	–
Equip engineering and applied science building addition	53,304	164,696	–
Equip addition to health services building	16,363	5,637	–
Remodel science building	40,200	11,501	–
Equip remodeled science building	–	48,000	–
Equip physical science building addition	102,412	113,747	–
Equip science building addition	266,644	264,364	–
Equip library addition	30,811	111,075	–
Construct science building	1,110	–	–
Construct physical science building addition	—93,300 [e]	–	–
Equip music-speech building for television	4,555	–	–
Additional boiler and mechanical work	—10,805 [e]	–	–
Construct men's physical education building and swimming pool	—180,000 [e]	—35,000 [e]	–
Equip classroom building	—94 [e]	–	–
Equip cafeteria	48	–	–
Construct Cafeteria:			
General Fund	—290 [e]	–	–
State Construction Program Fund	368,000	–	–
Working drawings for life science addition	225,000	–	–
State Construction Program Fund			
Construct corporation yard	500,000	–	–
State Construction Program Fund			
Equip administration building addition	17,950	71,150	–
State Construction Program Fund			
Equip education building addition	19,997	31,003	–
State Construction Program Fund			
Equip men's physical education building	779	88,221	–
State Construction Program Fund			
Equip engineering and applied science building	23,087	749,913	–
State Construction Program Fund			
Equip residence halls	110,024	65,201	–
State Construction Program Fund			
Construct residence halls	—708,109 [e]	—1,766,141 [1]	–
State Construction Program Fund			
Construct engineering and applied science building addition	—467,400 [e]	–	–
State Construction Program Fund			
Construct dormitory parking	214,800	90,400	–
State Construction Program Fund			
Minor Projects: [c]			
Construct drainage pipe for north slope of main campus	26,658	5,642	–
Purchase and install X-ray machine	–	19,410	–
Provide erosion control on vertical surface of road slopes	–	21,900	–
Relocate and remodel temporary buildings	–	22,800	–
Correct erosion condition west of humanities-social science building	20,500	356	–
Provide sun control for education building	–	11,550	–
Complete ground improvements between library and little theater	10,000	—7,400	–
Steam line alteration	–	19,250	–
Install drain pipeline	7,458	–	–
Construct sidewalk and landscaping along Montezuma Avenue	–	20,700	–
Equip remodeled administration building	–	25,000	–
Alteration and improvement projects under $5,000	6,800	34,553	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$630,334	$4,952,656	$1,114,600
General Fund	*326,206*	*5,622,909*	*58,100*
State Construction Program Fund [d]	*304,128*	*—670,253*	*1,056,500*

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Diego State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$381,795	$4,832,157	$58,100
Allocated From:			
Section 16409, Government Code	136,990	11,857	–
Prior Year Balances Available:			
Budget Act of 1959, Item 324	–	242,767	–
Budget Act of 1958, Item 337	721,487	431,748	–
Budget Act of 1958, Item 338	28,305	28,305	–
Budget Act of 1957, Item 334	146,408	384,342	–
Budget Act of 1957, Item 335	12,033	–	–
Budget Act of 1956, Item 337	4	–	–
Total Available	$1,427,022	$5,931,176	$58,100
Available in subsequent year	—1,087,162	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 334	—10,805	—308,267	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 399	—290	–	–
Budget Act of 1956, Item 336	—46	–	–
Budget Act of 1957, Item 335	—2,513	–	–
TOTAL EXPENDITURES	$326,206	$5,622,909	$58,100
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$2,052,100	–	$1,056,500
Allocated From:			
Budget Act of 1958, Item 391.1	305,200	–	–
Section 16354, Government Code	43,000	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 454	105,178	$7,401	–
Budget Act of 1957, Item 454.1	70,047	58,109	–
Budget Act of 1958, Item 336	–	467,400	–
Budget Act of 1959, Item 325	–	940,287	–
Budget Act of 1959, Executive Order E 59-81	–	90,400	–
Total Available	$2,575,525	$1,563,597	$1,056,500
Available in subsequent year	—1,563,597	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 454.1	—707,800	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 336	–	—467,400	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 454	–	—1,280,944	–
Budget Act of 1957, Item 454.1	–	—485,506	–
TOTAL EXPENDITURES	$304,128	—$670,253	$1,056,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$630,334	$4,952,656	$1,114,600
General Fund	*326,206*	*5,622,909*	*58,100*
State Construction Program Fund [d]	*304,128*	*—670,253*	*1,056,500*

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[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. The campus, located in Northridge, comprises 245 acres. An enrollment of 7,450 regular students (FTE) is anticipated for 1964-65. Presently existing and funded capacity totals 4,237 FTE. This budget includes site acquisition for future parking, construction of classroom building No. 1, working drawings for an engineering building and an administration-classroom building, construction of outdoor physical education facilities, equipment for gymnasium, and street improvements.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Site acquisition	–	–	$1,300,000
This project will provide for the acquisition of 55 acres for future parking for students and employees.			
Construct classroom building No. 1	–	–	7,108,040
This project will provide for the construction of classroom building No. 1 which will provide instruction capacity for 4,669 FTE, auxiliary facilities, and faculty offices.			
Working drawings for engineering building	–	–	250,000
This project will provide for working drawings for the construction of an engineering building. This project includes 971 FTE and includes general classrooms, engineering laboratories, and faculty offices.			
Working drawings for administration-classroom building	–	–	200,000
This project provides for working drawings for an administration building. Initially a portion of this building will provide instruction capacity for 717 FTE.			
Construct outdoor physical education facilities—augmentation	–	–	148,000
This project will provide for phase II of the outdoor physical education development to provide facilities to meet increasing enrollments.			
Construct street improvements	–	–	75,000
This project will provide for the paving of Zelzah Avenue bordering the campus.			
Equip gymnasium, pool and outdoor physical education facilities	–	–	165,550
This project provides equipment for the gymnasium financed by the Budget Act of 1958 and the pool financed by the Budget Act of 1959.			
Minor Projects: [c]			
Initial complement of equipment—engineering	–	–	46,950
Initial complement of equipment—geography	–	–	26,700
Initial complement of equipment—psychology	–	–	20,900
Remodel building H for child study center	–	–	7,550
Alterations of administration offices	–	–	5,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Acquisition of site	$679,218	$196,922	–
Equip temporary buildings	241	–	–
Equip additional temporary buildings	—17,018 [e]	–	–
Equip library building	1,384	188	–
Equip science building	146,235	315	–
Equip music building	60,617	183	–
Equip fine arts building	75,200	–	–
Construct fine arts building	—32,900 [e]	32,900	–
State Construction Program Fund			
Construct residence hall	—115,200 [e]	—375,760 [1]	–
State Construction Program Fund			
Equip residence hall	3,199	10,535	–
State Construction Program Fund			
Construct physical education building	–	1,579,100	–
State Construction Program Fund			
Construct swimming pool	185,800	–	–
State Construction Program Fund			
Equip science building	88,596	460,354	–
State Construction Program Fund			
Equip music building	79,643	164,257	–
State Construction Program Fund			
Equip fine arts building	59,951	82,049	–
State Construction Program Fund			
Construct residence hall parking lot	31,900	16,350	–
State Construction Program Fund			
Working drawings for classroom building No. 1	–	358,960	–
Install parking control	–	53,600	–
Construct gymnasium—augmentation	–	1,102,200	–
Equip fine arts building—2d increment	–	16,920	–
Equip speech-drama building	–	137,015	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Fernando Valley State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Equip cafeteria	–	$122,620	–
Equip library—2d increment	–	77,150	–
Equip science building—2d increment	–	36,440	–
Minor Projects: [c]			
Construct temporary buildings	–	9,200	–
Convert and equip temporary buildings for physical education facilities	$11,399	301	–
Convert temporary building for health service facility	8,971	629	–
Convert and equip temporary buildings for forensics and journalism	3,069	7,981	–
Remodel temporary building for audio-visual facilities	21,817	2,683	–
Convert and equip temporary building for education and psychology	1,001	6,099	–
Initial complement of maintenance equipment	21,082	11,718	–
Initial complement of equipment for engineering program	–	16,850	–
Equipment for foreign language listening laboratory	–	20,250	–
Equipment for statistical laboratory center	–	25,285	–
Equipment for psychology laboratory	–	15,450	–
Alteration and improvement projects under $5,000	4,310	7,876	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,318,515	$4,196,620	$9,353,690
General Fund	*1,017,526*	*2,226,835*	*107,100*
State Construction Program Fund [d]	*300,989*	*1,969,785*	*9,246,590*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$383,100	$2,195,440	$107,100
Prior Year Balances Available:			
Budget Act of 1959, Item 326	–	33,076	–
Budget Act of 1958, Item 341	17,586	13,909	–
Budget Act of 1958, Item 340	1,572	188	–
Budget Act of 1957, Item 331	401	–	–
Chapter 2401, Statutes of 1957	876,140	196,922	–
Budget Act of 1956, Item 332	241	–	–
Total Available	$1,279,040	$2,439,535	$107,100
Available in subsequent year	—244,095	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 309	–	—212,700	–
Budget Act of 1957, Item 331	—17,419	–	–
TOTAL EXPENDITURES	$1,017,526	$2,226,835	$107,100
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$1,120,650	–	$9,246,590
Allocated From:			
Budget Act of 1959, Item 391.1	48,250	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 327	–	$706,660	–
Budget Act of 1959, Item 391.1	–	16,350	–
Budget Act of 1958, Item 339	1,905,900	1,579,100	–
Budget Act of 1957, Item 451.1	13,734	10,535	–
Budget Act of 1957, Item 451	–	32,900	–
Total Available	$3,088,534	$2,345,545	$9,246,590
Available in subsequent year	—2,345,545	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 339	—326,800	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 451.1	—115,200	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 451.1	–	—375,760	–
TOTAL EXPENDITURES	$300,989	$1,969,785	$9,246,590
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,318,515	$4,196,620	$9,353,690
General Fund	*1,017,526*	*2,226,835*	*107,100*
State Construction Program Fund [d]	*300,989*	*1,969,785*	*9,246,590*

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

San Francisco State College

San Francisco State College, first established in 1899, now occupies a site of 93 acres between 19th Avenue and Lake Merced Boulevard.

An enrollment of 8,650 regular students (FTE) is anticipated for 1964-65. Presently existing and funded capacity totals 6,793 (FTE). This budget includes working drawings for a psychology and air science building, a faculty office building and an addition to the music and speech building. Equipment for the multistory parking facility and engineering program is included.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working drawings for psychology and air science building	–	–	$60,000
This project will provide working drawings for additional psychology laboratories and auxiliary facilities and lecture and specialized facilities for the Air Force ROTC program. Total instructional capacity of this project is 162 FTE.			
Working drawings for music and speech addition	–	–	90,000
This project will provide working drawings for instructional facilities for music and drama, a music hall and an instructional television facility. Total instructional capacity of this project is 235 FTE.			
Working drawings for classroom building No. 2 addition	–	–	20,000
This project will provide working drawings for an additional faculty office building to provide for the increasing number of teachers on the staff.			
Equip multistoried parking facility	–	–	10,125
This project provides equipment for the multistory parking facility financed by the Budget Act of 1959.			
Equip engineering curricula—2d increment	–	–	75,000
This project provides equipment required to meet the needs of the engineering curricula approved by the State Board of Education.			
Minor Projects:[c]			
Provide television distribution system	–	–	50,000
Construct ramps for handicapped	–	–	6,000
Alterations to little theater	–	–	5,000
Alterations to microbiology laboratories—phase I	–	–	20,000
Construct basketball courts	–	–	15,000
Improve pumping system of sanitary sewer	–	–	19,750
Alteration and improvement projects under $5,000	–	–	5,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Provide additional electrical services	–	$113,700	–
Equip creative arts basement	–	3,170	–
Equip cafeteria addition	–	107,530	–
Equip health building addition	–	3,800	–
Equip gymnasium addition	–	1,100	–
Equip health building addition	–	33,800	–
State Construction Program Fund			
Equip gymnasium addition	–	12,800	–
State Construction Program Fund			
Equip classroom building No. 1 addition	$38,106	6,334	–
Equip fine arts building addition	36,700	34,514	–
Equip library addition	81,497	29,360	–
Equip science building addition	261,657	110,389	–
Equip residence halls	99,308	41,272	–
State Construction Program Fund			
Construct cafeteria addition	1,000.000	65,600	–
State Construction Program Fund			
Construct health building addition	215,600	–	–
State Construction Program Fund			
Remodel creative arts basement	67,150	–	–
State Construction Program Fund			
Construct multistory garage for residence hall	2,500,000	—947,000[e]	–
State Construction Program Fund			
Construct gymnasium addition	—234,200[e]	–	–
State Construction Program Fund			
Equip administration building addition	3,568	–	–
Construct residence halls	—514,000[e]	—1,413,062[1]	–
State Construction Program Fund			
Construct administration building addition	—10,403[e]	–	–
Construct fine arts building addition	—29,000[e]	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balance previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Francisco State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Construct classroom building No. 1 addition	—$53,400 [e]	–	–
Construct science building addition	–	—$93,600 [e]	–
Construct library addition	—113,000 [e]	–	–
Construct classroom building No. 3	—997 [e]	–	–
Construct corporation yard	—2,047 [e]	–	–
Minor Projects: [c]			
Provide electric power to engineering laboratory	–	8,000	–
Install parking gates	–	7,500	–
Initial complement of equipment of occupational television	–	67,600	–
Initial complement of equipment for engineering curriculum	–	75,015	–
Convert classrooms and equip foreign language laboratory	–	36,590	–
Improve administration building	20,000	45,000	–
Enlarge electrical distribution service	17,410	3,690	–
Improvements to ventilation—fine arts and social science building	31,500	1,746	–
Alter swimming pool deck	11,900	3,000	–
Convert stockroom to geology workroom and herbarium	7,393	–	–
Improve ventilation—social science building	—10,580 [e]	–	–
Improve ventilation—cafeteria	—10,470 [e]	–	–
Acoustically treat music practice room	—6,094 [e]	–	–
Replace and relocate space heaters	—10,430 [e]	–	–
Alteration and improvement projects under $5,000	8,865	7,471	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,406,033	—$1,634,681	$375,875
General Fund	*272,175*	*571,909*	*120,750*
State Construction Program Fund [d]	*3,133,858*	*—2,206,590*	*255,125*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$74,220	$470,085	$120,750
Allocated From:			
Section 16409, Government Code	347	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 328	–	14,483	–
Budget Act of 1958, Item 343	598,557	180,597	–
Budget Act of 1958, Item 344	1,240	409	–
Budget Act of 1958, Item 430	3,568	–	–
Budget Act of 1957, Item 337	5,574	–	–
Total Available	$683,506	$665,574	$120,750
Available in subsequent years	—195,489	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 328	–	—25	–
Budget Act of 1958, Item 344	–	—40	–
Budget Act of 1957, Item 336	—93,150	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 336	–	—93,600	–
Budget Act of 1957, Item 337	—6,648	–	–
Budget Act of 1956, Item 338	—113,000	–	–
Budget Act of 1955, Item 326	—3,044	–	–
TOTAL EXPENDITURES	$272,175	$571,909	$120,750

State Construction Program Fund [d]

APPROPRIATIONS			
Budget Act appropriation	$1,324,050	–	$255,125
Allocated From:			
Budget Act of 1959, Item 391.1	2,500,000	–	–
Section 16354, Government Code	5,300	$65,600	–
Prior Year Balances Available:			
Budget Act of 1959, Item 329	–	46,600	–
Budget Act of 1957, Item 455	70,580	33,081	–
Budget Act of 1957, Item 455.1	70,000	8,191	–
Total Available	$3,969,930	$153,472	$255,125

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[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

STATE COLLEGE SYSTEM—Continued

San Francisco State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS—Continued			
Available in subsequent year	—$87,872	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1959, Item 391.1	–	—$947,000	–
Budget Act of 1957, Item 455.1	—514,000	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 342	—234,200	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 455	–	—1,259,370	–
Budget Act of 1957, Item 455.1	–	—153,692	–
TOTAL EXPENDITURES	$3,133,858	—$2,206,590	$255,125
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,406,033	—$1,634,681	$375,875
General Fund	*272,175*	*571,909*	*120,750*
State Construction Program Fund [d]	*3,133,858*	*—2,206,590*	*255,125*

San Jose State College

The San Jose campus was established in 1870, and is a fully accredited 5-year college offering programs in general education and teacher training. This college is located on a 107-acre site in the City of San Jose. The enrollment estimate of regular students for 1964-65 is 12,240 FTE. Presently existing and funded capacity totals, 13,301 FTE. Additional facilities proposed in this budget include working drawings for science building No. 2 and equipment for the engineering building and aeronautics building.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Working drawings for science building No. 2 This project will provide for working drawings for a science building to support the undergraduate and graduate programs in physical science. This facility will provide teaching stations for 845 FTE.	–	–	$500,000
Equip engineering building—1st increment This project will provide equipment for the engineering building funded by the Budget Act of 1958.	–	–	2,000,000
Equip aeronautics building This project will provide equipment for the aeronautics building funded by the Budget Act of 1958.	–	–	200,290
Minor Projects: [c]			
Provide electrical distribution system—phase III	–	–	45,000
Initial complement of equipment—geology	–	–	36,000
Initial complement of equipment—meteorology	–	–	22,450
Alteration and improvement projects under $5,000	–	–	14,650

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Site acquisition	$1,363,919	$1,492,118	–
Construct audio-visual building addition	–	390,400	–
Working drawings for police-military science building	–	110,000	–
Construct women's gymnasium addition	–	2,090,100	–
Extend steam services, phase II	–	120,000	–
Equip audio-visual building addition	–	57,860	–
Equip Library Addition:			
General Fund	–	22,000	–
State Construction Program Fund	–	419,600	–
Equip Music Building Addition:			
General Fund	–	19,900	–
State Construction Program Fund	–	80,000	–
Equip Speech and Drama Building Addition:			
General Fund	–	3,200	–
State Construction Program Fund	–	29,200	–
Equip Outdoor Physical Education Facilities:			
General Fund	–	4,400	–
State Construction Program Fund	–	8,200	–
Remodel industrial arts area for corporation yard	82,422	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Jose State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Equip corporation yard	$5,759	$13,106	–
Equip journalism facilities	676	69,324	–
Equip art building	45,089	59,459	–
Equip industrial arts building	335,006	193,681	–
Equip health building	42,416	65,782	–
Equip faculty office building	21,345	258	–
Remodel art wing for journalism	–	66,200	–
Equip cafeteria	985	–	–
Construct faculty office building	—11,300 [e]	–	–
Remodel old science building	—22,303 [e]	–	–
Equip old science building	29	–	–
Construct cafeteria	—6,614 [e]	–	–
Equip science building addition	31	–	–
Construct library addition	—271 [e]	–	–
Construct science building addition	—678 [e]	–	–
Construct aeronautical test cell	174,000	178,800	–
State Construction Program Fund			
Construct parking facilities	–	2,500,000	–
State Construction Program Fund			
Construct music building addition	—103,952 [e]	103,952	–
State Construction Program Fund			
Construct engineering building addition	–	1,837,800	–
State Construction Program Fund			
Construct aeronautics building	–	9,000	–
State Construction Program Fund			
Equip residence halls	114,657	96,213	–
State Construction Program Fund			
Construct student activities building	650,900	—622,733	–
State Construction Program Fund			
Construct education building	2,059,000	–	–
State Construction Program Fund			
Construct Outdoor Physical Education Facilities:			
General Fund	–	133,500	–
State Construction Program Fund	730,500	–	–
Enlarge steam services	106,030	2,000	–
State Construction Program Fund			
Develop electrical distribution system, phase I	108,800	–	–
State Construction Program Fund			
Construct residence halls	–	—3,097,376 [1]	–
State Construction Program Fund			
Minor Projects: [c]			
Install electrical distribution system, phase II	–	29,800	–
Improve lighting in men's gymnasium	–	6,900	–
Construct bulk chemical storage in science building	–	9,200	–
Initial complement of equipment for occupational radio and television curriculum	–	44,450	–
Initial complement of equipment for electrical engineering curriculum	–	20,145	–
Equipment for mechanical engineering program	20,300	19,800	–
Equipment for chemistry masters degree program	91,500	6,100	–
Install air conditioning in administration building	–	31,000	–
Alteration and improvement projects under $5,000	11,762	5,642	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,820,008	$6,628,981	$2,818,390
General Fund	*1,980,073*	*5,084,325*	*118,100*
State Construction Program Fund [d]	*3,839,935*	*1,544,656*	*2,700,290*

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Comprised of —$1,033,300 unexpended balance previously reported as expended in a prior year; and —$2,064,076 reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Jose State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$222,950	$4,015,835	$118,100
Allocated From:			
Section 16409, Government Code	502,422	66,200	–
Prior Year Balances Available:			
Budget Act of 1959, Item 330	–	108,560	–
Budget Act of 1958, Item 347	–	2	–
Budget Act of 1958, Item 346	961,901	511,610	–
Budget Act of 1957, Item 340	10,767	–	–
Budget Act of 1957, Item 339	28,192	–	–
Budget Act of 1957, Item 338	1,326,037	382,118	–
Budget Act of 1956, Item 340	39,171	–	–
Total Available	$3,091,440	$5,084,325	$118,100
Available in subsequent year	—1,002,290	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 339	—22,303	–	–
Budget Act of 1956, Item 340	—6,614	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 340	—1,593	–	–
Budget Act of 1957, Item 339	—38,478	–	–
Budget Act of 1956, Item 340	—39,171	–	–
Budget Act of 1955, Item 328	31	–	–
Budget Act of 1954, Item 318	—271	–	–
Budget Act of 1953, Item 325	—678	–	–
TOTAL EXPENDITURES	$1,980,073	$5,084,325	$118,100
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$3,894,130	–	$2,700,290
Allocated From:			
Budget Act of 1959, Item 391.1	–	$2,500,000	–
Section 16354, Government Code	–	2,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 331	–	715,800	–
Budget Act of 1958, Item 345	1,846,800	1,950,752	–
Budget Act of 1957, Item 453	650,900	–	–
Budget Act of 1957, Item 453.1	210,870	96,213	–
Total Available	$6,602,700	$5,264,765	$2,700,290
Available in subsequent years	—2,762,765	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 453.1	–	—1,033,300	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 453	–	—622,733	–
Budget Act of 1957, Item 453.1	–	—2,064,076	–
TOTAL EXPENDITURES	$3,839,935	$1,544,656	$2,700,290
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,820,008	$6,628,981	$2,818,390
General Fund	*1,980,073*	*5,084,325*	*118,100*
State Construction Program Fund [d]	*3,839,935*	*1,544,656*	*2,700,290*

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[d] Expenditures from bond funds not included in budget totals.

Sonoma State College

Funds for site acquisition for a new state college in the North Bay area were appropriated by Chapter 1681, Statutes of 1957. On March 2, 1960, the State Public Works Board selected a site near Cotati in Sonoma County.

Chapter 66, Statutes of 1960, First Extraordinary Session, provides for the establishment of a new state college in Sonoma County. The support budget includes funds for opening this college in the fall of 1961 in rented facilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Site acquisition *State Construction Program Fund*	$13,496	$486,276	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [d]	$13,496	$486,276	–

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund [d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	$499,772	$486,276	–
Available in subsequent year	—486,276	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$13,496	$486,276	–

Stanislaus State College

Funds for site acquisition for a new state college in Stanislaus County were appropriated by Chapter 1681, Statutes of 1957. On December 9, 1959, the State Public Works Board selected a site of 220 acres 1 mile north of the City of Turlock and the property has been acquired. The budget act of 1960 appropriated an additional $200,000 for the development of the college.

Stanislaus State College opened classes in September, 1960, in rented facilities on the Stanislaus County Fairgrounds. This budget includes $510,000 for master plans, site development, and working drawings for a classroom building, library-cafeteria, utilities, and outdoor physical education facilities.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Site development and working drawings This project will provide for master plans, site development, and working drawings for a classroom building, library-cafeteria, utilities, and outdoor physical education facilities.	–	–	$510,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Site acquisition *State Construction Program Fund*	$9,909	$390,091	–
Remodel rented facilities for temporary classrooms and offices	–	80,500	–
Equip rented facilities	–	119,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$9,909	$590,091	$510,000
General Fund	–	*200,000*	–
State Construction Program Fund [d]	*9,909*	*390,091*	*510,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

Stanislaus State College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$200,000	–
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$510,000
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	$500,000	490,091	–
Available in subsequent year	—490,091	–	–
Transferred to Section 16354, Government Code:			
Chapter 1681, Statutes of 1957	–	—100,000	–
TOTAL EXPENDITURES	$9,909	$390,091	$510,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$9,909	$590,091	$510,000
General Fund	–	*200,000*	–
State Construction Program Fund [d]	*9,909*	*390,091*	*510,000*

California State Polytechnic College

California State Polytechnic College provides occupational education at the collegiate level in agriculture, engineering, and the arts and sciences.

The campus at San Luis Obispo is located on a site of 2,838 acres and including existing and funded buildings has a capacity of 6,231 regular students (FTE). An enrollment of 6,810 (FTE) is anticipated for 1964-65. This budget includes projects to remodel an administration building for additional classrooms, a site development project and equipment for the food processing building, engineering and physical science buildings.

The Kellogg-Voorhis campus, located near Pomona has an existing and funded capacity of 4,075 regular students (FTE). An enrollment of 5,370 (FTE) is anticipated for 1964-65. To accommodate this enrollment this budget includes working drawings for an engineering addition, working drawings for a gymnasium, and remodeling of physics laboratories. Other projects include water development, site development and equipment for the administration-classroom building and the agriculture-classroom building. An additional 200 parking spaces are included for students and employees.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Luis Obispo Campus:			
Remodel administration building—phase I	–	–	$115,000
Equip administration building	–	–	113,780
This project provides for the remodeling of the administration building to provide for additional capacity for business and art education and improve the electrical and ventilation system. The remodeling of the entire building will provide an additional 552 FTE of instructional capacity.			
Site development	–	–	243,030
The project provides for the main trunk line, distribution system and storage of agriculture irrigation water. This project also provides for enlarging of sewage system and improvement of the electrical distribution system.			
Equip food processing building	–	–	256,900
This project provides for the equipment for the food processing building financed by the Budget Act of 1959.			
Equip physical science building	–	–	137,600
This project provides for the equipment for the physical science building financed by the Budget Act of 1960.			
Equip engineering program—1st increment	–	–	260,100
This project provides equipment for engineering programs.			
Minor Projects: [c]			
Initial complement of equipment—metallurgy	–	–	19,240
Convert laboratory to metallurgy laboratory	–	–	10,080
Purchase and install hammer mill	–	–	13,450
Reroof agriculture engineering building	–	–	27,000
Alteration and improvement projects under $5,000	–	–	7,705

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGE SYSTEM—Continued

California State Polytechnic College—Continued

STATE BUILDING PROGRAM—Continued

PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Kellogg-Voorhis Campus:			
Working drawings for engineering buildings	–	–	$200,000
This project provides working drawings for engineering buildings to provide laboratories and auxiliary facilities for electrical, aeronautical, industrial and mechanical engineering. The capacity of this project is 919 FTE.			
Working drawings for men's gymnasium and pool	–	–	100,000
This project provides working drawings of a men's gymnasium and pool to serve the increasing enrollments. Instructional capacity for 150 FTE is included.			
Remodel physics building	–	–	42,500
Equip physics building	–	–	67,740
This project provides for the remodeling and equipment necessary to provide for 2 physics rooms to meet enrollments in physics.			
Water development—off-campus	–	–	164,000
This project provides for the installation of a water distribution system for agriculture irrigation from an off-campus site to the Kellogg campus.			
Site development	–	–	233,000
This project provides for the distribution of irrigation waters and improvements of roads and fencing.			
Equip administration-classroom building	–	–	93,500
This project provides equipment for the administration-classroom building financed by the Budget Act of 1960.			
Equip agriculture classroom building	–	–	186,150
The project provides equipment for the agriculture classroom building financed by the Budget Act of 1960.			
Construct surface parking	–	–	26,100
This project will provide 200 additional parking spaces for students and employees.			
Minor Projects:[c]			
Construct pasture lots	–	–	16,450
Construct restroom facility	–	–	6,000
Alteration and improvement projects under $5,000	–	–	7,750

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Luis Obispo Campus:			
Construct engineering building—east	–	$2,928,300	–
Construct English and speech wing	–	440,750	–
Equip English and speech wing	–	14,750	–
Construct physical science addition	–	611,800	–
Construct administration—classroom building	–	1,544,000	–
Construct surface parking	–	45,000	–
Equip corporation yard	–	52,500	–
Equip library addition	–	164,200	–
Construct crops unit	–	90,000	–
Equip crops unit	–	37,250	–
Construct engineering building—west	$4,293	–	–
Equip engineering building—west	8,372	–	–
Site acquisition	123	10,364	–
Site Development:			
General Fund	9,459	–	–
State Construction Program Fund	96,800	9,250	–
Construct health service building	—22,317[e]	–	–
Equip health service building	19,780	21,872	–
Construct home economics building	—54,200[e]	–	–
Equip agriculture classroom building	97,672	41,875	–
Equip men's physical education facility	47,992	23,882	–
Equip Home Economics Building:			
General Fund	80,366	4,934	–
State Construction Program Fund	–	37,000	–
Equip Graphic Arts Building:			
General Fund	67,882	—82[e]	–
State Construction Program Fund	41,444	569,056	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

STATE COLLEGE SYSTEM—Continued

California State Polytechnic College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
San Luis Obispo Campus—Continued			
Equip Cafeteria:			
General Fund	$33,543	$40,257	–
State Construction Program Fund	–	59,500	–
Equip Little Theater and Music Building:			
General Fund	2,770	34,330	–
State Construction Program Fund	61,800	148,700	–
Construct food processing building	1,412,600	–	–
Construct physical education facilities	—1,972 [e]	–	–
Construct residence halls	—499,116 [e]	—2,360,078 [1]	–
State Construction Program Fund			
Equip residence halls	105,143	–	–
State Construction Program Fund			
Construct outdoor physical education facilities	101,600	37,200	–
State Construction Program Fund			
Construct library addition	1,222,500	–	–
State Construction Program Fund			
Construct corporation yard	481,900	18,100	–
State Construction Program Fund			
Construct boiler addition	91,300	—12,600 [e]	–
State Construction Program Fund			
Working drawings for engineering building	185,000	–	–
State Construction Program Fund			
Relocate thoroughbred unit	17,847	40,553	–
State Construction Program Fund			
Construct agriculture classroom building	—56,800 [e]	–	–
State College Fund			
Site development on leased land	45	499,955	–
State College Fund			
Construct residence hall parking lot	368,000	–	–
State Construction Program Fund			
Construct cafeteria	–	70,400	–
State Construction Program Fund			
Equip Outdoor Physical Education Facilities:			
General Fund	–	400	–
State Construction Program Fund	–	4,200	–
Minor Projects: [c]			
Construct and equip physics laboratory	5,907	1,693	–
Equip biological science classroom	35,347	4,953	–
Irrigation line to orchard	6,519	–	–
Equip industrial engineering laboratory	10,285	–	–
Feedmill improvements	1,000	11,011	–
Install hay chopping equipment	200	5,320	–
Natatorium renovation	3,109	6,421	–
Construct and equip bull barn	–	18,850	–
Remodel welding station	–	9,750	–
Construct parts storeroom	–	6,327	–
Equip metallurgy laboratory	–	23,150	–
Construct horse barn	–	8,877	–
Provide water softener	–	6,700	–
Alteration and improvement projects under $5,000	31,307	30,565	–
Kellogg-Voorhis Campus:			
Construct administration-classroom building	–	2,090,900	–
Construct agriculture classroom	–	1,181,000	–
Construct little theater	–	2,146,500	–
Construct surface parking	–	22,500	–
Equip cafeteria addition	–	68,680	–
Equip physical education building	1,427	–	–
Construct engineering building	12,322	–	–

[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.
[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
California State Polytechnic College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Kellogg-Voorhis Campus—Continued			
Construct animal husbandry production unit	$646	$414	–
Equip animal husbandry production units	6,071	1,561	–
Equip engineering building	87,226	213,976	–
Equip corporation yard	5,996	–	–
Equip library	60,193	49,089	–
Equip agriculture production units	4,054	12,073	–
Equip business classroom building	1,487	67,715	–
Equip health service building	3,044	27,906	–
Equip engineering building	39,989	146,797	–
Equip agriculture engineering building:			
General Fund	3,239	18,361	–
State Construction Program Fund	24,782	40,018	–
Construct meats building	198,300	31,500	–
Equip meats building	–	19,750	–
Construct second unit of science building	—9,564 e	–	–
Construct residence hall	—419,900 e	—1,485,456 [1]	–
State Construction Program Fund			
Equip residence halls	17,437	–	–
State Construction Program Fund			
Construct residence hall parking lots	122,650	–	–
State Construction Program Fund			
Equip outdoor physical education facilities	4,149	51	–
State Construction Program Fund			
Construct cafeteria addition	518,700	67,600	–
State Construction Program Fund			
Site development	132,000	–	–
State Construction Program Fund			
Working drawings for administration and classroom building	125,000	–	–
State Construction Program Fund			
Site acquisition	585	999,415	–
State Construction Program Fund			
Construct agriculture engineering building	–	1,780	–
State Construction Program Fund			
Construct library	—57,100 e	–	–
State College Fund			
Minor Projects: c			
Addition to crops and fruit unit	236	9,014	–
Convert barn to paint shop	6,697	103	–
Complete biological classroom	—7,700 e	7,700	–
Equip biological science classrooms	49,664	1,563	–
Alteration and improvement projects under $5,000	7,916	11,766	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,957,046	$11,113,511	$2,347,075
General Fund	*2,271,280*	*12,368,867*	*107,675*
State Construction Program Fund d	*2,799,621*	*—1,755,311*	*2,239,400*
State College Fund	*—113,855*	*499,955*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,002,247	$11,529,922	$107,675
Allocated From:			
Section 16409, Government Code	793	31,500	–
Prior Year Balances Available:			
Budget Act of 1955, Item 330	33,949	–	–
Budget Act of 1956, Item 342	87,358	–	–
Budget Act of 1956, Item 343	3,024	–	–
Budget Act of 1957, Item 341	10,487	10,364	–
Budget Act of 1957, Item 342	391,107	237,823	–
Budget Act of 1957, Item 343	28,771	–	–
Budget Act of 1958, Item 349	623,768	369,337	–
Budget Act of 1958, Item 350	105,066	41,347	–
Budget Act of 1959, Item 332	–	113,907	–
Budget Act of 1959, Item 334	–	34,667	–
Total Available	$3,286,570	$12,368,867	$107,675

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

[1] Reimbursement from State College Dormitory Revenue Fund.

STATE COLLEGE SYSTEM—Continued

California State Polytechnic College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$807,445	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 342	—55,500	–	–
Budget Act of 1957, Item 342	—72,934	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1954, Item 320	—9,564	–	–
Budget Act of 1955, Item 330	—30,449	–	–
Budget Act of 1955, Item 399	—1,972	–	–
Budget Act of 1957, Item 342	—37,426	–	–
TOTAL EXPENDITURES	$2,271,280	$12,368,867	$107,675
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$4,935,450	–	$2,239,400
Allocated From:			
Section 16354, Government Code	164,309	$280	–
Budget Act of 1959, Item 391.1	490,650	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 456	150,632	58,459	–
Budget Act of 1957, Item 456.1	89,955	59,548	–
Budget Act of 1958, Item 348	109,100	109,100	–
Budget Act of 1959, Item 333	–	1,993,443	–
Total Available	$5,940,096	$2,220,830	$2,239,400
Available in subsequent year	—2,220,550	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1959, Item 391.1	—919,925	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 333	–	—12,600	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 456	–	—3,096,515	–
Budget Act of 1957, Item 456.1	–	—867,026	–
TOTAL EXPENDITURES	$2,799,621	—$1,755,311	$2,239,400
State College Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1957, Item 342.5	$875,200	–	–
Chapter 1582, Statutes of 1957	500,000	$499,955	–
Total Available	$1,375,200	$499,955	–
Available in Subsequent Years:			
Chapter 1582, Statutes of 1957	—499,955	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 342.5	—989,100	–	–
TOTAL EXPENDITURES	—$113,855	$499,955	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,957,046	$11,113,511	$2,347,075
General Fund	*2,271,280*	*12,368,867*	*107,675*
State Construction Program Fund [d]	*2,799,621*	*—1,755,311*	*2,239,400*
State College Fund	*—113,855*	*499,955*	–

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[d] Expenditures from bond funds not included in budget totals.

MARITIME ACADEMY

This school is located at Vallejo and will have an average enrollment of 250 students in 1961-62. Permanent facilities consist of a gymnasium and pool, classroom building, messhall, administration building, residence hall and an engineering building.

The construction program proposed for 1961-62 includes a minor project for $5,000 to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects: [c]			
Site development—1st of 2 increments	–	–	$5,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct engineering building	$548,500	—$43,200 [e]	–
Equip Engineering Building:			
State Construction Program Fund	21,305	139,595	–
General Fund	–	7,600	–
Construct administration building	5,300	–	–
Equip administration building	166	–	–
Construct residence hall	—9,409 [e]	–	–
Equip residence hall	385	–	–
Minor Projects: [c]			
Construct outdoor physical education facility	–	45,000	–
Dredge boat basin—2d increment	–	5,900	–
Improve drainage system	47,000	–	–
Resurface roads	14,400	–	–
Alteration and improvement projects under $5,000	838	162	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$628,485	$155,057	$5,000
General Fund	*58,680*	*58,662*	*5,000*
State Construction Program Fund [d]	*569,805*	*96,395*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$70,000	$50,900	$5,000
Prior Year Balances Available:			
Budget Act of 1959, Item 335	–	7,762	–
Budget Act of 1957, Item 344	16,304	–	–
Budget Act of 1957, Item 345	860	–	–
Total Available	$87,164	$58,662	$5,000
Available in subsequent year	—7,762	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 344	—10,453	–	–
Budget Act of 1957, Item 345	—860	–	–
Budget Act of 1955, Item 399	—9,409	–	–
TOTAL EXPENDITURES	$58,680	$58,662	$5,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$693,800	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 336	–	$123,995	–
Total Available	$693,800	$123,995	–
Available in subsequent year	—123,995	–	–
Transferred to Section 16354, Government Code	–	—27,600	–
TOTAL EXPENDITURES	$569,805	$96,395	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$628,485	$155,057	$5,000
General Fund	*58,680*	*58,662*	*5,000*
State Construction Program Fund [d]	*569,805*	*96,395*	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EMPLOYMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

For the 1959-60 and preceding fiscal years the Capital Outlay program for the Department of Employment was financed from the Department of Employment Contingent Fund. For the 1960-61 fiscal year the major part of the funds for this program was appropriated from funds made available to the department under Section 903 of the Social Security Act, as amended (Reed Act). The enabling legislation for this appropriation (Chapter 1814, Statutes of 1959) was enacted in the 1959 legislative session and provided authorization for use of such funds, after appropriation by the Legislature. For the 1961-62 fiscal year it is proposed to continue funding the major part of this program from funds made available under Section 903 of the Social Security Act, as amended (Reed Act).

The Federal Bureau of Employment Security will provide rental grants to the Department of Employment to amortize the cost of the building projects over a number of years. The amortization amounts will be returned to the Unemployment Trust Fund, thereby restoring to this fund the full amount expended for the building project. Of the total amount of $13,351,082 of Reed Act allocations credited to the Unemployment Fund, an amount of $8,993,617 remains available for appropriation in the 1961-62 fiscal year. If these funds are to be used for administrative purposes, under federal law they must be obligated within 5 years of the date credited to the Unemployment Fund. This restriction makes it necessary that this Capital Outlay program be submitted for consideration in the 1961-62 fiscal year budget.

An appropriation of $185,000 is proposed from the Department of Employment Contingent Fund because the proposed construction of additions to existing buildings in Hollywood, Sacramento and San Bernardino will necessitate substantial alterations to existing buildings. The Bureau of Employment Security will not provide rental grants to amortize these costs if funds made available under the Reed Act are used for alterations. If, however, the alteration work is financed from funds appropriated from the Department of Employment Contingent Fund, the Bureau of Employment Security will provide rental grants to amortize the costs, thereby ultimately returning to the Contingent Fund the amounts expended. Funds for this alteration work will also be requested in the first instance from regular Bureau of Employment Security administrative grants for repair and alteration work and no more will be expended from the Contingent Fund than is necessary, as determined by the action on the federal grants.

The 1961-62 Capital Outlay program of the department may be divided into the following major categories consisting of:

1. Construction of additions to 2 existing buildings to provide facilities required by growth in the communities served by such offices.
2. Construction of additional buildings in 2 locations adjoining existing Department of Employment buildings. The additional facilities are needed because of growth in the communities served by the existing offices.
3. Land acquisition adjacent to 4 existing Department of Employment buildings to provide for future expansion and adequate parking facilities.
4. Construction of parking lots adjacent to 17 existing Department of Employment buildings to provide adequate parking facilities.
5. Construction of a building in Pasadena on a site now owned by this agency.
6. Land acquisition and building construction in 8 communities where new Department of Employment buildings are needed to serve the areas.

This proposed program, with the exception of the new projects identified in the 6th category, is essential to protect the investment of the State in the existing land and/or structures. Buildings previously constructed were built with the expectation that they would be adequate for 10 years. This has been true in a number of locations. In others, accelerated growth in the communities has made the buildings inadequate in less than a 10-year period. In the light of these developments and forecasts of the future, construction of additional buildings and additions to existing buildings is imperative. The program also provides for the acquisition of land for future expansion and the construction of adequate off-street parking facilities for the public.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[g]

Site acquisition, parking lot and future building expansion—Pasadena	–	–	$85,000
This project will provide for further building expansion in the future and provide off-street parking area for the public.			
Site acquisition, parking lot—Sacramento	–	–	150,000
This project will correct deficiencies in off-street parking.			
Site acquisition, parking lot and future building expansion—Vallejo	–	–	50,000
This project will provide for further building expansion in the future and provide off-street parking for the public.			
Site acquisition, parking lot and future building expansion—San Francisco	–	–	143,000
This project will provide for future building expansion and off-street parking.			
Site acquisition for building—Oakland	–	–	535,000
This project will provide a site for the construction of an Oakland industrial service office and off-street parking.			
Site acquisition for building—Richmond	–	–	175,000
This project will provide for the acquisition of a building site for a future Department of Employment local office building at Richmond and an off-street parking area.			
Site acquisition for building—Modesto	–	–	420,000
This project will provide for the acquisition of a building site for later construction of a local office building in Modesto and an off-street parking area.			
Site acquisition for building—Berkeley	–	–	220,000
This project will provide for the acquisition of a building site for a Department of Employment local office building at Berkeley and an off-street parking area.			
Site acquisition for building—El Centro	–	–	125,000
This project will provide for the acquisition of a site for a future Department of Employment local office building and an off-street parking area.			

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[g] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
Site acquisition for building—Marysville	–	–	$200,000
This project will provide for the acquisition of a site for a future Department of Employment local office building at Marysville and an off-street parking area.			
Site acquisition for building—Merced	–	–	75,000
This project will provide for the acquisition of a suitable site for a Department of Employment local office building at Merced and an off-street parking area.			
Site acquisition of building—Porterville	–	–	75,000
This project will provide for the acquisition of a building site for a future Department of Employment local office building at Porterville and an off-street parking area.			
Construct and equip building addition and parking lot—Hollywood	–	–	400,300
The Hollywood building addition and parking lot are proposed to correct existing deficiencies and provide for future growth.			
Alter and equip existing building—Hollywood	–	–	100,000
Department of Employment Contingent Fund			
This project will cover the cost of alterations to the existing building made necessary by the construction of the Hollywood building addition.			
Construct and equip building addition—San Bernardino	–	–	376,592
Growth in the area served by the San Bernardino office has caused an increase in the workload and the staff to the point that additional office space is necessary. Building expansion cannot be accomplished on the present site therefore funds for acquisition of a site for an additional building were provided for in the 1960-61 fiscal year. The program of constructing an additional building in San Bernardino contemplates 2 phases: (a) construction of a new building of approximately 11,132 net square feet to house a disability insurance office, an audit district office and a referee office; (b) remodeling the San Bernardino Employment Building to make the existing disability insurance and audit district office spaces usable for local office purposes.			
Alter and equip existing building—San Bernardino	–	–	75,000
Department of Employment Contingent Fund			
This project will cover the cost of remodeling disability insurance and district audit office space in the existing San Bernardino building for local office purposes.			
Construct and equip additional office building and parking lot—Los Angeles	–	–	643,000
Funds were provided in the 1960-61 fiscal year budget for the acquisition of all properties in the block bounded by 14th and 15th Streets, Broadway and Hill for future building expansion and off-street parking for the Los Angeles office. In keeping with the concept of an Employment Center it is planned to develop upon a portion of that block a building of 25,000 more or less gross square feet to house the Los Angeles commercial office and the professional-scientific employment service office and provide on the balance of the property an off-street parking area pending need for future office building construction.			
Construct and equip building addition—Sacramento Warehouse	–	–	102,100
Additional floor space is needed for the storage of equipment and supplies in the Sacramento Warehouse. To correct this deficiency it is proposed to construct within the existing structure a mezzanine floor of approximately 6,000 square feet.			
Construct and equip new office building—Pasadena	–	–	435,000
Funds are requested to construct a Department of Employment local office building at Pasadena. The department owns a suitable building site.			
Construct and equip new office building—Oakland	–	–	725,673
Funds are requested to construct a building of approximately 25,000 square feet to house the department's Oakland industrial-service office.			

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
Construct and equip new office building—Richmond	–	–	$503,464
Funds are requested to construct a building of approximately 15,400 square feet to house the local office.			
Construct and equip new building—Modesto	–	–	455,900
Funds are requested to construct a building of approximately 13,000 square feet to house the Modesto local and district audit offices.			
Construct and equip new building—Berkeley	–	–	319,192
Funds are requested for the construction of a building to house the Berkeley local office.			
Construct and equip new building—El Centro	–	–	303,000
Funds are requested to construct a building of approximately 10,000 square feet to house the department's El Centro local and district audit offices.			
Construct and equip new building—Marysville	–	–	280,349
Funds are requested to construct a building of approximately 9,000 square feet to house the department's Marysville local and district audit offices.			
Construct and equip new building—Merced	–	–	200,000
Funds are requested to construct a building of approximately 6,000 square feet to house the department's Merced local and district audit offices.			
Construct and equip new building—Porterville	–	–	170,849
Funds are requested to construct a building of approximately 5,300 square feet to house the department's Porterville local office.			
Construct and equip parking lots in:			
Bakersfield	–	–	20,000
Chico	–	–	13,600
Eureka	–	–	34,900
Fullerton	–	–	10,550
Indio	–	–	8,000
Inglewood	–	–	39,045
Redding	–	–	24,600
Riverside	–	–	19,000
Salinas	–	–	15,000
Santa Barbara	–	–	15,000
Santa Rosa	–	–	26,300
Sacramento	–	–	20,000
San Francisco	–	–	10,000
Vallejo	–	–	10,000
Stockton	–	–	63,700
These projects will provide increased parking facilities for public use where the present space is inadequate.			
Preliminary plans for fiscal year 1962-63	–	–	20,000
Preliminary plans for cost estimates on employment projects for inclusion in the 1962-63 Governor's Budget.			
Minor Projects:[h]			
Repair of building equipment—Sacramento warehouse	–	–	10,000
This project will consist of repairing existing pallet racks. These repairs will include redesigned footings, straightening, and installing additional bracing where required.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[h]			
Site Acquisition—Parking and Building Expansion:[g]			
Eureka	–	$125,000	–
Redding	–	130,000	–
Inglewood	–	125,000	–
Chico	–	60,000	–
Hollywood	–	100,000	–
Los Angeles	–	1,000,000	–
Riverside	–	185,000	–
San Bernardino	–	90,000	–
Bakersfield	–	80,000	–
Santa Barbara	–	100,000	–
Indio	–	50,000	–
Stockton	–	225,000	–
Salinas	–	75,000	–
Fullerton	–	40,000	–
Santa Rosa	–	100,000	–

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[g] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

[h] From Department of Employment Contingent Fund unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Major Construction:			
Construct Building Additions: [g]			
Eureka	–	$270,000	–
Redding	–	177,393	–
Salinas	–	190,500	–
Long Beach	–	173,300	–
Inglewood	–	242,000	–
Riverside	–	228,200	–
Preliminary plans	–	10,000	–
Parking lot development—Fullerton	–	13,200	–
Working Plans and Alterations to Existing Buildings:			
Redding	–	20,000	–
Salinas	–	10,000	–
Long Beach	–	16,500	–
Inglewood	–	6,500	–
Riverside	–	52,000	–
Eureka	–	55,700	–
Site Development:			
Salinas	—$5,300 [e]	–	–
Redding	4,900	–	–
Purchase of Site:			
Fullerton	—1,121 [e]	–	–
Pasadena	436	–	–
Salinas	1,043	–	–
Torrance	57,840	–	–
Construct Office Building:			
Torrance	—23,537 [e]	–	–
Vallejo	—83,100 [e]	–	–
Construct addition to existing building—Santa Rosa	105,000	–	–
Working Plans for Building:			
Huntington Park	—84 [e]	–	–
Pasadena	—82 [e]	–	–
Purchase of site—Los Angeles	185,000	–	–
Preliminary plans for projects included in 1960-61 Budget	18,700	–	–
Installation of mechanical air-conditioning—Long Beach	39,100	–	–
Construct Off-street Parking Area:			
Torrance	14,460	–	–
Sacramento	—26,374 [e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$286,881	$3,950,293	$7,703,114
Department of Employment Contingent Fund	*286,881*	*160,700*	*185,000*
Unemployment Trust Fund (Reed Act)	–	*3,789,593*	*7,518,114*
Recovery of capital expenditures through rent	—397,958	—445,003	—457,425
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	—$111,077	$3,505,290	$7,245,689
Department of Employment Contingent Fund	*—111,077*	*—284,303*	*—272,425*
Unemployment Trust Fund (Reed Act)	–	*3,789,593*	*7,518,114*

RECONCILIATION WITH APPROPRIATIONS

Department of Employment Contingent Fund

APPROPRIATIONS			
Budget Act appropriation	$439,706	$160,700	$185,000
Prior Year Balances Available:			
Budget Act of 1959, Item 342	–	14,706	14,706
Budget Act of 1958, Item 367	860	6,160	–
Budget Act of 1957, Item 356	198,963	–	–
Budget Act of 1957, Item 357	2,150	–	–
Budget Act of 1957, Item 358	30,000	–	–
Total Available	$671,679	$181,566	$199,706
Available in subsequent year	—20,866	—14,706	–

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[e] Unexpended balances previously reported as expended in a prior year.

[g] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
Department of Employment Contingent Fund—Continued			
APPROPRIATIONS—Continued			
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 342	–	–	—$14,706
Budget Act of 1958, Item 367	–	—$6,160	–
Budget Act of 1957, Item 356	—$198,605	–	–
Budget Act of 1957, Item 357	—108,953	–	–
Budget Act of 1957, Item 358	—56,374	–	–
TOTAL EXPENDITURES	$286,881	$160,700	$185,000
Recovery of Capital Outlay through rent	—397,958	—445,003	—457,425
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	—$111,077	—$284,303	—$272,425
Unemployment Fund (Reed Act)			
APPROPRIATIONS			
Budget Act appropriation	–	$3,789,593	$7,518,114
TOTAL EXPENDITURES, CAPITAL OUTLAY	$111,077	$3,505,290	$7,245,689
Unemployment Fund (Reed Act)	–	*3,789,593*	*7,518,114*
Department of Employment Contingent Fund	*—111,077*	*—284,303*	*—272,425*

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
Accumulated surplus, July 1	$100,000	$100,000	$100,000
Prior year adjustments	4,738	–	–
Accumulated Surplus, Adjusted	$104,738	$100,000	$100,000
Revenues:			
Interest and penalties	$1,056,666	$990,000	$1,030,000
Miscellaneous	1,039	1,000	1,000
Interest from Investments	14,843	12,500	10,000
Total Revenues	$1,072,548	$1,003,500	$1,041,000
Total Resources	$1,177,286	$1,103,500	$1,141,000
Less Expenditures:			
Support	$357,520	$254,332	$229,189
Capital Outlay	286,881	160,700	185,000
Total Expenditures	$644,401	$415,032	$414,189
Recovery of Capital Expenditures	—397,958	—445,003	—457,425
Total Net Outgo	$246,443	—$29,971	—$43,236
Accumulated Surplus, June 30	$930,843	$1,133,471	$1,184,236
Transfer to General Fund (Budget Act)	—830,843	—1,033,471	–
Accumulated Surplus, June 30	$100,000	$100,000	$1,184,236

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
STATE BUILDING PROGRAM			
General activities	$2,518,433	$1,646,312	$348,000
State Fair and Exposition	18,451	258,912	–
Sixth District Agricultural Association	715,936	718,335	74,700
Total State Building Program	$3,252,820	$2,623,559	$422,700
General Fund	*981,670*	*1,846,713*	*—1,430*
State Construction Program Fund	*1,363,702*	*93,856*	*115,000*
Fair and Exposition Fund	*777,684*	*100,995*	–
State Beach and Park Fund	*—108,358*	*114,932*	–
Sixth District Agricultural Association Fund	*238,122*	*467,063*	*309,130*
DISTRICT FAIR PROGRAM			
District Agricultural Associations	$1,109,605	$2,632,222	$1,575,000
Fair and Exposition Fund	*1,109,605*	*2,538,722*	*1,575,000*
General Fund	–	*93,500*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,362,425	$5,255,781	$1,997,700

General Activities

The proposed Capital Outlay program includes the modernization of elevators in the Los Angeles State Building and site acquisition for a microwave radio vault.

The present elevators were installed in 1932 and lack some modern safety features. Conversion of 1 elevator to automatic operation would provide service to tenants after normal working hours. Acquisition of a site for a radio vault is necessary for extension of the State's microwave system to the northern part of the State.

New state office buildings are being constructed under the authority of the State Building Construction Act of 1955 and are financed through issuance of trust certificates by the State Public Works Board. The anticipated expenditures are shown in the appendix section.

Six minor construction projects are proposed: Alterations and improvements to the Fresno Office Building; installation of an automatic sprinkler system in a portion of the Capitol grounds; improvement of the lighting and ventilation of Office Building No. 1; 2d phase of the installation of lines for disposal of water used in air-conditioning systems; construction of 2 microwave radio vaults to extend the State's microwave system; and construction of a vault in the Archives Building for the storage of records.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Elevator modernization, Los Angeles State Building	–	–	$100,000
To provide automatic floor levelers and convert 1 elevator to automatic operation.			
Acquisition of site for microwave radio vault	–	–	15,000
To extend state-owned microwave system to the northern part of the State.			
Minor Projects:[c]			
Alterations and improvements to Fresno Office Building	–	–	50,000
Install automatic sprinkler system for part of Capitol grounds	–	–	40,000
Install lines for surplus well water—phase II	–	–	49,000
Improve lighting and ventilation, Office Building No. 1, Sacramento	–	–	30,000
Construct vault, Archives Building	–	–	14,000
Construct microwave radio vaults	–	–	50,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Acquisition of site, planning and site development, Governor's Mansion	–	$150,000	–
Los Angeles State Building, alterations and improvements	–	1,008,000	–
Remodel fifth floor, Capitol Annex	–	74,000	–
Expansion of Treasurer's vault	–	193,500	–
Equip Los Angeles Office Building	–	91,000	–
Equip Fresno State Building	–	55,000	–
Acquisition of State Compensation Insurance Building, San Francisco *State Construction Program Fund*	$1,867	–	–
Alterations and improvements to existing state buildings, San Francisco *State Construction Program Fund*	500,000	89,684	–
Elevator modernization, Office Building No. 1, Sacramento *State Construction Program Fund*	57,320	797	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Activities—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Equip new State Building Annex—San Francisco	$9,902	$3,809	–
Equip new State Building—Oakland	7,170	1,038	–
Elevator modernization, east wing, State Capitol	102,000	–	–
State Construction Program Fund			
Equip new State Building Annex—San Francisco	26,578	2,409	–
State Construction Program Fund			
Equip new State Building—Oakland	24,937	966	–
State Construction Program Fund			
Alterations and improvements to existing state buildings—San Francisco	651,000	–	–
State Construction Program Fund			
Acquisition of Building Sites:			
San Jose	640	248,153	–
San Bernardino	244,560	–	–
Los Angeles	606,878	–	–
Sacramento	126,076	119,924	–
El Centro	–	50,000	–
Construct reservoir and water distribution system in San Luis Obispo County	31,441	411,900	–
Construct addition to textbook warehouse	–	—940,000[e]	–
Minor Projects:[c]			
Enlarge communications vault on Mt. Diablo	14,760	–	–
Consolidate meters for Office Building No. 2 and Archives Building, Sacramento	7,050	–	–
Extend mezzanine in State Treasury	17,400	1,725	–
Alterations to Governor's suite	5,200	–	–
Relocate utilities—15th and N, Sacramento	23,000	–	–
Fire improvements, Governor's Mansion	11,600	–	–
Remodel 5th and 6th floors, Capitol Annex	5,100	–	–
Alterations—basement, Archives Building	28,750	–	–
Elevator modernization—Office Building No. 1, Sacramento	40,000	–	–
Install air conditioning—Archives Building	12,761	–	–
Alterations and improvements—Office Building No. 1, Sacramento	–	15,000	–
Alterations and improvements—Library and Courts Building, Sacramento	–	25,000	–
Install lines for surplus well water—phase I	–	19,900	–
Combine electric meters—Mull Building, Sacramento	–	8,000	–
Combine electric meters—23d and 24th and R Building, Sacramento	–	7,900	–
Installation of new steam line, Office Building No. 2, Sacramento	—9,000[e]	–	–
Plans, alterations, improvements, Office Building No. 2, Sacramento	—15,790[e]	–	–
Alterations and improvements, Mull Building, Sacramento	—14,641[e]	–	–
Alteration and improvement projects under $5,000	1,874	8,607	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,518,433	$1,646,312	$348,000
General Fund	*1,154,731*	*1,552,456*	*233,000*
State Construction Program Fund	*1,363,702*	*93,856*	*115,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$63,869	$1,699,700	$233,000
Allocated From:			
Section 16409, Government Code	100,000	413,625	–
Budget Act of 1959, Item 278	23,000	–	–
Budget Act of 1959, Item 392	59,650	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 343	–	9,587	–
Budget Act of 1958, Item 370	54,761	1,467	–
Budget Act of 1957, Item 359	393,505	248,305	–
Budget Act of 1957, Item 359.1	962,983	–	–
Budget Act of 1957, Item 361	434	–	–
Chapter 1075, Statutes of 1957	246,000	119,924	–
Chapter 1080, Statutes of 1957	53,987	–	–
Total Available	$1,958,189	$2,492,608	$233,000

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[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

General Activities—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

General Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS—Continued			
Available in subsequent year	—$379,283	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 359	–	—$152	–
Unexpended Balances, Estimated Savings:			
Chapter 1080, Statutes of 1957	—22,546	–	–
Budget Act of 1957, Item 360	–	—940,000	–
Budget Act of 1957, Item 359.1	—356,105	–	–
Budget Act of 1957, Item 361	—434	–	–
Budget Act of 1956, Item 357	—751	–	–
Budget Act of 1956, Item 358	111 [2]	–	–
Budget Act of 1956, Item 423	—14,641	–	–
Budget Act of 1955, Item 343	—11,658	–	–
Budget Act of 1955, Item 398	—25	–	–
Budget Act of 1955, Item 399	—16,129	–	–
Budget Act of 1955, Item 400	—1,997	–	–
TOTAL EXPENDITURES	$1,154,731	$1,552,456	$233,000

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,612,210	–	$115,000
Allocated From:			
Section 16354, Government Code	2,797	$89,684	–
Prior Year Balances Available:			
Budget Act of 1958, Item 368	651,000	–	–
Budget Act of 1959, Item 344	–	902,305	–
Total Available	$2,266,007	$991,989	$115,000
Available in subsequent year	—902,305	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 344	–	—898,133	–
TOTAL EXPENDITURES	$1,363,702	$93,856	$115,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,518,433	$1,646,312	$348,000
General Fund	*1,154,731*	*1,552,456*	*233,000*
State Construction Program Fund	*1,363,702*	*93,856*	*115,000*

State Fair and Exposition

Chapter 1071, Statutes of 1957, appropriated $3,747,843 in 1957-58 and a like amount in 1958-59 from the General Fund together with the proceeds from the sale of present facilities, and Chapter 1072, Statutes of 1957 authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance the construction of buildings and facilities for a new State Fair.

The availability of Chapter 1071, Statutes of 1957, was extended to June 30, 1963, by Item 323.1 of the Budget Act of 1960. This budget does not anticipate expenditures of any funds from these sources on the new fair site in the 1961-62 fiscal year.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Payment to Sanitation District No. 2 for sewage disposal at new State Fair site (State's share)	–	$201,912	–
Financial analysis of new State Fair	–	10,000	–
Preliminary plans for new fair site	—$6,731 [e]	–	–
Program development for new State Fair	25,182	–	–
Minor Projects: [c]			
Alterations and improvements to jockeys' building	–	10,000	–
Improve plumbing utilities	–	10,000	–
Improve electrical utilities	–	15,000	–
Alterations to concession stands	–	4,575	–
Grounds work	–	7,425	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$18,451	$258,912	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

[2] Previously reported as savings in a prior year but subsequently expended.

State Fair and Exposition—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	$47,000	
Prior Year Balances Available:			
Chapter 1071 Statutes of 1957 reappropriated by Budget Act of 1960, Item 323.1	$7,462,865	7,437,683	$7.225,771
Total Available	$7,462,865	$7,484,683	$7,225,771
Available in Subsequent Year:			
Chapter 1071 Statutes of 1957 reappropriated by Budget Act of 1960, Item 323.1	—$7,437,683	—$7,225,771	—$7,225,771
Unexpended Balance Estimated Savings:			
Budget Act of 1955, Item 344.5	—6,731	–	–
TOTAL EXPENDITURES	$18,451	$258,912	–

Fair and Exposition Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 371	$7,368	–	–
Budget Act of 1957, Item 362	152,250	–	–
Budget Act of 1957, Item 363	57,389	–	–
Total Available	$217,007	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 371	—7,368	–	–
Budget Act of 1957, Item 362	—152,250	–	–
Budget Act of 1957, Item 363	—57,389	–	–
TOTAL EXPENDITURES *(General Fund)*	$18,451	$258,912	–

Sixth District Agricultural Association

The Museum of Science and Industry is located in Exposition Park, in Los Angeles, and contains permanent and special temporary exhibits in the fields of industry and science with particular emphasis on the resources of California.

In 1960-61 a new science wing was completed. In the new wing there will be halls of physics, mathematics, electronics, health, chemistry, the mechanical arts, and related science topics. These exhibits are being created by top designers and are sponsored by leading private industries. The first exhibit of the story of mathematics was opened to the public in 1960. During the latter part of 1960-61 fiscal year an exhibit addition is to be constructed to display permanent and changing exhibits demonstrating the public peaceful uses of atomic energy. The exhibits are to be made possible through federal participation. In addition, the association is renovating a major portion of the National Guard Armory, which is owned by the association, to provide for exhibits on the space age. This Space Age Museum was authorized by the Legislature in 1959 and is being developed by the association with major participation from leading industries and other private sources.

Minor projects for 1961-62 fiscal year include (1) improving the fire fighting water supply along State Drive as recommended by the Los Angeles Fire Department and the State Fire Marshal as minimum requirements to protect public property in Exposition Park; (2) alterations and improvements to the exterior of the old museum structure in accordance with the Master Plan for the Cultural Area; and (3) refurbishing and improving certain permanent exhibits in Industry and Agricultural Hall. The water supply project is to be accomplished through a joint exercise of powers agreement with the County of Los Angeles which will pay 40 percent of the total cost of $35,000. The county share is $13,800 and the state share is $21,700.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Improve water supply (State's share)	–	–	$21,700
Alter and improve museum exterior	–	–	50,000
Alteration and improvement projects under $5,000	–	–	3,000

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[c] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF FINANCE

Sixth District Agricultural Association—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct atomic energy building	–	$200,000	–
Remodel armory for space age museum	–	125,000	–
Sixth District Agricultural Association Fund			
Construct and install aviation exhibit	–	100,000	–
Fair and Exposition Fund			
Acquisition and Improvement of Sites for Parking Facilities:			
State Beach and Park Fund	—$61,458 [e]	208,840	–
Sixth District Agricultural Association Fund (repayment of loan)	238,122	342,063	$309,130
Repayment of Loans for Purchase of Parking Facilities:			
General Fund	—191,222	—248,155	—309,130
State Beach and Park Fund	—46,900	—93,908	–
Addition to Exhibit Building	686,000	–	–
Fair and Exposition Fund			
Construction of additional wing to existing building	—290 [e]	–	–
Minor Projects: [c]			
Museum parking lot expansion—phase II	–	35,600	–
Prepare preliminary design for mechanical arts exhibit	–	10,000	–
Prepare preliminary design for hall of health exhibit	–	10,000	–
Alterations to Animal Industry Hall	–	27,900	–
Construct courtyard, roadway, and fence	42,902	–	–
Fair and Exposition Fund			
Museum parking lot expansion—phase I	35,000	–	–
Alteration and improvement projects under $5,000	13,782	995	–
Fair and Exposition Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$715,936	$718,335	$74,700
General Fund	*—191,512*	*35,345*	*—234,430*
State Beach and Park Fund	*—108,358*	*114,932*	–
Fair and Exposition Fund	*777,684*	*100,995*	–
Sixth District Agricultural Association Fund	*238,122*	*467,063*	*309,130*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$283,500	$74,700
Allocated From:			
Budget Act of 1959, Item 392	$1,185	–	–
Total Available	$1,185	$283,500	$74,700
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 392	—1,185	–	–
Chapter 1463, Statutes 1947	—191,222	—248,155	—233,500
Budget Act of 1956, Items 361.1 and 361.2	–	–	—75,630
Budget Act of 1955, Item 392	—290	–	–
TOTAL EXPENDITURES	—$191,512	$35,345	—$234,430

State Beach and Park Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1956, Items 361.1 and 361.2	$254,839	$208,840	–
Available in subsequent year	—208,840	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Items 361.1 and 361.2	—154,357	—93,908	–
TOTAL EXPENDITURES	—$108,358	$114,932	–

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

Sixth District Agricultural Association—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Fair and Exposition Fund			
APPROPRIATIONS			
Budget Act appropriation	$732,600	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 346	–	$5,595	$4,600
Budget Act of 1958, Item 372	100,000	100,000	–
Budget Act of 1958, Item 373	51,040	361	–
Budget Act of 1957, Item 364	1,979	–	–
Total Available	$885,619	$105,956	$4,600
Available in subsequent year	—105,956	—4,600	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 346	–	–	—4,600
Budget Act of 1958, Item 373	–	—361	–
Budget Act of 1957, Item 364	—1,979	–	–
TOTAL EXPENDITURES	$777,684	$100,995	–
Sixth District Agricultural Association Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$125,000	–
Prior Year Balance Available:			
Budget Act of 1956, Items 361.1 and 361.2	$46,900	93,908	$75,630
Chapter 1463, Statutes of 1947	191,222	248,155	233,500
Total Available (Expenditures)	$238,122	$467,063	$309,130
TOTAL EXPENDITURES, CAPITAL OUTLAY	$715,936	$718,335	$74,700
General Fund	*—191,512*	*35,345*	*—234,430*
State Beach and Park Fund	*—108,358*	*114,932*	–
Fair and Exposition Fund	*777,684*	*100,995*	–
Sixth District Agricultural Association Fund	*238,122*	*467,063*	*309,130*

District Agricultural Associations

DISTRICT FAIR CONSTRUCTION PROGRAM

The detailed expenditure of funds available for Capital Outlay at district and county agricultural fairs and citrus fruit fairs are included in this statement for the purpose of showing the total program for capital improvements at fairs in one place. The amount budgeted for capital outlay at county agricultural fairs and citrus fairs is reported in Local Assistance for Other Purposes. The Capital Outlay Programs of the State Fair and Exposition and the Sixth District Agricultural Association are not included in this section but are shown immediately preceding this section.

The 1961-62 expenditures for capital outlay at district and county agricultural fairs and citrus fruit fairs will be met from the continuing appropriation made by Business and Professions Code Section 19630, the allocation of which is approved by the Public Works Board.

The projects shown for the 1960-61 and 1961-62 fiscal years for each fair are those included in the recommended 5-year program for fairs.

ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
1-A District Agricultural Association, San Francisco			
Minor Projects:			
Install fire sprinkler, roundup restaurant (General Fund)	–	$8,000	–
Construct portable seat risers (General Fund)	–	30,000	–
Install exhaust fans in arena (General Fund)	–	15,000	–
Alteration and improvement projects under 5,000:			
General Fund	–	40,500	–
Fair and Exposition Fund	$89,208	–	–
Totals, 1-A District Agricultural Association	$89,208	$93,500	–
2d District Agricultural Association, Stockton			
Minor Projects:			
Improve parking lot, including access roads and lighting	–	$40,000	$10,000
Paint grandstand steel work	–	–	7,500
Construct shower building in livestock area	–	12,500	–
Improve water system	–	11,700	–
Construct flower building	–	50,000	–
Improvements to grounds	–	15,000	–
Construct women's building	$714	49,286	–
Construct junior building	436	49,564	–
Renovate race track	–	10,000	–
Alteration and improvement projects under $5,000	14,894	5,435	20,000
Totals, 2d District Agricultural Association	$16,044	$243,485	$37,500

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[1] From Fair and Exposition Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
3d District Agricultural Association, Chico			
Minor Projects:			
Improve roads and parking areas	–	$21,350	$7,500
Move and remodel floriculture building	–	–	7,000
Install grounds lighting	–	20,000	–
Construct grandstand	$35,156	14,844	–
Construct restrooms	2,058	4,942	–
Alteration and improvement projects under $5,000	—1,262 [a]	70	–
Totals, 3d District Agricultural Association	$35,952	$61,206	$14,500
4th District Agricultural Association, Petaluma			
Minor Projects:			
Construct maintenance shop and yard	–	–	$15,000
Construct well and water system	–	$15,000	–
Construct restrooms	$190	9,796	–
Develop outdoor garden area	15,014	–	–
Install roads, curbs and walkways	11,826	–	–
Alteration and improvement projects under $5,000	–	4,000	–
Totals, 4th District Agricultural Association	$27,030	$28,796	$15,000
7th District Agricultural Association, Monterey			
Construct agricultural building	–	–	$100,000
Construct horse show arena	–	$150,000	–
Minor projects:			
Alterations and improvements to exhibit building	$22,083	2,411	–
Alteration and improvement projects under $5,000	–	8,006	–
Totals, 7th District Agricultural Association	$22,083	$160,417	$100,000
9th District Agricultural Association, Eureka			
Minor projects:			
Construct bleachers	–	$5,000	–
10th District Agricultural Association, Yreka			
Minor projects:			
Develop and improve parking area and install curbs and gutters	–	–	$15,000
Construct concession building	–	$10,000	–
Construct cafeteria	$11,299	38,701	–
Equip cafeteria	–	7,000	–
Totals, 10th District Agricultural Association	$11,299	$55,701	$15,000
10-A District Agricultural Association, Tulelake			
Minor projects:			
Construct water distribution system	–	–	$5,000
12th District Agricultural Association, Ukiah			
Minor projects:			
Construct restrooms and fence	–	–	$10,500
Construct outside stage, dressing rooms and seating	–	$15,000	–
Alteration and improvement projects under $5,000	$1,638	–	–
Totals, 12th District Agricultural Association	$1,638	$15,000	$10,500
13th District Agricultural Association, Yuba City			
Construct addition to main exhibit building	$59,500	$6,500	–
Minor projects:			
Install paving and storm drains	–	–	$9,500
Construct comfort station	–	10,000	–
Alteration and improvement projects under $5,000	1,286	–	–
Totals, 13th District Agricultural Association	$60,786	$16,500	$9,500
14th District Agricultural Association, Watsonville			
Minor projects:			
Construct restrooms	–	–	$17,000
Install horse show arena lighting	–	$6,500	–
Install parking area paving	–	10,000	–
Construct exhibit building	$49,017	–	–
Alteration and improvement projects under $5,000	–	3,000	–
Totals, 14th District Agricultural Association	$49,017	$19,500	$17,000

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[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE

District Agricultural Associations—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued			
15th District Agricultural Association, Bakersfield			
Minor projects:			
Construct pony barn	–	–	$25,000
Construct restrooms	–	–	11,000
Install landscaping	–	$5,000	5,000
Install paving and oil roads, walks and parking areas	–	42,500	–
Construct rodeo chutes	–	7,500	–
Install acoustical tile in exhibit building	$1,483	13,517	–
Improve electrical system	–	5,000	–
Alterations and improvements to exhibit building	–	30,259	–
Construct swine barn	43,968	–	–
Construct sheep barn	34,680	–	–
Construct poultry building	34,041	–	–
Construct horse barns	15,469	–	–
Alteration and improvement projects under $5,000	2,981	20,151	–
Totals, 15th District Agricultural Association	$132,622	$123,927	$41,000
16th District Agricultural Association, Paso Robles			
Minor Projects:			
Construct agricultural building	–	$50,000	$15,000
Improve electrical system	$23,300	–	–
Alteration and improvement projects under $5,000	1,790	–	–
Totals, 16th District Agricultural Association	$25,090	$50,000	$15,000
17th District Agricultural Association, Grass Valley			
Minor Projects:			
Construct food concession building	–	$12,000	–
18th District Agricultural Association, Bishop			
Minor Projects:			
Install additional area lighting	–	–	$15,000
Construct horse barns	–	$28,000	–
Construct sewer line extension	–	5,000	–
Construct junior exhibit building	$18,466	25,034	–
Improvements electric system	38,000	1,075	–
Alteration and improvement projects under $5,000	7,930	–	–
Totals, 18th District Agricultural Association	$64,396	$59,109	$15,000
19th District Agricultural Association, Santa Barbara			
Construct final development of plant facilities	–	$100,000	$50,000
Construct flower building—partial cost	$25,000	–	–
Construct horse barns—partial cost	2,779	–	–
Minor Projects:			
Install pavement, curbs and drains	31,653	3,347	–
Install public address system	–	5,000	–
Improve water lines	7,900	1,300	–
Totals, 19th District Agricultural Association	$67,332	$109,647	$50,000
20th District Agricultural Association, Auburn			
Minor Projects:			
Improve carnival area	–	–	$11,000
Construct floricultural building	–	$30,000	–
Improve roadways	–	8,500	–
Improve electrical system	–	12,000	–
Construct exhibit building	$600	49,400	–
Alteration and improvement projects under $5,000	21	4,979	2,500
Totals, 20th District Agricultural Association	$621	$104,879	$13,500

DEPARTMENT OF FINANCE

District Agricultural Associations—Continued

ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
21st District Agricultural Association, Fresno			
Construct horse barns	$160,800	$100,000	–
Minor Projects:			
Construct junior livestock building	–	–	$47,000
Install 6″ water main	–	–	8,000
Construct restrooms	–	–	30,000
Improve roads	–	–	10,000
Totals, 21st District Agricultural Association	$160,800	$100,000	$95,000
21-A District Agricultural Association, Madera			
Minor Projects:			
Install landscaping and parkway entrance	–	–	$10,000
Improve roads, walks and parking area	–	$34,500	–
Alteration and improvement projects under $5,000	–	6,000	4,500
Totals, 21-A District Agracultural Association	–	$40,500	$14,500
22d District Agricultural Association, Del Mar			
Minor Projects:			
Construct horse barns	$49,996	–	–
Prepare plans for flower building	—7,397 [a]	–	–
Totals, 22d District Agricultural Association	$42,599	–	–
23d District Agricultural Association, Antioch			
Minor Projects:			
Construct horse barns	–	–	$32,000
Construct restrooms	–	$12,000	–
Alteration and improvement projects under $5,000	$3,546	–	–
Totals, 23d District Agricultural Association	$3,546	$12,000	$32,000
24th District Agricultural Association, Tulare			
Acquisition of real property (partial cost)	–	$50,000	$50,000
Minor Projects:			
Construct cattle barn	–	–	50,000
Totals, 24th District Agricultural Association	–	$50,000	$100,000
24-A District Agricultural Association, Hanford			
Minor Projects:			
Construct combination cattle barn and show arena	–	–	$45,000
Construct exhibit building	–	$50,000	–
Construct horse barn	–	7,000	–
Improve roads	–	8,500	–
Improve exhibit building and construct judging ring	$29,737	–	–
Equip exhibit building	428	–	–
Totals, 24-A District Agricultural Association	$30,165	$65,500	$45,000
26th District Agricultural Association, Plymouth			
Minor Projects:			
Construct horse stall facilities	–	–	$30,000
Alteration and improvement projects under $5,000	–	$24,500	–
Totals, 26th District Agricultural Association	–	$24,500	$30,000
27th District Agricultural Association, Anderson			
Minor Projects:			
Install irrigation and sprinkler system	–	$5,000	–
Install exhibit building coolers	$323	15,677	–
Construct grandstand	28,170	–	–
Construct restrooms	9,157	–	–
Totals, 27th District Agricultural Association	$37,650	$20,677	–
28th District Agricultural Association, Victorville			
Minor Projects:			
Construct horse barns	–	–	$40,000
Improve walks, drives and parking lot	–	$35,000	–
Construct sewer system	–	26,000	–
Alteration and improvement projects under $5,000	–	–	10,000
Totals, 28th District Agricultural Association	–	$61,000	$50,000

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[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
District Agricultural Associations—Continued			
ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued			
29th District Agricultural Association, Sonora			
Minor Projects:			
Construct floriculture and arts building	–	–	$35,000
Construct comfort station	–	$9,500	–
Alteration and improvement projects under $5,000	–	1,375	–
Totals, 29th District Agricultural Association	–	$10,875	$35,000
30th District Agricultural Association, Red Bluff			
Minor Projects:			
Construct judging pavilion	–	–	$15,000
Construct dairy cattle barn	–	$50,000	–
Construct swine barn	$26,580	–	–
Alteration and improvement projects under $5,000	2,470	4,000	–
Totals, 30th District Agricultural Association	$29,050	$54,000	$15,000
31st District Agricultural Association, Ventura			
Acquisition of real property	–	$90,000	–
Minor projects:			
Construct floriculture building and outdoor gardens	–	–	$50,000
Construct grandstand	–	50,000	50,000
Construct livestock sheds	–	5,000	5,000
Construct restrooms	–	17,000	–
Construct caretakers house	–	12,000	–
Improve electrical distribution system and area lighting	–	37,000	–
Improve drainage, surfacing and grading	–	30,000	–
Replace main water system	–	8,000	–
Alteration and improvement projects under $5,000	–	2,700	–
Totals, 31st District Agricultural Association	–	$251,700	$105,000
32d District Agricultural Association, Costa Mesa			
Minor projects:			
Construct agricultural exhibit building	–	–	$50,000
Construct public parking entrance	–	–	5,000
Extend gas services	–	–	21,000
Improve fairground streets	–	–	14,000
Stucco exterior of 18 buildings	–	$25,000	–
Construct fencing	–	10,750	–
Install sign	–	8,924	–
Construct junior exhibit building	$44	99,956	–
Alteration and improvement projects under $5,000	11,589	10,170	–
Totals, 32d District Agricultural Association	$11,633	$154,800	$90,000
33d District Agricultural Association, Hollister			
Minor projects:			
Construct two comfort stations	–	$12,000	$13,000
34th District Agricultural Association, Cedarville			
Minor projects:			
Modify junior swine and sheep barn	–	$5,000	–
Construct administration building	$22,935	2,065	–
Totals, 34th District Agricultural Association	$22,935	$7,065	–
35th District Agricultural Asociation, Merced			
Minor projects:			
Construct livestock barns	–	–	$50,000
Improve streets	–	$16,000	–
Paint grandstand	–	10,000	–
Install suspended ceiling in exhibit building	–	7,000	–
Improve parking areas	–	18,000	–
Construct exhibit building (partial cost)	$8,866	–	–
Totals, 35th District Agricultural Association	$8,866	$51,000	$50,000

DEPARTMENT OF FINANCE

District Agricultural Associations—Continued

ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
35-A District Agricultural Association, Mariposa			
Minor projects:			
Construct restrooms	–	–	$10,500
Alteration and improvement projects under $5,000	–	$11,000	8,000
Totals, 35-A District Agricultural Association	–	$11,000	$18,500
36th District Agricultural Association, Dixon			
Minor projects:			
Modify floriculture building	–	–	$5,000
37th District Agricultural Association, Santa Maria			
Minor projects:			
Construct flower building	–	–	$35,000
Improve area and arena lighting	–	$28,375	–
Construct perimeter fence and main gate	–	20,000	–
Improve roadways	–	10,000	–
Construct improvements to electrical system	$22,125	–	–
Alteration and improvement projects under $5,000	2,650	5,350	–
Totals, 37th District Agricultural Association	$24,775	$63,725	$35,000
38th District Agricultural Association, Turlock			
Minor projects:			
Construct grandstand addition	–	–	$45,000
Install blacktop paving and oiling	–	–	20,000
Construct two concession booths	–	–	5,000
Construct judging and livestock barn	–	$50,000	–
Construct outdoor gardens and walkways	–	5,000	–
Construct service road	–	5,000	–
Construct floriculture building	$34,259	741	–
Alteration and improvement projects under $5,000	–	4,000	–
Totals, 38th District Agricultural Association	$34,259	$64,741	$70,000
39th District Agricultural Association, Angels Camp			
Minor projects:			
Construct cattle barns and pens	–	–	$35,000
Improve roads and parking areas	–	–	22,000
Construct maintenance shop	–	$11,500	–
Alteration and improvement projects under $5,000	$2,322	7,696	10,000
Totals, 39th District Agricultural Association	$2,322	$19,196	$67,000
40th District Agricultural Association, Woodland			
Minor projects:			
Install coolers in exhibit buildings	–	–	$9,000
Improve electrical system	–	$15,000	–
Alteration and improvement projects under $5,000	–	5,000	5,000
Totals, 40th District Agricultural Association	–	$20,000	$14,000
41st District Agricultural Association, Crescent City			
Minor projects:			
Construct commercial exhibit building	–	–	$50,000
Construct horse show barns	–	$30,000	–
Improve entrance road and parking area	$14,661	–	–
Totals, 41st District Agricultural Association	$14,661	$30,000	$50,000
42d District Agricultural Association, Orland			
Minor Projects:			
Construct junior dairy barn	–	–	$38,000
Redeck and install new seats in grandstand	–	$10,000	–
Install coolers in exhibit building	$80	12,920	–
Alteration and improvement projects under $5,000	2,790	–	–
Totals, 42d District Agricultural Association	$2,870	$22,920	$38,000
44th District Agricultural Association, Colusa			
Minor Projects:			
Install coolers in exhibit building	–	–	$6,500
Install paving and curbing	–	$9,500	–
Construct restrooms	–	9,000	–
Totals, 44th District Agricultural Association	–	$18,500	$6,500

District Agricultural Associations—Continued

ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
45th District Agricultural Association, Imperial			
Minor Projects:			
Improve streets and walkways	–	$25,000	$25,100
Prepare preliminary plans for exhibit building	–	2,000	–
Totals, 45th District Agricultural Association	–	$27,000	$25,100
46th District Agricultural Association, Hemet			
Minor Projects:			
Construct flower show building	–	–	$30,000
Construct restrooms	–	$18,000	7,500
Construct exhibit building	$50,920	2,580	–
Totals, 46th District Agricultural Association	$50,920	$20,580	$37,500
49th District Agricultural Association, Lakeport			
Minor Projects:			
Remodel exhibit building	–	$5,000	–
Install grounds lighting and sprinkler system	$8,000	–	–
Install water lines and improve roads	9,000	–	–
Alteration and improvement projects under $5,000	–	2,000	–
Totals, 49th District Agricultural Association	$17,000	$7,000	–
50th District Agricultural Association, Lancaster			
Minor Projects:			
Construct livestock building	–	–	$35,000
Install landscaping	–	–	5,000
Construct maintenance shop and yard	–	$20,000	–
Install water system	–	10,000	–
Improve electrical system—partial cost	–	2,867	–
Construct restrooms	$6,000	25,000	–
Construct livestock barn	15,000	–	–
Improve roads	—2,235 a	–	–
Totals, 50th District Agricultural Association	$18,765	$57,867	$40,000
51st District Agricultural Association, San Fernando			
Minor Projects:			
Prepare plans for exhibit building	—$6,719 a	–	–
52d District Agricultural Association, Sacramento			
Minor Projects:			
Construct auction barn	$265	$7,735	–
Equip auction barn	125	–	–
Totals, 52d District Agricultural Association	$390	$7,735	–
Alameda County Fair, Pleasanton			
Construct Junior Exhibit Building	–	–	$100,000
Construct shop, garage, corporation yard and storage shed	–	$70,000	–
Construct horse barns	$175,000	–	–
Minor Projects:			
Construct food concession stands	–	–	15,000
Improve parking lot	–	15,000	–
Totals, Alameda County Fair	$175,000	$85,000	$115,000
Butte County Fair, Gridley			
Minor Projects:			
Construct restroom-shower facilities	–	–	$12,000
El Dorado County Fair, Placerville			
Minor Projects:			
Construct concession stands	–	$5,500	$5,000
Improve parking lots	$18,000	10,000	7,500
Construct restrooms at grandstand	–	11,500	–
Construct fencing and gates	–	7,500	–
Totals, El Dorado County Fair	$18,000	$34,500	$12,500
Humboldt County Fair, Ferndale			
Construct junior dairy and beef barn	–	$70,000	–
Construct livestock barns	$60,000	–	–
Minor Projects:			
Alterations and improvements to grandstand	–	–	$33,400
Totals, Humboldt County Fair	$60,000	$70,000	$33,400

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a Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE

District Agricultural Associations—Continued

ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Lassen County Fair, Susanville			
Minor Projects:			
Construct horse exhibit barns, first increment	–	–	$17,000
Construct utility building	–	$15,000	–
Totals, Lassen County Fair	–	$15,000	$17,000
Madera County Fair, Chowchilla			
Minor Projects:			
Alteration and improvement projects under $5,000	–	$5,000	$8,500
Marin County Fair, San Rafael			
Construct grandstand and exhibit building—first increment	–	–	$105,000
Improvements to grounds and utilities	$147,250	$115,000	–
Prepare master plans and preliminary construction plans	26,250	–	–
Totals, Marin County Fair	$173,500	$115,000	$105,000
Mendocino County Fair, Boonville			
Minor Projects:			
Construct junior livestock barn	–	–	$27,600
Construct judging arena and holding pens	–	$14,000	–
Totals, Mendocino County Fair	–	$14,000	$27,600
Merced County Fair, Los Banos			
Minor Projects:			
Construct outdoor stage	–	–	$7,500
Construct concession booths	–	–	5,000
Construct underground sprinkling system	–	$10,000	–
Improve parking lot	–	10,000	–
Construct concession stands and improve grounds	$25,000	–	–
Totals, Merced County Fair	$25,000	$20,000	$12,500
Monterey County Fair, King City			
Minor Projects:			
Alterations to exhibit building	$7,910	–	–
Alteration and improvement projects under $5,000	–	–	$7,000
Totals, Monterey County Fair	$7,910	–	$7,000
Napa County Fair, Calistoga			
Minor Projects:			
Improve grounds and construct reservoir	–	$15,000	–
Placer County Fair, Roseville			
Construct exhibit building	—$665 [a]	–	–
Minor Projects:			
Improve electrical system	–	$40,000	–
Totals, Placer County Fair	—$665	$40,000	–
Plumas County Fair, Quincy			
Minor Projects:			
Improve roads and parking lot	–	$20,000	$5,000
Construct restroom facilities	–	9,500	9,500
Construct exhibit building	$30,000	–	–
Totals, Plumas County Fair	$30,000	$29,500	$14,500
Riverside County Fair, Indio			
Construct cafeteria and kitchen	–	–	$140,000
Construct grandstand	$60,000	–	–
Totals, Riverside County Fair	$60,000	–	$140,000
San Joaquin County Fair, Lodi			
Alteration and improvement projects under $5,000	$201	–	–
San Mateo County Fair, San Mateo			
Construct exhibit building (partial cost)	$60,000	–	–

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[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
District Agricultural Associations—Continued			
ACTUAL 1959-60, ESTIMATED 1960-61 AND PROPOSED 1961-62 EXPENDITURES—Continued			
Santa Clara County Fair, San Jose			
Construct youth activities building	–	–	$100,000
Construct general services building	–	$90,000	–
Minor Projects:			
Install kitchen equipment	—$179[a]	–	–
Totals, Santa Clara County Fair	—$179	$90,000	$100,000
Shasta County Fair, McArthur			
Construct office building	–	$25,000	–
Solano County Fair, Vallejo			
Improve electrical system	$15,992	–	$35,000
Complete women's exhibit building	40,505	$30,000	–
Construct commercial exhibit building	—10,145[a]	–	–
Construct horse barns	—7,065[a]	–	–
Minor Projects:			
Construct outdoor stage and seating area	–	35,000	–
Construct starting chute	13,503	–	–
Construct outdoor exhibit area	—15,000[a]	–	–
Totals, Solano County Fair	$37,790	$65,000	$35,000
Sonoma County Fair, Santa Rosa			
Acquisition of land for parking area	$900	$35,000	–
Construct grandstand	500,000	520,000	–
Minor Projects:			
Construct restrooms	–	–	$25,000
Construct concession booths	–	–	10,000
Improve sewer system	–	20,000	–
Construct poultry building	–	34,100	–
Totals, Sonoma County Fair	$500,900	$609,100	$35,000
Trinity County Fair, Hayfork			
Improve grounds lighting	–	$6,200	–
National Orange Show, San Bernardino			
Minor Projects:			
Install heating for commercial and industrial exhibit building	–	$10,000	–
Improve grounds lighting	–	49,500	–
Totals, National Orange Show	–	$59,500	–
Preliminary plans, master plans and engineering	–	$10,000	$10,000
Unallocated	–	177,674	125,400
Amounts included in Local Assistance for Other Purposes	*—$1,147,457*	*—1,297,800*	*—675,000*
TOTAL EXPENDITURES	$1,109,605	$2.632,222	$1,575,000
General Fund	–	*93,500*	–
Fair and Exposition Fund	*1,109,605*	*2,538,722*	*1,575,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
Budget Act appropriation (Expenditures)	–	$93,500	–
Fair and Exposition			
Continuing appropriation for permanent improvements for fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	$2,250,000	$2,250,000	$2,250,000
Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 88, Agricultural Code)	29,525	90,000	–
Budget Act appropriation	–	598,500	–
Prior Year Balances Available:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	1,301,472	816,870	–
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	52,295	10,852	–
Less allocations to county agricultural and citrus fruit fairs	—1,179,410	—1,227,500	—675,000
Total available	$2,453,882	$2,538,722	$1,575,000

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[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
District Agricultural Associations—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
Fair and Exposition—Continued			
Balances available in subsequent year:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—$816,870	-	–
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	—10,852	–	–
Unexpended Balances, Estimated Savings:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—467,576	–	-
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	—48,979	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,109,605	$2,632,222	$1,575,000
General Fund	–	*93,500*	–
Fair and Exposition Fund	*1,109,605*	*2,538,722*	*1,575,000*

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Revenue from horse racing	$19,302,956	$19,210,000	$19,585,000
Miscellaneous revenue	29,569	90,000	–
Interest from Surplus Money Investment Fund	253,692	–	–
Total Annual Revenues	$19,586,217	$19,300,000	$19,585,000
Less Appropriations Transferred to Other Funds:			
State Fair Fund:			
Support—State Fair and Exposition	$250,000	$250,000	$250,000
Support—Junior Agricultural Fair	15,000	15,000	15,000
Sixth District Agricultural Association Fund:			
Support	15,000	15,000	15,000
Total Transfers to Other Funds	$280,000	$280,000	$280,000
Net Totals, Fair and Exposition Fund Revenues	$19,306,217	$19,020,000	$19,305,000
Less Appropriations:			
Department of Finance—supervision and auditing of fairs	$227,661	$239,855	$238,959
1-A District Agricultural Association	250,000	250,000	250,000
48th District Agricultural Association	125,000	125,000	125,000
Agricultural districts—capital outlay	29,525	90,000	–
Horse Racing Board—support	190,451	201,202	196,762
Contributions to State Employees' Retirement Fund	110,525	27,125	26,293
Los Angeles County Fair—support	250,000	250,000	250,000
Total Appropriations	$1,183,162	$1,183,182	$1,087,014
First Balance	$18,123,055	$17,836,818	$18,217,986
Less Continuing Appropriations from First Balance:			
For citrus fruit fairs as defined by Section 94 of the Agricultural Code and Section 19626 of the Business and Professions Code (5% of the first balance but not more than $180,000)	–	$180,000	$180,000
For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code (40% of first balance but not more than $4,680,000)	$500,000	4,680,000	4,680,000
Totals, Encouragement of Fairs	$500,000	$4,860,000	$4,860,000
Second Balance	$17,623,055	$12,976,818	$13,357,986
Distribution of Second Balance:			
Continuing appropriation for capital outlay at fairs approved by State Public Works Board and allocated by the Director of Finance	$2,250,000	$2,250,000	$2,250,000
25 percent to California Polytechnic College	270,493	–	–
33 percent to University of California	357,050	–	
Legislative Appropriations:			
Poultry Improvement Commission—augmentation of Special Fund	103,925	–	–
State Fair and Exposition—augmentation of Special Fund	377,500	–	–
Sixth District Agricultural Association—augmentation of Special Fund	194,000	–	–

DEPARTMENT OF FINANCE

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Distribution of Second Balance—Continued			
Legislative Appropriations—Continued			
Department of Agriculture—marketing research	$72,500		–
Poultry Improvement Commission—capital outlay	8,500	–	–
University of California:			
Support—gnat control research	15,000		
Support—Khaptra beetle research	43,812	–	–
Support—spotted alfalfa aphid research	53,792	–	
Support—fruit fly investigation	41,767		
Sixth District Agricultural Association—capital outlay	732,600	–	–
Capital outlay at fairs approved by State Public Works Board and allocated by the Director of Finance	–	$598,500	–
Office of Fire Marshal—additional support	19,120	–	
Department of Natural Resources—exhibit at State Fair	1,700	–	–
Department of Public Health—research on water quality in water supply reservoirs	25,840	1,123	–
Claim of Secretary, State Board of Control	10,014	–	–
Total Legislative Appropriations	$1,700,070	$1,123	–
Total Appropriations from Second Balance	$4,577,613	$2,849,623	$2,250,000
For Transfer to the General Fund	$13,045,442	$10,127,195	$11,107,986

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
FAIR AND EXPOSITION FUND			
Accumulated surplus, July 1	$12,226,162	$2,526,739	–
Prior year adjustments (net)	2,764	–	–
Accumulated Surplus, Adjusted	$12,228,926	$2,526,739	–
Revenue:			
Horse Racing Board	19,586,217	19,300,000	$19,585,000
Less Transfers to Other Funds:			
General Fund	16,507,630	12,141,318	11,711,286
Poultry Project Testing Fund	103,925	–	–
State Fair Fund	642,500	265,000	265,000
Sixth District Agricultural Association Fund	209,000	15,000	15,000
Totals, Transfers to Other Funds	$17,463,055	$12,421,318	$11,991,286
Net Total Revenues	$2,123,162	$6,878,682	$7,593,714
Total Resources	$14,352,088	$9,405,421	$7,593,714
Less Expenditures:			
State Operations:			
Department of Agriculture	$72,205	–	–
University of California	153,401	–	–
California State Polytechnic College	1,046,827	–	–
Department of Finance	221,004	$253,475	$255,159
District Agricultural Associations	3,284,643	3,187,900	3,171,600
Office of Fire Marshal	17,526	–	–
Department of Natural Resources	1,436	–	–
Department of Public Health	13,039	15,241	–
Horse Racing Board	188,927	207,480	206,855
Claim of Secretary, State Board of Control	10,013	–	–
Totals, State Government Operations	$5,009,021	$3,664,096	$3,633,614
Capital Outlay:			
Poultry Improvement Commission	$6,392	$2,108	–
University of California	1,864,190	–	–
Department of Finance:			
Sixth District Agricultural Association	777,684	100,995	–
District Agricultural Associations	1,109,605	2,538,722	$1,575,000
Totals, Capital Outlay	$3,757,871	$2,641,825	$1,575,000
Local Assistance:			
Assistance to county agricultural fairs and citrus fruit fairs	3,058,457	3,099,500	2,385,100
Total Expenditures	$11,825,349	$9,405,421	$7,593,714
Accumulated Surplus, June 30	$2,526,739	–	–
Reserved for Poultry Improvement Commission for Capital Outlay	*2,108*	–	–
Reserved for Sixth District Agricultural Association for Capital Outlay	*105,956*	–	–
Reserved for district, county, and citrus fruit fairs for Capital Outlay	*898,022*	–	–
Reserved for Department of Public Health	*13,458*	–	–
Reverted appropriations not distributed until succeeding fiscal year	*1,507,195*	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

This statewide traffic law enforcement agency functions through a Sacramento headquarters, with field offices strategically located on major highways throughout the State. The department operates approximately 1,600 mobile units with approximately 2,600 uniformed officers. Its jurisdiction is principally limited to streets and highways outside incorporated areas.

This budget provides for the construction of a zone office building in Fresno to replace inadequate leased facilities and the relocation of the Merced office due to freeway relocation.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[k]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct zone and area office building—Fresno	–	–	$240,000
Highway Patrol presently occupies 2 separate facilities which are poorly located.			
Construct area office building—Merced	–	–	148,000
To construct new office building. This is necessary due to relocation of freeway. Division of Highways land has been made available.			

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[k]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase of site—Fresno	–	$30,000	–
Construct cafeteria—Sacramento headquarters building	–	333,106	–
Working drawings—Merced	–	11,000	–
Working drawings—Fresno zone and area office	–	10,000	–
Incorporation with city sewer district at academy	–	120,450	–
Minor projects:			
Construct safety fencing at academy	–	48,000	–
Alterations and improvements to motorcycle storage area	–	15,000	–
Repair training academy road network	–	10,000	–
Construct walls around police range	–	20,000	–
Construct skid pan—emergency vehicle operations course	–	15,000	–
Construct carports—San Francisco office building	–	27,500	–
Alteration and improvement projects under $5,000	–	13,325	–
Purchase site for Merced office	–	15,000	–
Construct Sacramento automotive shop and stores building	–	69,800	–
Equip Sacramento automotive shop and stores building	—$55 [e]	1,464	–
Construct headquarters building—Sacramento	–	1,184,500	–
Purchase site for Alta substation	–	10,000	–
Working drawings for Alta substation	–	6,000	–
Working drawings for Sacramento headquarters	30,000	–	–
Construct valley zone office building—Sacramento	—8,500 [e]	–	–
Construct high speed driver course at academy	—4,000 [e]	–	–
Enlarge accident investigation area at academy	33,000	–	–
Improve parking area—San Francisco	3,700	500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$54,145	$1,940,645	$388,000

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,237,700	$646,081	$388,000
Allocated From:			
Section 16352, Government Code	–	5,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 347	–	1,201,000	–
Budget Act of 1958, Item 374	10,000	10,000	–
Budget Act of 1958, Item 375	104,209	74,264	–
Budget Act of 1958, Item 376	4,300	4,300	–
Budget Act of 1957, Item 365	8,252	–	–
Budget Act of 1957, Item 366	101,620	–	–
Budget Act of 1957, Item 367	6,734	–	–
Total Available	$1,472,815	$1,940,645	$388,000
Available in subsequent year	—1,289,564	–	–
Unexpended Balances: Estimated Savings:			
Budget Act of 1957, Item 365	—8,252	–	–
Budget Act of 1957, Item 366	—114,120	–	–
Budget Act of 1957, Item 367	—6,734	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$54,145	$1,940,645	$388,000

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[e] Unexpended balances previously reported as expended in a prior year.

[k] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
General Fund			
Departmental administration	—$7,366 e	–	–
Langley Porter Neuropsychiatric Institute	—98,794 e	$216,368	$22,700
Neuropsychiatric Institute at U.C.L.A.	2,549	787,451	10,000
Agnews State Hospital	75,836	657,607	123,050
Atascadero State Hospital	—30,419 e	56,108	56,450
Camarillo State Hospital	169,829	1,297,170	136,910
DeWitt State Hospital	32,961	184,460	67,725
Mendocino State Hospital	43,650	306,380	23,650
Metropolitan State Hospital	70,634	540,166	124,500
Modesto State Hospital	87,155	81,061	51,240
Napa State Hospital	89,912	978,897	64,550
Patton State Hospital	490,179	476,202	80,950
Stockton State Hospital	77,611	3,144,728	85,400
New hospital near San Fernando	—5,500 e	–	–
Fairview State Hospital	128,653	738,085	75,900
Pacific State Hospital	59,365	764,994	78,200
Porterville State Hospital	31,303	1,242,585	28,270
Sonoma State Hospital	757,235	120,812	82,450
Total Expenditures	$1,974,793	$11,593,074	$1,111,945
State Construction Program Fund [d]			
Neuropsychiatric Institute at U.C.L.A.	–	$360.000	–
Agnews State Hospital	$259,886	71,214	–
Atascadero State Hospital	–	–	$336,000
Camarillo State Hospital	177,800	2,100	200.000
DeWitt State Hospital	–	–	10,000
Mendocino State Hospital	–	–	206,800
Metropolitan State Hospital	229,668	33,267	306,500
Modesto State Hospital	–	–	10,000
Napa State Hospital	1,535,103	94,747	149,070
Patton State Hospital	274,816	12,484	–
Stockton State Hospital	1,142,900	–	109,000
Fairview State Hospital	3,816,500	49,300	–
Pacific State Hospital	52,900	1,200	–
Sonoma State Hospital	–	6,600	2,016,700
Total Expenditures	$7,489,573	$630,912	$3.344,070
TOTAL EXPENDITURES, CAPITAL OUTLAY	$9,464,366	$12,223,986	$4,456,015
General Fund	*1,974,793*	*11,593,074*	*1,111,945*
State Construction Program Fund [d]	*7,489,573*	*630,912*	*3,344,070*

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates 8 hospitals for mentally ill patients, 4 hospitals for mentally retarded patients, 2 hospitals housing both mentally ill and mentally retarded patients, and 2 training and research institutes in conjunction with the University of California. These facilities are distributed throughout the State. In addition provision was made in the 1957-58 Capital Outlay Budget to bring utility connections to a site acquired for a new hospital for the mentally ill in the San Fernando Valley.

The Langley Porter Neuropsychiatric Institute which was established for teaching and research, and the necessary clinical provisions connected with these functions is operated by the department in conjunction with the University of California Medical School at San Francisco. A similar facility, the Neuropsychiatric Institute, a part of the Los Angeles Medical School of the University of California, was activated in December, 1960, and will be operating at its rated bed capacity of 188 by May, 1961. With the 117 bed capacity of the Langley Porter Institute, a total institute capacity of 305 beds will be available.

On June 30, 1960, 36,498 beds for the mentally ill were available which exceeded by 490 the actual population of 36,008. This marks the first time that capacity has been greater than population and is the result of the combination of 2 factors. These are: (1) the activation of new ward facilities—notably at Metropolitan and Patton; and (2) a continuing reduction in the hospitalization rate for mentally ill from 303.2 per 100,000 population in 1950 to 232.4 in 1960. By June 30, 1961, 36,376 beds will be available for an estimated population of 36,427, which will again establish overcrowding to the extent of an estimated 51 patients. The loss in capacity of 122 is due to remodeling and modernization projects now in progress or funded and scheduled deactivation projects. The tables that follow set forth in detail actual and estimated populations and indicate the latest estimates of capacity resulting from presently funded projects.

Additional mentally retarded patients are admitted as bed capacity and related treatment facilities become available, and a moderate amount of overcrowding occurs in order to fully utilize available resources. As of June 30, 1960, 11,431 beds were available. Ward adjustments proposed at DeWitt and Modesto will reduce this capacity to 11,335 by June 30, 1961. No change in the number of beds for this purpose is anticipated in 1961-62. The tables that follow include population and capacity estimates for the mentally retarded.

Several major projects are proposed in this budget, chief of which are the construction of wards and treatment units at Sonoma State Hospital for severely handicapped patients, an addition to units A and B, Cottage 12 at Stockton State Hospital, and a canteen at Camarillo State Hospital. Other projects at the various hospitals provide for necessary remodeling, service facilities, and equipment for units nearing completion. In addition, appropriations are proposed for master planning new facilities at DeWitt and Modesto State Hospitals. These projects are explained in more detail in the budgets of the various hospitals. Essential minor construction projects are included to correct deficiencies and to improve physical plants. These projects are also detailed in the individual budgets.

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[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1961-62 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY

	BED CAPACITY 1960-61	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1961-62			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1960	48,046		---		---	---	---	---	---
GRAND TOTALS—Construction projects	---	---	541	---	---	148	---	689	---
Teaching, Research, and Treatment Institutes									
Langley Porter Neuropsychiatric Institute	117	---	---	---	---	---	---	---	---
Neuropsychiatric Institute at University of California, Los Angeles	---	1960-61	188	---	---	---	---	188	---
Total Capacity, June 30, 1960	117		---	---	---	---	---	---	---
Total Construction Projects	---	---	188	---	---	---	---	188	---
Hospitals for Mentally Ill									
Agnews State Hospital	4,157	---	---	---	---	---	---	---	---
Ward adjustment	---	1960-61	1	---	---	---	---	1	---
Remodel Wards 19 and 21	---	1961-62	—3	---	---	---	---	—3	---
Atascadero State Hospital	1,531	---	---	---	---	---	---	---	---
Camarillo State Hospital	6,242	---	---	---	---	---	---	---	---
Convert Ptn. Ward C to bed area	---	1960-61	38	---	---	---	---	38	---
Remodel Wards M, M1, O and O1	---	1961-62	25	---	---	---	---	25	
DeWitt State Hospital	2,251	---	---	---	---	---	---	---	---
Deactivate Barracks Ward 519	---	1960-61	75	---	---	---	---	—75	---
Change Mentally Ill Wards to Mentally Retarded Wards	---	1960-61	—245	---	---	---	---	—245	---
Mendocino State Hospital	2,375			---	---	---	---	---	---
Ward Capacity Adjustments Wards 7 and F	---	1960-61	—9	---	---	---	---	—9	---
Remodel Ward 14	---	1961-62	—6	---	---	---	---	—6	---
Remodel Wards 7 and F	---	1961-62	—45	---	---	---	---	—45	---
Metropolitan State Hospital	3,888	---	---	---	---	---	---		---
Remodel Wards 28-30	---	1960-61	—16	---		---	---	—16	---
Deactivate Ranch Ward 20	---	1960-61	—78	---	---		---	—78	---
Remodel Wards 19-21	---	1961-62	—28	---	---		---	—28	---
Modesto State Hospital	2,439	---	---	---	---	---	---	---	---
Change Ward D-15 from Mentally Retarded to Mentally Ill	---	1960-61	46	---	---	---	---	46	---
Change Wards A-18, D-13 and D-14 from Mentally Retarded to Mentally Ill		1962-63	102	---	---	---	---	102	---
Napa State Hospital	5,042	---	---	---	---	---	---	---	---
Juvenile Unit	---	1960-61	216	---	---	---	---	216	---
Remodel Chambers and Ogden Cottages	---	1961-62	—34	---	---	---	---	—34	---
Deactivate Ranch Ward U	---	1961-62	—61	---	---	---	---	—61	---
Remodel Ward D	---	1962-63	0	---	---	---	---	0	---
Patton State Hospital	4,876	---	---	---	---	---	---	---	---
Remodel Ward G	---	1962-63	—68	---	---	---		—68	---
Remodel Ward 16	---	1962-63	—68	---	---	---	---	—68	---
Stockton State Hospital	3,697		---	---	---	---	---	---	---
Alterations to Cottage F	---	1961-62	—20	---	---	---	---	—20	---
Additions to Ward G	---	1962-63	200	---	---		---	200	---
Deactivate Cottage 2—Barracks	---	1962-63	—102	---	---	---	---	—102	---
Total Capacity June 30, 1960	36,498	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	—230	---	---		---	—230	---
Hospitals for Mentally Retarded									
DeWitt State Hospital	527	---	---	---	---	---	---	---	---
Ward Classification Adjustment	---	1960-61	—7	---	---	---	---	—7	
Deactivate 515, 516, 517, 518 Barracks	---	1960-61	—288	---	---		---	—288	---
Change Mentally Ill Wards to Mentally Defective	---	1960-61	245		---	---	---	245	---

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1961-62 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY—Continued

	Bed Capacity 1960-61	Beds Authorized for Construction			Additional Bed Capacity Proposed for 1961-62			Grand Total	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
Hospitals for Mentally Retarded—Continued									
Modesto State Hospital	148			---	---	---	---	---	---
Change Ward D-15 from Mentally Retarded to Mentally Ill		1960-61	—46	---	---		---	—46	
Change Wards A-18, D-13, and D-14 from Mentally Retarded to Mentally Ill		1962-63	—102	---			---	—102	
Fairview State Hospital	1,946			---	---	---	---	---	---
Five Buildings—10 Wards		1963-64	676	---	---		---	676	---
Pacific State Hospital	2,888		---	---	---	---	---	---	---
Research Unit	---	1962-63	12	---	---	---		12	
Porterville State Hospital	2,435	---	---	---	---			---	---
Acute Hospital Annex		1962-63	93	---	---		---	93	---
Sonoma State Hospital	3,487	---	---	---		---	---	---	---
Cerebral Palsy Wards and Treatment Unit	---			---	1963-64	200	---	200	---
Deactivate Haven Cottage	---	---		---	1963-64	—52	---	—52	---
Total Capacity, June 30, 1960	11,431		---		---	---	---	---	---
Total Construction Projects	---	---	583	---	---	148	---	731	---

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING, 1961-62

INSTITUTION	Actual June 30, 1958	Actual June 30, 1959	Actual June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964
Total Population[1]	45,805	46,993	47,268	48,332	49,011	51,824	52,918
Capacities	42,846	45,098	48,046	48,016	47,844	47,911	48,735
Capacity construction needs	2,959	1,895	—778	316	1,167	3,913	4,183
Mentally Ill Hospitals							
AGNEWS—Population	3,999	3,989	4,061	4,100	4,135	–	–
Capacity	3,623	3,623	4,157	4,158	4,155	4,155	4,155
Shortage of capacity	376	366	—96	—58	—20	–	–
ATASCADERO—Population	1,161	1,216	1,384	1,540	1,540	–	–
Capacity	1,108	1,108	1,531	1,531	1,531	1,531	1,531
Shortage of capacity	53	108	—147	9	9	–	–
CAMARILLO—Population	6,659	6,457	6,249	6,307	6,307	–	–
Capacity	6,271	6,281	6,242	6,280	6,305	6,305	6,305
Shortage of capacity	388	176	7	27	2	–	–
DEWITT—Population	2,393	2,432	2,322	2,320	2,252	–	–
Capacity	2,252	2,252	2,251	1,931	1,931	1,931	1,931
Shortage of capacity	141	180	71	389	321	–	–
MENDOCINO—Population	2,448	2,405	2,316	2,300	2,375	–	–
Capacity	2,375	2,375	2,375	2,366	2,315	2,315	2,315
Shortage of capacity	73	30	—59	—66	60	–	–
METROPOLITAN—Population	2,854	4,018	3,772	3,850	4,050	–	–
Capacity	2,211	3,696	3,888	3,794	3,766	3,766	3,766
Shortage of capacity	643	322	—116	56	284	–	–
MODESTO—Population	2,847	2,593	2,323	2,320	2,362	–	–
Capacity	2,844	2,638	2,439	2,485	2,485	2,587	2,587
Shortage of capacity	3	—45	—116	—165	—123	–	–
NAPA—Population	5,566	5,451	5,197	5,250	5,300	–	–
Capacity	5,090	5,077	5,042	5,258	5,163	5,163	5,163
Shortage of capacity	476	374	155	—8	137	–	–
PATTON—Population	4,201	4,269	4,710	4,740	4,750	–	–
Capacity	3,834	3,830	4,876	4,876	4,876	4,740	4,740
Shortage of capacity	367	439	—166	—136	—126	–	–

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[1] Population growth for 1963 and 1964 is not allocated by hospital. The excess population can be equalized by transfer of patients.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING, 1961-62—Continued

INSTITUTION	Actual June 30, 1958	Actual June 30, 1959	Actual June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964
Mentally Ill Hospitals—Continued							
STOCKTON—Population	4,169	3,941	3,674	3,700	3,700	–	–
Capacity	4,092	3,697	3,697	3,697	3,677	3,775	3,775
Shortage of capacity	77	244	—23	3	23	–	–
Totals, Mentally Ill							
Population[1]	36,297	36,771	36,008	36,427*	36,771*	37,200	37,800
Capacity	33,700	34,577	36,498	36,376	36,204	36,268	36,268
Capacity construction needs	2,597	2.194	—490	51	567	932	1,532
Mentally Retarded Hospitals							
DEWITT—Population	591	543	534	550	550	–	–
Capacity	551	527	527	477	477	477	477
Shortage of capacity	40	16	7	73	73	–	–
MODESTO—Population	307	221	117	120	120	–	–
Capacity	321	271	148	102	102	–	–
Shortage of capacity	—14	—50	—31	18	18	–	–
FAIRVIEW—Population	–	583	1,503	1,665	2,000	–	–
Capacity	–	756	1,946	1,946	1,946	1,946	2,622
Shortage of capacity	–	—173	—443	—281	54	–	–
PACIFIC—Population	2,877	2,851	2,872	3,000	3,000	–	–
Capacity	2,841	2,888	2,888	2,888	2,888	2,900	2,900
Shortage of capacity	36	—37	—16	112	112	–	–
PORTERVILLE—Population	2,456	2,438	2,508	2,500	2,500	–	–
Capacity	2,440	2,435	2,435	2,435	2,435	2,528	2,528
Shortage of capacity	16	3	73	65	65	–	–
SONOMA—Population	3,188	3,489	3,648	3,765	3,765	–	–
Capacity	2,898	3,536	3,487	3,487	3,487	3,487	3,635
Shortage of capacity	290	—47	161	278	278	–	–
Totals, Mentally Retarded Hospitals							
Population[1, 2]	9,419	10,125	11,182	11,600	11,935	14,319	14,813
Capacity	9,051	10,413	11,431	11,335	11,335	11,338	12,162
Capacity construction needs	368	—288	—249	265	600	2,981	2.651
Institutes							
LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE							
Population	89	97	78	117	117	117	117
Capacity	95	108	117	117	117	117	117
NEUROPSYCHIATRIC INSTITUTE AT UCLA							
Population	–	–	–	188	188	188	188
Capacity	–	–	–	188	188	188	188
Totals, Institutes							
Population[1]	89	97	78	305	305	305	305
Capacity	95	108	117	305	305	305	305
Capacity construction needs	—6	—11	—39	–	–	–	–

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* As of last Wednesday of month.

[1] Population growth for 1963 and 1964 is not allocated by hospital. The excess population can be equalized by transfer of patients.

[2] Populations June 30, 1962, are actual and budgeted. Thereafter population calculated on 83 patients per 100,000 civilian population. Construction needs 1963 and 1964 include overcrowding and waiting list.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Departmental Administration

The amounts shown are for the preparation of master plans for various facilities within the Department of Mental Hygiene. No expenditures are proposed for 1961-62.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Preliminary plans and specifications—master plans	—$7,366 [e]	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Unexpended Balances, Estimated Savings:			
Budget Act of 1956, Item 422	—$7,366	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$7,366	–	–

Langley Porter Neuropsychiatric Institute

This institute, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training and treatment center in Northern California. It has a rated bed capacity of 117, and in addition operates a large outpatient clinic. Minor projects totaling $22,700 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Remodel day-night ward	–	–	$6,500
Remodel clinical and neuropathological laboratories	–	–	9,300
Alteration and improvement projects under $5,000	–	–	6,900

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct 4-story addition	—$179,640 [e]	$132,500	–
Equip 4-story addition	63,551	72,446	–
Minor Projects: [c]			
Alter children's ward	10,000	–	–
Paint exterior and interior of building	1,545	8,485	–
Alteration and improvement projects under $5,000	5,750	2,937	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$98,794	$216,368	$22,700

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$15,750	–	$22,700
Prior Year Balances Available:			
Budget Act of 1959, Item 348	–	$132,500	–
Budget Act of 1958, Item 377	12,967	11,422	–
Budget Act of 1957, Item 368	135,997	72,446	–
Budget Act of 1957, Item 369	165	–	–
Total Available	$164,879	$216,368	$22,700
Available in subsequent year	—216,368	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 369	—165	–	–
Budget Act of 1956, Item 366	—47,140	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$98,794	$216,368	$22,700

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Neuropsychiatric Institute at University of California, Los Angeles

This institute, constructed as a wing of the Medical School at the University of California at Los Angeles, operates a research, training, and treatment center. The facility, with a rated bed capacity of 188, was activated in December 1960 with the first patient admissions on January 3, 1961. Minor construction projects totaling $10,000 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: c			
Alterations and improvement projects under $5,000	–	–	$10,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES b

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute.			
General Fund	$2,549	$787,451	–
State Construction Program Fund	–	360,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,549	$1,147,451	$10,000
General Fund	*2,549*	*787,451*	*10,000*
State Construction Program Fund d	–	*360,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$40,000	$750,000	$10,000
Prior Year Balances Available:			
Budget Act of 1959, Item 349	–	37,451	–
Total Available	$40,000	$787,451	$10,000
Available in subsequent year	—37,451	–	–
TOTAL EXPENDITURES	$2,549	$787,451	$10,000

State Construction Program Fund d

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$360,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 350	–	$360,000	–
Total Available	$360,000	$360,000	–
Available in subsequent year	—360,000	–	–
TOTAL EXPENDITURES	–	$360,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,549	$1,147,451	$10,000
General Fund	*2,549*	*787,451*	*10,000*
State Construction Program Fund d	–	*360,000*	–

Agnews State Hospital

This hospital for the mentally ill had a rated bed capacity of 4,157 as of June 30, 1960. Projects to be completed during 1960-61 and 1961-62 will result in a reduction of 2 beds leaving a total capacity of 4,155 beds as of June 30, 1962.

Minor construction projects totaling $123,050 are included to correct deficiencies and improve the hospital physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: c			
Eliminate fire and safety hazards	–	–	$23,000
Enclose porches	–	–	16,000
Remodel west area administration building for day-care and after-care facility	–	–	11,500
Relocate electrical switching system—west area	–	–	16,250
Grounds improvements, east area	–	–	45,000
Alteration and improvement projects under $5,000	–	–	11,300

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b Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
c Minor projects from General Fund unless otherwise indicated.
d Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Agnews State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Remodel and modernize wards 19 and 21	-	$206,100	-
Equip remodeled and modernized wards 19 and 21	-	5,000	-
Remodel occupational therapy building 34 to canteen	-	99,500	-
Equip remodeled occupational therapy building 34 to canteen	-	18,000	-
Construct maintenance shop and volatile storage building	-	144,200	-
Equip maintenance shop	-	10,000	-
Equip Administration Building, East Area:			
General Fund	$2,250	550	-
State Construction Program Fund	22,944	1,556	-
Sanitation district, pro rata cost	9,342	65,658	-
State Construction Program Fund			
Construct new administration building, east area	—4,000 [e]	4,000	-
State Construction Program Fund			
Equip receiving and treatment building	$7,333	25,938	-
Alterations and improvements to kitchens and dishwashing rooms, ward buildings, east area	-	29,900	-
Remodel and modernize wards, west area	187,000	-	-
State Construction Program Fund			
Construct entrance road, east area	44,600	-	-
State Construction Program Fund			
Equip remodeled food service building	899	-	-
Install storm and sanitary sewer lines	—7,323 [e]	-	-
Construct boiler plant and utility services, east area	—55,700 [e]	-	-
Equip food service building, east area	17,846	-	-
Alterations and remodeling to original food service building, west area	—19,000 [e]	-	-
Expand laundry facilities	—2,348 [e]	-	-
Preliminary plans—various projects	—1,190 [e]	-	-
Minor Projects:[c]			
Modernize ward toilet facilities	-	9,150	-
Install additional refrigeration unit, main kitchen	-	5,000	-
Eliminate fire and safety hazards	-	25,400	-
Alter and remodel dishwashing room, food service building	-	5,400	-
Paving, west area	-	10,000	-
Install 3 laundry tumblers	17,129	371	-
Complete street lighting	6,000	5,000	-
Remodel old ward buildings	7,895	2,105	-
Install steam line to ward buildings	-	30,500	-
Remodel incinerator, west area	17,000	-	-
Construct paint shop	—4,835 [e]	2,683	-
Alteration and improvement projects under $5,000	9,880	22,810	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	$335,722	$728,821	$123,050
General Fund	*75,836*	*657,607*	*123,050*
State Construction Program Fund[d]	*259,886*	*71,214*	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$97,820	$555,380	$123,050
Prior Year Balances Available:			
Budget Act of 1959, Item 351	-	42,518	-
Budget Act of 1958, Item 379	143,171	55,838	-
Budget Act of 1958, Item 380	3,488	3,871	-
Budget Act of 1957, Item 370	27,452	-	-
Budget Act of 1957, Item 371	6,293	-	-
Total Available	$278,224	$657,607	$123,050
Available in subsequent year	—102,227	-	-
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 370	—63,023	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 370	—8,707	-	-
Budget Act of 1957, Item 371	—4,423	-	-
Budget Act of 1956, Item 368	—21,348	-	-
Budget Act of 1955, Item 352	—1,470	-	-
Budget Act of 1955, Item 398	—1,190	-	-
TOTAL EXPENDITURES	$75,836	$657,607	$123,050

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Agnews State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$355,900	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 352	–	$67,214	–
Budget Act of 1958, Item 378	–	4,000	–
Total Available	$355,900	$71,214	–
Available in subsequent year	—71,214	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 352	—24,800	–	–
TOTAL EXPENDITURES	$259,886	$71,214	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$335,722	$728,821	$123,050
General Fund	*75,836*	*657,607*	*123,050*
State Construction Program Fund [d]	*259,886*	*71,214*	–

Atascadero State Hospital

This hospital for the mentally ill had a rated bed capacity of 1,531 on June 30, 1960. No additional beds are under construction or funded and no expansion is proposed in the 1961-62 fiscal year. The major construction program proposed for the 1961-62 fiscal year provides for alterations and improvements to provide for and improve security features of the facility. Minor construction projects totaling $56,450 are included to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Emergency security alterations and improvements	–	–	$336,000
This project consists of alterations and additions necessary to insure adequate custodial security at this hospital.			
Minor Projects: [c]			
Relocate and remodel canteen	–	–	20,000
Improvements to dairy water system	–	–	15,000
Improvements to farm irrigation system	–	–	10,500
Improvements to existing ventilating system	–	–	6,000
Alteration and improvement projects under $5,000	–	–	4,950

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct ward buildings	—$65,400 [e]	-	–
Equip dormitory ward buildings, 432-bed capacity	11,677	$17,453	–
Equip office addition to existing building	42	1,047	–
Minor Projects: [c]			
Install new dishwashing machines	–	22,130	–
Install laundry equipment	18,575	15,114	–
Alteration and improvement projects under $5,000	4,687	364	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$30,419	$56,108	$392,450
General Fund	*—30,419*	*56,108*	*56,450*
State Construction Program Fund [d]	–	–	*336,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$22,100	$37,180	$56,450
Allocated From:			
Section 16409, Government Code	160	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 353	-	428	–
Budget Act of 1958, Item 381	30,219	18,500	–
Budget Act of 1957, Item 373	1,800	–	–
Total Available	$54,279	$56,108	$56,450

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Atascadero State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$18,928	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 372	—65,560	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 373	—13	–	–
Budget Act of 1956, Item 370	—197	–	–
TOTAL EXPENDITURES	—$30,419	$56,108	$56,450
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$336,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$30,419	$56,108	$392,450
General Fund	*—30,419*	*56,108*	*56,450*
State Construction Program Fund [d]	–	–	*336,000*

Camarillo State Hospital

This hospital for the mentally ill had a rated bed capacity of 6,242 as of June 30, 1960. Projects to be completed during the 1960-61 fiscal year will result in an increase of 38 beds. Ward remodeling scheduled for completion in 1961-62 will further increase bed capacity by 25 beds, bringing the capacity to 6,305 on June 30, 1962. The major construction program for the 1961-62 fiscal year provides for the construction and equipping of a canteen. Minor construction projects totaling $136,910 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Construct canteen building	–	–	$180,000
Equip canteen building	–	–	20,000
Project provides for a patients' canteen consisting of a snack bar, food preparation area, canteen store, storage space and appropriate equipment. Services, site development and related electrical and mechanical work are included.			
Minor Projects: [c]			
Modernization of hot water system	–	–	6,400
Install refrigerated water coolers	–	–	6,000
Construct water line	–	–	9,600
Renovation of wards 6 and 6A	–	–	18,500
Modernization of laundry	–	–	80,000
Install milking pumpline system	–	–	6,500
Alteration and improvement projects under $5,000	–	–	9,910
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Remodel and modernize wards	–	$226,900	–
Water development, phase II	–	219,000	–
Equipment for treatment addition to children's unit	$4,178	–	–
Equipment for recreation and therapy center	4,477	–	–
Construct chapel building and related facilities	–	499,000	–
Equipment for chapel building and related facilities	–	49,200	–
Equipment, business and medical office building	16,565	5,435	–
Alterations and improvements to boiler plant	100,700	–	–
Construct additions to domestic water system	177,800	2,100	–
State Construction Program Fund			
Minor Projects: [c]			
Renovation of wards 4 and 5		18,500	–
Repair and replace main kitchen, water, gas and sewer lines	–	20,800	–
Replace sewage plant filter unit	–	5,500	–
Install harvester store silo	–	14,000	–
Install laundry lint collectors	–	6,400	–
Install additional main water line valves	–	7,300	–
Modernize patients' ward lighting system	–	8,300	–
Install fire protection sprinklers—receiving and treatment basement	–	16,000	–

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[a] From State Construction Program Fund unless otherwise noted.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Camarillo State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects—Continued			
Install fire protection sprinklers—administration basement	–	$9,000	–
Construct and equip additional classrooms, children's unit	–	36,600	–
Modernization of electric panels, male wards	–	14,400	–
Modernization of hot water system in ward	$5,791	2,645	–
Install fire protection system, children's unit	1,644	16,861	–
Construct and equip additional classrooms, children's unit	206	35,294	–
Install boundary fence	8,230	–	–
Install boilers—employees building	2,819	2,405	–
Modernize condensate return system	–	12,500	–
Install lawn irrigation controls	2,950	2,820	–
Install dishwashers—wards	6,777	–	–
Install central receiving and discharge facility	–	28,500	–
Alteration and improvement projects under $5,000	15,492	39,810	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$347,629	$1,299,270	$336,910
General Fund	*169,829*	*1,297,170*	*136,910*
State Construction Program Fund [d]	*177,800*	*2,100*	*200,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$65,170	$803,160	$136,910
Allocated From:			
Section 16409, Government Code	100,700	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 354	–	50,221	–
Budget Act of 1958, Item 382	22,000	5,435	–
Budget Act of 1958, Item 383	92,870	78,054	–
Budget Act of 1957, Item 374	370,832	360,300	–
Budget Act of 1957, Item 375	18,928	–	–
Total Available	$670,500	$1,297,170	$136,910
Available in subsequent year	—494,010	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 374	—1,877	–	–
Budget Act of 1957, Item 375	—4,038	–	–
Budget Act of 1956, Item 372	—746	–	–
TOTAL EXPENDITURES	$169,829	$1,297,170	$136,910

State Construction Program Fund [d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$190,900	–	$200,000
Prior Year Balances Available:			
Budget Act of 1959, Item 355	–	$13,100	–
Total Available	$190,900	$13,100	$200,000
Available in subsequent year	—13,100	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 355	–	—11,000	–
TOTAL EXPENDITURES	$177,800	$2,100	$200,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$347,629	$1,299,270	$336,910
General Fund	*169,829*	*1,297,170*	*136,910*
State Construction Program Fund [d]	*177,800*	*2,100*	*200,000*

DeWitt State Hospital

This hospital for the mentally ill and the mentally retarded had a rated bed capacity of 2,778 beds on June 30, 1960. The deactivation of the 500-series ward buildings, involving 363 beds, and reclassification adjustments including 7 more beds will result in a decrease of 370 beds, leaving a capacity of 2,408 on June 30, 1961. No additional beds are under construction or funded. The major construction program proposed for the 1961-62 fiscal year provides for master planning for a new facility. Minor construction projects totaling $67,725 are included to correct deficiencies and to improve the physical plant.

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[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

DeWitt State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Master plan for new facility	–	–	$10,000
This project provides for the master planning of a new hospital to replace the existing temporary facility.			
Minor Projects: [c]			
Remodel ward exits	–	–	8,400
Eliminate fire and safety hazards	–	–	8,000
Improve ward screen porches	–	–	7,200
Construct patients' ward toilets	–	–	6,600
Improvements to ward 202A	–	–	9,900
Rebuild screened porches on ward buildings	–	–	5,000
Construct ramps—ward buildings	–	–	7,500
Alteration and improvement projects under $5,000	–	–	15,125
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Remodel food service building	—$8,200 [e]	$19,700	–
Minor Projects: [c]			
Install refrigerated water coolers	–	3,750	–
Rebuild screened porches on ward buildings	4,673	5,327	–
Replace ward building ramps	–	7,500	–
Construct addition to records office	–	27,000	–
Eliminate fire and safety hazards	8,786	21,214	–
Construct addition to building 209	–	9,800	–
Install dishwashing machines	–	9,500	–
Improve electrical distribution and lighting system	–	18,000	–
Modernize bakery	350	15,950	–
Improvements at sewage plant	–	9,000	–
Install dishwashers, wards	–	9,500	–
Improvements to ward serving kitchens	5,997	4,403	–
Improvements at sewage plant	–	8,500	–
Install dishwashers, 4 wards	4,359	3,141	–
Construct occupational therapy area	7,692	–	–
Alteration and improvement projects under $5,000	9,304	12,175	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,961	$184,460	$77,725
General Fund	*32,961*	*184,460*	*67,725*
State Construction Program Fund [d]	–	–	*10,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$93,200	$74,750	$67,725
Prior Year Balances Available:			
Budget Act of 1959, Item 356	–	73,394	–
Budget Act of 1958, Item 384	19,700	19,700	–
Budget Act of 1958, Item 385	27,136	16,616	–
Budget Act of 1957, Item 376	11,364	–	–
Total Available	$151,400	$184,460	$67,725
Available in subsequent year	—109,710	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 384	—8,200	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 376	—529	–	–
TOTAL EXPENDITURES	$32,961	$184,460	$67,725

State Construction Program Fund [d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$10,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$32,961	$184,460	$77,725
General Fund	*32,961*	*184,460*	*67,725*
State Construction Program Fund	–	–	*10,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Mendocino State Hospital

This hospital for the mentally ill had a rated bed capacity of 2,375 on June 30, 1960. Ward remodeling projects currently financed will result in a reduction of 60 beds by June 30, 1962, leaving a capacity of 2,315. Major construction proposed for the 1961-62 fiscal year provides for replacement of boilers. Minor construction projects totaling $23,650 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Replace boilers	–	–	$206,800
This project provides for the replacement of existing steam generating facilities installed from 22 to 34 years ago. Includes all necessary and related work.			
Minor Projects: [c]			
Improvements to sewage plant	–	–	10,000
Alteration and improvement projects under $5,000	–	–	13,650
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Remodel ward 12	—$2,594 [e]	–	–
Install water storage reservoirs	62	–	–
Construct auto repair shop and motor pool	—$1,600 [e]	–	–
Equipment for auto repair shop and motor pool	84	–	–
Remodel and modernize Ward 14	–	$143,550	–
Equip remodeled and modernized Ward 14	–	7,000	–
Remodel and modernize Ward 7 or F	–	93,700	–
Equip remodeled and modernized Ward 7 or F	–	2,500	–
Minor Projects: [c]			
Improvements to electrical distribution and lighting system	–	20,000	–
Repair and replace heating system, Ward G	–	7,500	–
Construct perimeter fence	–	5,000	–
Improve ward ventilation system	–	5,300	–
Improvements to domestic water system	–	6,000	–
Remodel present maximum security ward	5,591	309	–
Eliminate fire and safety hazards	2,792	4,208	–
Install dishwashers, wards	7,406	1,294	–
Alteration and improvement projects under $5,000	31,909	10,019	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$43,650	$306,380	$230,450
General Fund	*43,650*	*306,380*	*23,650*
State Construction Program Fund [d]	–	–	*206,800*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$22,400	$299,500	$23,650
Prior Year Balances Available:			
Budget Act of 1959, Item 357	–	5,758	–
Budget Act of 1958, Item 386	29,162	1,122	–
Budget Act of 1957, Item 377	168	–	–
Budget Act of 1957, Item 378	5,332	–	–
Total Available	$57,062	$306,380	$23,650
Available in Subsequent Year	—6,880	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 377	—1,600	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 377	—84	–	–
Budget Act of 1957, Item 378	—2,250	–	–
Budget Act of 1956, Item 374	62	–	–
Budget Act of 1956, Item 375	—66	–	–
Budget Act of 1955, Item 399	—2,594	–	–
TOTAL EXPENDITURES	$43,650	$306,380	$23,650
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$206,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	$43,650	$306,380	$230,450
General Fund	*43,650*	*306,380*	*23,650*
State Construction Program Fund [d]	–	–	*206,800*

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Metropolitan State Hospital

This hospital for the mentally ill had a rated bed capacity of 3,888 as of June 30, 1960. Remodeling and deactivation projects to be completed during the 1960-61 fiscal year will result in a decrease of 94 beds. Further ward adjustments will reduce the bed capacity by 28 in the 1961-62 fiscal year. Major construction proposed for the 1961-62 fiscal year provides for replacing boiler facilities. Minor construction projects totaling $124,500 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Replace boiler facilities	–	–	$306,500
This project provides for the replacement of a 36-year-old boiler including all necessary related work.			
Minor Projects: [c]			
Install garbage disposals	–	–	16,600
Improvements to sewage system	–	–	12,000
Termite eradication—ward buildings	–	–	41,000
Install additional laundry equipment	–	–	48,200
Construct curbs and sidewalks	–	–	5,000
Alteration and improvement projects under $5,000	–	–	1,700
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Remodel and modernize wards 19 and 21	–	$216,700	–
Equip remodeled and modernized wards 19 and 21	–	8,700	–
Additional water storage facilities	–	90,800	–
Remodel and modernize wards	$171,485	17,100	–
State Construction Program Fund			
Equip Remodeled and Modernized Wards:			
General Fund	–	3,050	–
State Construction Program Fund	–	2,050	–
Equip Ward Building, 200 Beds:			
General Fund	25,178	1,922	–
State Construction Program Fund	53,210	10,090	–
Equip Maintenance Shop Buildings:			
General Fund	900	200	–
State Construction Program Fund	4,973	4,027	–
Remodel 3 buildings for commissary expansion and classrooms	—4,652 [e]	–	–
Equip remodeled buildings for commissary expansion and classroom	5,704	1,396	–
Construct maintenance shop building	—11,280 [e]	–	–
Construct additional boiler plant facilities	–	4,700	–
Minor Projects: [c]			
Eliminate fire and safety hazards	–	10,000	–
Modernize bathing facilities, wards	34,688	34,528	–
Install grease interceptor at main kitchen	–	21,000	–
Install thermostatic temperature	–	9,200	–
Extend visual call system	–	10,000	–
Construct visitors' parking area	–	10,460	–
Construct curbs and sidewalks	–	5,000	–
Alterations to wards 5 and 6	–	5,000	–
Install an additional extractor in laundry	–	10,400	–
Eliminate fire and safety hazards	–	15,000	–
Remodel building for marking room	4,115	885	–
Install refrigerated water coolers	3,843	1,557	–
Enlarge and repair incinerator	–	10,000	–
Construct curbs and sidewalks	4,705	295	–
Addition to street lighting system	6,208	3,792	–
Install ventilation system, laundry building	25,800	9,200	–
Provide minimum fire, life and panic safety for ward buildings	—27,552 [e]	27,552	–
Install additional kitchen equipment	—9,041 [e]	4,041	–
Alteration and improvement projects under $5,000	12,018	24,788	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$300,302	$573,433	$431,000
General Fund	*70,634*	*540,166*	*124,500*
State Construction Program Fund [d]	*229,668*	*33,267*	*306,500*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Metropolitan State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$139,650	$444,860	$124,500
Allocated From:			
Section 16409, Government Code	–	4,700	–
Prior Year Balances Available:			
Budget Act of 1959, Item 358	–	55,655	–
Budget Act of 1958, Item 387	7,100	6,048	–
Budget Act of 1958, Item 388	22,817	33,555	–
Budget Act of 1957, Item 379	4,902	–	–
Budget Act of 1957, Item 380	7,786	–	–
Total Available	$182,255	$544,818	$124,500
Available in subsequent year	—95,258	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 379	—11,280	–	–
Budget Act of 1958, Item 387	–	—4,652	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 379	—4,902	–	–
Budget Act of 1957, Item 380	—181	–	–
TOTAL EXPENDITURES	$70,634	$540,166	$124,500
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$245,835	–	$306,500
Allocated From:			
Section 16354, Government Code	–	$17,100	–
Prior Year Balances Available:			
Budget Act of 1959, Item 359	–	16,167	–
Total Available	$245,835	$33,267	$306,500
Available in subsequent year	—16,167	–	–
TOTAL EXPENDITURES	$229,668	$33,267	$306,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$300,302	$573,433	$431,000
General Fund	*70,634*	*540,166*	*124,500*
State Construction Program Fund [d]	*229,668*	*33,267*	*306,500*

Modesto State Hospital

This hospital for both mentally ill and mentally retarded patients had a rated bed capacity of 2,587 as of June 30, 1960. No additional bed capacity is under construction or funded. Major construction proposed for the 1961-62 fiscal year provides for the preparation of a master plan for a new facility. Minor construction projects totaling $51,240 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Master plan for new facility	–	–	$10,000
This project provides for the master planning of a new hospital to replace the existing temporary facility.			
Minor Projects: [c]			
Modernization of medical-surgical wards	–	–	10,000
Install floor covering—wards	–	–	20,000
Replace laundry equipment	–	–	14,000
Alterations and improvement projects under $5,000	–	–	7,240

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Alterations and improvements to kitchen	—$3,963 [e]	–	–
Minor Projects: [c]			
Addition to laundry building	–	$7,710	–
Replacement well	–	5,500	–
Construct passages for fire trucks	23,864	3,333	–
Move building for addition to administration building	17,603	–	–
Linoleum renewal in corridors	7,182	6,818	–
Construct paint shop	5,143	357	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Modesto State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects—Continued			
Purchase and install larger X-ray machine	$2,258	$23,642	
Construction of clinical laboratory	2,902	6,298	–
Replace floor covering	4,755	1,877	–
Provide fire protection in wards	11,402	1,262	–
Alteration and improvement projects under $5,000	16,009	24,264	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$87,155	$81,061	$61,240
General Fund	*87,155*	*81,061*	*51,240*
State Construction Program Fund [d]	–	–	*10,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$91,400	$27,260	$51,240
Prior Year Balances Available:			
Budget Act of 1959, Item 360	–	44,992	–
Budget Act of 1958, Item 389	53,519	8,809	–
Budget Act of 1957, Item 382	54	–	–
Total Available	$144,973	$81,061	$51,240
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 381	—3,963	–	–
Available in Subsequent Year:			
Budget Act of 1959, Item 360	—44,992	–	–
Budget Act of 1958, Item 389	—8,809	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 382	—54	–	–
TOTAL EXPENDITURES	$87,155	$81,061	$51,240

State Construction Program Fund [d]

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$10,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$87,155	$81,061	$61,240
General Fund	*87,155*	*81,061*	*51,240*
State Construction Program Fund	–	–	*10,000*

Napa State Hospital

This hospital for the mentally ill had a rated capacity of 5,042 on June 30, 1960. The activation of a juvenile unit during the 1960-61 fiscal year will add 216 beds. Ward remodeling during the 1961-62 fiscal year will result in a decrease of 34 beds while the deactivation of the U-ward at the Ranch will cause a further decrease of 61 beds. The resultant bed capacity on June 30, 1962, will be 5,163. Major construction proposed for the 1961-62 fiscal year provides for remodeling and modernizing the serving areas, south ward group. Minor construction projects totaling $64,550 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES [a]			
Remodel serving areas, south ward group—Phase II	–	–	$137,070
Equip serving areas	–	–	12,000
This project provides for structural alterations, relocation of existing equipment and the installation of additional equipment necessary to connect 2 existing food preparation and dining room buildings to cafeteria-type service, with a serving pantry. All related electrical and mechanical work is included.			
Minor Projects: [c]			
Remodel for research laboratory	–	–	22,600
Install wall guards	–	–	5,000
Install ward door checks	–	–	6,000
Construct grounds equipment storage building	–	–	6,000
Construct addition to drainage culvert	–	–	5,000
Alteration and improvement projects under $5,000	–	–	19,950

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from Bond Funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Napa State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct chapel building and related facilities	–	$394,000	–
Equip chapel building and related facilities	–	49,200	–
Remodel and modernize ward D	–	180,000	–
Equip remodeled and modernized ward D	–	5,000	–
Remodel serving areas, south ward group	–	65,000	–
Equip food cart room	–	56,700	–
Equip rehabilitation therapies building	–	55,300	–
Equip administration building addition	–	16,300	–
Equip remodeled and modernized ward (Ogden)	–	7,050	–
Construct rehabilitation therapies building *State Construction Program Fund*	$764,800	–	–
Construct addition to administration building *State Construction Program Fund*	456,000	–	–
Remodel and modernize wards *State Construction Program Fund*	294,000	–	–
Equip Remodeled and Modernized Wards:			
General Fund	–	2,800	–
State Construction Program Fund	–	1,600	-
Equip Juvenile Unit:			
General Fund	–	41,921	–
State Construction Program Fund	253	93,147	–
Construct food cart room addition to main food service center *State Construction Program Fund*	20,050	–	–
Construct and equip tubercular ward addition	—1,383[e]	–	–
Equip industrial and maintenance shops	—24[e]	–	–
Construct water supply improvements (Rector Dam)	—16,502[e]	–	–
Minor Projects:[c]			
Remodeling of main kitchen area	–	27,740	–
New primary transformer pad	–	5,000	–
Construct patients and visitors toilet facilities, unit T	–	5,000	–
Complete primary electrical and distribution system	7,000	10,000	–
Install wall guards on wards	–	5,000	–
Install isotope facilities	7,389	1,511	–
Construct property warehouse	–	20,000	–
Recondition boiler room	19,000	–	–
Complete electric system	30,000	–	–
Construction water supply improvements, Rector Dam	30,000	–	–
Construct bull pens and feeding pens	244	9,756	–
Modernization of employees quarters	—7,468[e]	–	–
Alteration and improvement projects under $5,000	21,656	21,619	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,625,015	$1,073,644	$213,620
General Fund	*89,912*	*978,897*	*64,550*
State Construction Program Fund[d]	*1,535,103*	*94,747*	*149,070*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$166,150	$556,640	$64,550
Prior Year Balances Available:			
Budget Act of 1959, Item 361	–	67,702	–
Budget Act of 1958, Item 391	27,713	16,455	–
Budget Act of 1957, Item 383	339,188	338,100	–
Budget Act of 1957, Item 384	1,685	–	–
Total Available	$534,736	$978,897	$64,550
Available in subsequent year	—422,257	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 361	—3,079	–	–
Budget Act of 1957, Item 383	—16,502	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 383	—1,112	–	–
Budget Act of 1957, Item 384	—491	–	–
Budget Act of 1955, Item 399	—1,383	–	–
TOTAL EXPENDITURES	$89,912	$978,897	$64,550

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Napa State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,609,800	–	$149,070
Allocated From:			
Section 16354, Government Code	20,050	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 362	–	$94,747	–
Total Available	$1,629,850	$94,747	$149,070
Available in subsequent year	—94,747	–	–
TOTAL EXPENDITURES	$1,535,103	$94,747	$149,070
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,625,015	$1,073,644	$213,620
General Fund	*89,912*	*978,897*	*64,550*
State Construction Program Fund [d]	*1,535,103*	*94,747*	*149,070*

Patton State Hospital

This hospital for the mentally ill had a rated bed capacity of 4,876 on June 30, 1960. No change in capacity is anticipated in the 1960-61 or 1961-62 fiscal years. Minor construction projects totaling $80,950 for 1961-62 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Install dishwashers—wards	–	–	$10,200
Install street lighting system (complete)	–	–	15,000
Remodel ward 11	–	–	5,000
Improve water system	–	–	5,000
Rebrick boiler	–	–	12,000
Improvements to canteen building	–	–	7,500
Alteration and improvement projects under $5,000	–	–	26,250

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Remodel and modernize wards G and 16—additional cost	–	$172,000	–
Remodel and modernize wards	$266,000	–	–
State Construction Program Fund			
Equip Remodeled and Modernized Wards:			
General Fund	–	500	–
State Construction Program Fund	–	11,000	–
Equip Commissary Building, Converted From Old Kitchen Building:			
General Fund	910	90	–
State Construction Program Fund	6,792	1,408	–
Equip Addition to Administration Building:			
General Fund	7,512	1,238	–
State Construction Program Fund	2,024	76	–
Equip ward buildings	346,601	71,445	–
Additional cost of sewage disposal facilities	166,424	38,426	–
Water development, phase II	—396 [e]	–	–
Additional utility services	—20,194 [e]	–	–
Equipment for alterations and additions to kitchen	—31,373 [e]	–	–
Alter and extend present laundry building	—67,553 [e]	–	–
Construct addition to boiler plant	—47,130 [e]	–	–
Minor Projects: [c]			
Eliminate fire and safety hazards	25,000	20,000	–
Modernize ward kitchens	–	40,500	–
Repair steam boiler	–	19,000	–
Install grease interceptor—main kitchen	–	16,250	–
Demolition of ward and garage building	–	5,000	–
Install lawn irrigation system	–	8,000	–
Replace water, steam and condensate lines	11,213	22,425	–
Install metal awnings	–	8,700	–
Install refrigerated water coolers	7,199	1,856	–
Alter and equip ward dining facilities	12,659	3,838	–
Install street lighting system	20,000	1,500	–
Convert screen porch to recovery area—ward 12	6,000	–	–
Improve recreation yard and install stairways—receiving and treatment building	5,842	–	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

Patton State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects—Continued			
Modernize heating and electrical systems	$7,222	$7,705	–
Purchase and install emergency power generator	3,212	3,388	–
Remove old equipment and install window guards—old kitchen building	3,805	1,195	–
Install air cooling system—new kitchen and dining room	9,800	–	–
Alteration and improvement projects under $5,000	23,426	33,146	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$764,995	$488,686	$80,950
General Fund	*490,179*	*476,202*	*80,950*
State Construction Program Fund [d]	*274,816*	*12,484*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$126,250	$307,250	$80,950
Prior Year Balances Available:			
Budget Act of 1959, Item 363	–	39,717	–
Budget Act of 1958, Item 393	418,046	71,445	–
Budget Act of 1958, Item 394	204,850	38,426	–
Budget Act of 1958, Item 395	55,654	19,364	–
Budget Act of 1957, Item 386	21,932	–	–
Total Available	$826,732	$476,202	$80,950
Available in subsequent year	—168,952	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 385	—396	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 386	—955	–	–
Budget Act of 1956, Item 381	—134,850	–	–
Budget Act of 1955, Item 399	—31,400	–	–
TOTAL EXPENDITURES	$490,179	$476,202	$80,950

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$287,300	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 364	–	$12,484	–
Total Available	$287,300	$12,484	–
Available in subsequent year	—12,484	–	–
TOTAL EXPENDITURES	$274,816	$12,484	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$764,995	$488,686	$80,950
General Fund	*490,179*	*476,202*	*80,950*
State Construction Program Fund	*274,816*	*12,484*	–

Stockton State Hospital

This hospital for the mentally ill had a rated bed capacity of 3,697 on June 30, 1960. No adjustments in this capacity are anticipated during the 1960-61 fiscal year. The alterations to cottage F project, scheduled for completion in the 1961-62 fiscal year, will result in a decrease of 20 beds. Major construction proposed for the 1961-62 fiscal year provides for an examination and treatment addition to units A and B, cottage 12 and related equipment. Minor construction projects totaling $85,400 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct addition to units A and B, cottage 12	–	–	$99,000
Equip addition to units A and B, cottage 12	–	–	10,000

This project provides for an addition at units A and B to serve as examination and treatment facilities not now provided for patients located at the annex. Required alterations to units A and B, related equipment, electrical, and mechanical work are included.

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[a] From State Construction Program Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Stockton State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
Minor Projects: [c]			
Relocate and construct hospital central supply unit	–	–	$17,500
Improvements to street lighting system	–	–	7,300
Replace plaster in receiving treatment building	–	–	20,000
Improve dishwashing facilities—wards	–	–	5,000
Construct grounds maintenance facility	–	–	7,500
Improvements to ward cottage 4	–	–	11,000
Alteration and improvement projects under $5,000	–	–	17,100
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]			
Construct addition to cottage G	–	$2,300,000	–
Enlarge day room in cottage E	–	227,000	–
Construct maintenance equipment warehouse	–	171,350	–
Equip maintenance equipment warehouse	–	9,200	–
Construct property warehouse	–	98,500	–
Equip property warehouse	–	1,310	–
Alterations to cottage F	–	97,000	–
Equip professional building	–	77,000	–
Construct professional building	$1,142,900	–	–
State Construction Program Fund			
Replace boiler at steam plant	—9,900 [e]	–	–
Equipment for laundry building addition	2,986	–	–
Purchase and install vegetable preparation equipment	—3,866 [e]	–	–
Equip marking, mending and tailor shop	2,903	–	–
Minor Projects: [c]			
Improve dishwashing facilities—wards	–	5,000	–
Construct laundry pick-up stations	78	5,000	–
Install fire sprinkler system in carpenter shop and paint shop	–	10,000	–
Replace plaster in receiving treatment building	11,164	28,836	–
Improvements to electrical system, receiving and treatment building	–	9,000	–
Remodel kitchen at cottage B	–	6,500	–
Eliminate fire hazards—paint shop	–	6,000	–
Remodel patients' cottages 6, 7, 8 and 10	12,544	19,937	–
Install de-aerating heater tank	4,279	721	–
Improve heating system cottage 3	2,806	2,194	–
Remodel cottage A	–	13,000	–
Elimination of fire hazards	5,872	9,549	–
Improvements to butcher shop	5,481	830	–
Install fuel oil tank and condensate tank, farm annex	5,168	131	–
Remodel patient cottage 5	13,985	1,321	–
Install north boundary fence, farm annex	–	9,990	–
Alteration and improvement projects under $5,000	24,111	35,359	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,220,511	$3,144,728	$194,400
General Fund	*77,611*	*3,144,728*	*85,400*
State Construction Program Fund [d]	*1,142,900*	–	*109,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$93,000	$3,072,060	$85,400
Prior Year Balances Available:			
Budget Act of 1959, Item 365	–	51,613	–
Budget Act of 1958, Item 398	60,770	21,055	–
Budget Act of 1957, Item 387	12,377	–	–
Budget Act of 1957, Item 388	4,617	–	–
Total Available	$170,764	$3,144,728	$85,400
Available in subsequent year	—72,668	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 397	—9,900	–	–
Budget Act of 1957, Item 387	—4,179	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 387	—6,175	–	–
Budget Act of 1957, Item 388	—373	–	–
Budget Act of 1956, Item 383	—92	–	–
Budget Act of 1956, Item 423	234	–	–
TOTAL EXPENDITURES	$77,611	$3,144,728	$85,400

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Stockton State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$1,142,900	–	$109,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,220,511	$3,144,728	$194,400
General Fund	*77,611*	*3,144,728*	*85,400*
State Construction Program Fund [d]	*1,142,900*	–	*109,000*

New Hospital for Mentally Ill Near San Fernando

A site for a new hospital for the mentally ill has been acquired in the San Fernando Valley in Southern California.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Preliminary plans	—$5,500 [e]	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 398	—$5,500	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$5,500	–	–

Fairview State Hospital

This is a new hospital for the care and treatment of the mentally retarded with the first patients having been received in January of 1959. The rated bed capacity of this facility as of June 30, 1960 was 1,946. No adjustments in this capacity are anticipated during the 1960-61 and 1961-62 fiscal years. During the 1963-64 fiscal year 676 additional beds already funded will be activated.

Minor construction projects totaling $75,900 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Install ward ventilation system	–	–	$10,000
Install floor covering	–	–	20,000
Install additional water lines	–	–	8,000
Construct laundry dock and service road	–	–	5,000
Install ward partitions	–	–	6,000
Install open type windows and protective screens	–	–	6,000
Construct steam line	–	–	10,000
Alteration and improvement projects under $5,000	–	–	10,900

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip ward buildings	–	$371,000	–
Equip library, occupational therapy unit, canteen and barbershop building	–	110,000	–
Construct 5 ward buildings *State Construction Program Fund*	$3,594,200	–	–
Construct warehouse addition *State Construction Program Fund*	118,700	–	–
Equip 2 Ward Buildings—280 Beds:			
General Fund	77,286	17,814	–
State Construction Program Fund	–	49,300	–

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Fairview State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Equip school—phase I and II	$31,556	$44,648	–
Additional site development	—14,000 [e]	–	–
State Construction Program Fund			
Construct library, occupational therapy, canteen and barbershop	95,600	–	–
State Construction Program Fund			
Construct school—phase II	22,000	–	–
State Construction Program Fund			
Equip 2 security wards—130 beds	7,959	–	–
Equip employee housing units	21,716	–	–
Equip fire house and quarters	1,072	–	–
Equip school recreation field	3,014	–	–
Equip 2 ward buildings—560 beds	47,624	98,430	–
Equipment for garage and maintenance shops, additional	28,124	–	–
Develop recreation field for school	—6,700 [e]	–	–
Construct fire house—additional	2,900	–	–
Equip administration building	12,784	–	–
Equip hospital unit	117,452	–	–
Initial development construction program—phase I	—254,071 [e]	–	–
Equip 1 ward building unit	14,096	–	–
Equip kitchen and dining building	4,309	–	–
Equip commissary building	204	–	–
Equip laundry building	1,303	–	–
Equip boiler plant	847	–	–
Initial complement of automotive equipment, including trucks, fire engines, and tractors	2,901	–	–
Minor Projects: [c]			
Complete floor covering—ward I	7,660	–	–
Construct perimeter fence	–	30,600	–
Install street lighting system	–	18,500	–
Complete covered passages	–	35,000	–
Alteration and improvement projects under $5,000	6,617	12,093	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,945,153	$787,385	$75,900
General Fund	*128,653*	*738,085*	*75,900*
State Construction Program Fund [d]	*3,816,500*	*49,300*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$114,200	$575,600	$75,900
Allocated From:			
Section 16409, Government Code	9,388	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 367	–	19,407	–
Budget Act of 1958, Item 400	76,204	44,648	–
Budget Act of 1958, Item 401	–	3,200	–
Budget Act of 1957, Item 389	217,243	98,430	–
Budget Act of 1956, Item 385	32,394	–	–
Chapter 9, Statutes of 1953	276,254	–	–
Total Available	$725,683	$741,285	$75,900
Available in subsequent year	—165,685	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 401	–	—3,200	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 389	—43,916	–	–
Budget Act of 1956, Item 385	—10,970	–	–
Budget Act of 1956, Item 423	—30	–	–
Chapter 9, Statutes of 1953	—376,429	–	–
TOTAL EXPENDITURES	$128,653	$738,085	$75,900

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[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Fairview State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS	$3,772,700	–	–
Allocated from Section 16354, Government Code	117,600	–	–
Prior Year Balance Available:			
Budget Act of 1959, Item 368	–	$49,300	–
Budget Act of 1958, Item 399	–	14,000	–
Total Available	$3,890,300	$63,300	–
Available in subsequent year	—63,300	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 368	—10,500	–	–
Budget Act of 1958, Item 399	–	—14,000	–
TOTAL EXPENDITURES	$3,816,500	$49,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,945,153	$787,385	$75,900
General Fund	*128,653*	*738,085*	*75,900*
State Construction Program Fund [d]	*3,816,500*	*49,300*	–

Pacific State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,888 as of June 30, 1960. No adjustments in this capacity are anticipated during the 1960-61 and 1961-62 fiscal years. Minor construction projects totaling $78,200 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Relocate water lines	–	–	$17,000
Improvements to X-ray equipment	–	–	18,000
Construct grounds maintenance unit	–	–	5,000
Improve electrical distribution system	–	–	5,300
Install window protection screens	–	–	6,000
Remodel and enlarge ward clothing rooms	–	–	5,800
Alteration and improvement projects under $5,000	–	–	21,100

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct research unit	–	$512,500	–
Install air conditioning in acute hospital and receiving unit	–	183,300	–
Enlarge physical therapy annex	$52,900	–	–
State Construction Program Fund			
Equip Enlarged Physical Therapy Annex:			
General Fund	–	1,500	–
State Construction Program Fund	–	1,200	–
Equip modernized wards	4,889	2,111	–
Equip maintenance shop building	11,737	663	–
Modernize and repair wards	—25,347 [e]	–	–
Equip modernized wards	133	–	–
Equip new laundry	1,225	–	–
Construct new laundry building	—4,759 [e]	–	–
Modernize 2 wards	—10 [e]	–	–
Equipment for hospital annex—additional	—67 [e]	–	–
Construct 3 ward buildings	—1,630 [e]	–	–
Preliminary plans for modernizing 2 wards	—930 [e]	–	–
Minor Projects: [c]			
Construct additional bathing and handwashing facilities	16,450	10,450	–
Improve ward building docks	–	7,500	–
Install drainage system, ward yards	–	5,000	–
Improve electrical distribution system	–	22,400	–
Construct sidewalks	–	7,000	–
Provide cathodic protection for lawn irrigation system	25,200	–	–
Complete air conditioning, hospital unit	23,700	–	–
Improvements to food service areas, 6 wards	2,439	4,561	–
Alteration and improvement projects under $5,000	6,335	8,009	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$112,265	$766,194	$78,200
General Fund	*59,365*	*764,994*	*78,200*
State Construction Program Fund [d]	*52,900*	*1,200*	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Pacific State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$66,700	$733,700	$78,200
Allocated From:			
Section 16409, Government Code	3,763	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 369	–	17,450	–
Budget Act of 1958, Item 402	19,400	2,774	–
Budget Act of 1958, Item 403	15,625	11,070	–
Budget Act of 1957, Item 390	1,372	–	–
Budget Act of 1957, Item 391	20,404	–	–
Total Available	$127,264	$764,994	$78,200
Available in subsequent year	—31,294	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 390	—25,347	–	–
Budget Act of 1957, Item 391	—3,763	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1955, Item 398	—930	–	–
Budget Act of 1955, Item 399	—1,630	–	–
Budget Act of 1956, Item 386	—4,836	–	–
Budget Act of 1957, Item 390	—14	–	–
Budget Act of 1957, Item 391	—85	–	–
TOTAL EXPENDITURES	$59,365	$764,994	$78,200

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$51,600	–	–
Allocated From:			
Section 16354, Government Code	2,500	–	–
Prior Year Balance Available:			
Budget Act of 1959, Item 370	–	$1,200	–
Total Available	$54,100	$1,200	–
Available in subsequent year	—1,200	–	–
TOTAL EXPENDITURES	$52,900	$1,200	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$112,265	$766,194	$78,200
General Fund	*59,365*	*764,994*	*78,200*
State Construction Program Fund [d]	*52,900*	*1,200*	–

Porterville State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,435 on June 30, 1960, and no adjustments are anticipated during the 1960-61 and 1961-62 fiscal years. Minor construction projects totaling $28,270 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects: [c]			
Construct ward room partitions	–	–	$10,000
Construct additional bathing and handwashing facilities	–	–	7,270
Construct yard shelters for ward courts	–	–	5,000
Alterations and improvement projects under $5,000	–	–	6,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct acute hospital annex	–	$1,124,300	–
Laundry expansion	—$11,196 [e]	–	–
Construct employees' housing units	—6,600 [e]	–	–
Construct shop buildings	—2,685 [e]	–	–
Minor Projects: [c]			
Construct wardroom partitions	–	9,000	–
Install cooling system—laundry	–	7,800	–
Additional well for water supply	–	27,600	–

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Porterville State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects—Continued			
Improvements to main kitchen	–	$15,200	–
Improvements to ward lighting systems	–	6,200	–
Provide 2 additional wells	$35,700	6,300	–
Construct wardroom partitions	4,627	4,373	–
Install metal awnings on ward windows	5,376	–	–
Install cooling systems, kitchen and bakery	2,590	4,010	–
Provide additional cathodic protection	–	14,200	–
Install perimeter fence	–	9,080	–
Alteration and improvement projects under $5,000	3,491	14,522	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$31,303	$1,242,585	$28,270

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$81,600	$1,197,000	$28,270
Prior Year Balances Available:			
Budget Act of 1959, Item 371	–	29,929	–
Budget Act of 1958, Item 404	16,348	15,656	–
Budget Act of 1957, Item 392	4,296	–	–
Budget Act of 1957, Item 393	2,815	–	–
Total Available	$105,059	$1,242,585	$28,270
Available in subsequent year	—45,585	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 392	—9,285	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 421	—420	–	–
Budget Act of 1957, Item 392	—4,296	–	–
Budget Act of 1957, Item 393	—2,815	–	–
Budget Act of 1956, Item 389	—159	–	–
Budget Act of 1955, Item 370	—1,096	–	–
Budget Act of 1955, Item 399	—10,100	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$31,303	$1,242,585	$28,270

Sonoma State Hospital

This hospital for the mentally retarded had a rated bed capacity of 3,487 as of June 30, 1960, and no adjustments are anticipated during the 1960-61 and 1961-62 fiscal years. Major construction proposed for the 1961-62 fiscal year provides for equipping the school addition and the construction of wards and treatment facilities for severely handicapped patients. Minor projects totaling $82,450 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct wards and treatment unit for severely handicapped patients	–	–	$2,000,000
This project provides ward and treatment facilities for severely physically and mentally handicapped patients. The treatment unit will provide for the integration and co-ordination of all training, teaching and research with respect to these patients.			
Equip school addition	–	–	16,700
To provide additional equipment as required for furnishing and activation of new addition to existing school.			
Minor Projects:[c]			
Construct retaining wall at pump plant	–	–	7,500
Install dishwashers—wards	–	–	18,800
Install additional handwashing facilities—wards	–	–	9,000
Modernize ward lighting system	–	–	5,000
Install fly fans	–	–	6,000
Install sun control metal awnings	–	–	8,000
Relocate electric transformers	–	–	5,000
Install fire sprinkler system—ward	–	–	9,000
Alteration and improvement projects under $5,000	–	–	14,150

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Sonoma State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Equip addition to general warehouse *State Construction Program Fund*	–	$4,100	–
Construct addition to laundry building and install equipment *State Construction Program Fund*	–	2,500	–
Equipment for administration building	$48	–	–
Construct school addition	767,000	–	–
Construct receiving hospital	—5,533[e]	–	–
Equip 6 ward buildings	—57,077[e]	–	–
Minor Projects:[c]			
Install dishwashers—wards	10,889	13,000	–
Install fire sprinkler system—carpenter shop	–	9,500	–
Alterations in main kitchen	–	8,000	–
Modernize employees' quarters bathing facilities	–	10,000	–
Install sun control—receiving and treatment building	–	15,000	–
Alterations to electrical system—surgery	–	10,000	–
Improve kitchen facilities—Butler ward	4,712	2,288	–
Alterations to staff residences	5,429	2,571	–
Install emergency power generator	6,496	1,304	–
Install ventilating hoods, food service areas	5,481	861	–
Mechanical and structural repairs—school building	–	7,500	–
Alteration and improvement projects under $5,000	19,790	40,788	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$757,235	$127,412	$2,099,150
General Fund	*757,235*	*120,812*	*82,450*
State Construction Program Fund[d]	–	*6,600*	*2,016,700*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$33,300	$97,200	$82,450
Prior Year Balances Available:			
Budget Act of 1959, Item 372	–	9,211	–
Budget Act of 1958, Item 406	41,501	14,401	–
Budget Act of 1957, Item 394	879,337	–	–
Budget Act of 1957, Item 395	1,889	–	–
Total Available	$956,027	$120,812	$82,450
Available in subsequent year	—23,612	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 394	—111,654	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 394	—635	–	–
Budget Act of 1957, Item 395	—281	–	–
Budget Act of 1953, Item 366	—62,610	–	–
TOTAL EXPENDITURES	$757,235	$120,812	$82,450

State Construction Program Fund[d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$4,100	–	$2,016,700
Allocated From:			
Section 16354, Government Code	–	$2,500	–
Prior Year Balance Available:			
Budget Act of 1958, Item 405	–	4,100	–
Total Available	$4,100	$6,600	$2,016,700
Available in subsequent year	—4,100	–	–
TOTAL EXPENDITURES	–	$6,600	$2,016,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$757,235	$127,412	$2,099,150
General Fund	*757,235*	*120,812*	*82,450*
State Construction Program Fund[d]	–	*6,600*	*2,016,700*

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from Bond Funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

MILITARY DEPARTMENT

GENERAL ANALYSIS

The Capital Outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard. The long-range construction program would provide armories and other facilities to house and train all units.

Since the 1951-52 fiscal year the Federal Government under Public Law 783, 81st Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction.

In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangers, and shop buildings primarily for the care and maintenance of federal equipment issued for state use are financed entirely from federal funds, except for the cost of planning and supervision of construction which is provided by the State.

Proposed for the 1961-62 Capital Outlay program is the construction of a food service facility for Air National Guard Base located at Ontario. Minor projects include repairs to the various existing armories.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROPOSED 1961-62 EXPENDITURES[a]			
Construct Air National Guard Base food service facilities, Ontario	–	–	$139,500
This project will provide adequate feeding facilities for the Air National Guard personnel in this unit.			
Minor Projects:[c]			
Roof repairs to various armories	–	–	10,000
Steel shelving for supply rooms	–	–	11,200
Survey of armory sites and insurance	–	–	3,800
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Construct and equip armory—Anaheim-Fullerton	—$17,585[e]	–	–
Construct and Equip Armory—Barstow:			
General Fund	—20,263[e]	–	–
Federal funds	96,068	–	–
Construct and equip armory—Culver City	3,020	–	–
Construct and equip armory—Hollister	12,235	–	–
Construct and equip armory—Marysville	—68,807[e]	–	–
Construct and equip armory—Oakdale	—8,966[e]	–	–
Construct and Equip Armory—Petaluma:			
General Fund	—24,932[e]	–	–
Federal funds	81,205	–	–
Construct and equip armory—Riverside	6,212	–	–
Construct and equip armory—Victorville	—1,025[e]	–	–
Construct and Equip Armory—Watsonville:			
General Fund	—16,099[e]	–	–
Federal funds	94,060	–	–
Construct and equip armory—San Rafael	37,991	–	–
Construct and Equip Armory—Escondido:			
General Fund	—68,363[e]	$93,000	–
Federal funds	–	96,000	–
Construct central office building for the California Highway Patrol and the Military Department (partial cost)	–	1,155,700	–
Construct and Equip Armory Alterations—Sacramento 12th Street:			
General Fund	–	38,400	–
Federal funds	–	57,600	–
Construct and Equip Armory—Redding:			
General Fund	–	93,000	–
Federal funds	–	96,000	–
Construct and Equip Armory—San Fernando:			
General Fund	–	93,000	–
Federal funds	–	96,000	–
Construct and Equip Armory—Roseville:			
General Fund	–	105,000	–
Federal funds	–	155,000	–
Construct and Equip Armory—Ventura:			
General Fund	–	93,000	–
Federal funds	–	96,000	–
Construct and equip food service facilities—North Highlands	–	130,600	–
Preparation of plans and supervision of construction of federally financed projects	–	100,000	100,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[c] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects: [c]			
Survey of armory sites and title insurance	$1,851	$6,647	–
Roof repairs to various armories	22,700	15,000	–
Replacement of hot water system at Los Angeles—Hope Street armory	–	9,000	–
Air conditioning—Van Nuys	3,900	–	–
Repairs and improvements at Long Beach armory	10,530	4,974	–
Improve drainage and paving—Vista armory	10,320	680	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$154,052	$2,534,601	$264,500
General Fund	*—117,281*	*1,938,001*	*125,000*
Federal funds [l]	*271,333*	*596,600*	–
State Construction Program Fund [d]	–	–	*139,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$124,320	$1,410,300	$25,000
Allocated From:			
Section 16409, Government Code	3,000	680	–
Prior Year Balances Available:			
Budget Act of 1960, Item 343	–	–	100,000
Budget Act of 1959, Item 374	–	100,000	–
Budget Act of 1958, Item 408	26,268	14,617	–
Budget Act of 1957, Item 397	1,877,293	1,923,268	1,407,868
Budget Act of 1957, Item 398	17,097	–	–
Total Available	$2,047,978	$3,448,865	$1,532,868
Available in subsequent year	—2,037,885	—1,507,868	—1,407,868
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 408	–	—2,996	–
Budget Act of 1957, Item 397	—123,607	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 398	—3,767	–	–
TOTAL EXPENDITURES	—$117,281	$1,938,001	$125,000

State Construction Program Fund [d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$139,500

Federal Funds [l]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Federal funds (Expenditures)	$271,333	$596,600	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$154,052	$2,534,601	$264,500
General Fund	*—117,281*	*1,938,001*	*125,000*
State Construction Program Fund [d]	–	–	*139,500*
Federal funds [l]	*271,333*	*596,600*	–

[c] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[l] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MOTOR VEHICLES

GENERAL ANALYSIS

This department, headquartered in Sacramento, functions through a network of field offices located in all population centers throughout the State. During the budget year the department will register and collect the taxes and fees on approximately 9,286,000 vehicles, and issue new and renewed drivers' licenses to about 2,399,800 applicants.

Continued population growth during recent years has caused many of the present facilities to be inadequate. This department's capital outlay program provides for state-owned buildings where it has been determined that adequate privately owned leasing facilities are not available for the department to provide satisfactory services to the people in the area.

Capital outlay expenditures provide for purchases of additional parcels for Sacramento headquarters office building Number 2 parking area, expansion of the Yuba City office parking lot, and construction of buildings in North Hollywood, Santa Ana, San Bernardino, Pasadena, and Stockton. Funds for acquisition of sites for all construction items have been authorized in prior budgets.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[k]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase of additional parcels for headquarters parking area—Sacramento	–	–	$460,000
This property to be used to provide additional off-street parking facilities for new headquarters building.			
Purchase of lot to augment parking area—Yuba City	–	–	17,500
The present parking area has only 17 stalls. This is inadequate to handle normal traffic volume for this office.			
Construct office building—North Hollywood	–	–	300,000
The present leased facilities are inadequate for the present office staff. The parking area is inadequate and cannot accommodate the volume of daily traffic to the office.			
Construct office building—Santa Ana	–	–	237,000
The present leased facilities are inadequate for the present office staff. The parking lot is inadequate for the volume of daily traffic to this office.			
Construct office building—San Bernardino	–	–	348,400
This department is presently occupying leased quarters pending completion of a state-owned facility. The department's original quarters were sold in 1958 to the Division of Highways as they were inadequate and the property was urgently needed by Highways. The present quarters were intended only as an interim location, and are inadequate for extended occupancy.			
Construct office building—Pasadena	–	–	303,200
The present leased facilities are inadequate for the present staff of employees. The off-street parking is insufficient to handle the volume of daily traffic to the office.			
Construct office building—Stockton	–	–	174,000
Off-street parking facilities are not available at the existing leased location. Searches indicate that it is not possible to obtain adequate rental facilities.			
Minor Projects:			
Construction of garage or carport on parking lot—Oakland	–	–	5,000
Construction of inspection shed—Eureka	–	–	5,000
Preliminary plans for remodeling of headquarters building Number 1—Sacramento	–	–	5,000
Construction of curbs, gutters and sidewalks—Fresno	–	–	16,800
Revamp lighting system, first floor—Los Angeles	–	–	20,000
Alteration of office—Los Angeles	–	–	45,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[k]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase of site for office building—Pasadena	–	$250,000	–
Purchase of site for office building—North Hollywood	–	280,000	–
Purchase of site for office building—Santa Ana	–	200,000	–
Purchase of additional parcels for parking area—Los Angeles	–	85,000	–
Purchase of site for addition to headquarters office building—Sacramento	$163,497	365,667	–
Purchase of site for office building—San Jose	56,378	80,507	–
Purchase of site for office building—Santa Barbara	63,695	–	–
Purchase of site for parking—Los Angeles	154,227	48,640	–
Purchase of site for office building—Stockton	91	249,909	–
Purchase of site for office building—Riverside	51,336	27,404	–
Purchase of site for office building—Hollywood	23,645	–	–
Purchase of site for office building—El Centro	–	40,000	–
Purchase of site for office building—Long Beach	38	199,959	–
Purchase of site for office building—San Francisco	305,762	58,638	–
Purchase of site for office building—San Bernardino	17,431	158,430	–
Construct office building—San Jose	–	229,600	–
Working drawings—San Bernardino	–	10,000	–
Construct office building—Sacramento headquarters	–	12,174,400	–
Revamp air conditioning system—Sacramento headquarters	58,900	–	–
Working drawings for office building—San Jose	–	30,000	–

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[k] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Working drawings for office building—Stockton	–	$24,000	–
Construct office building—Riverside	–	220,000	–
Convert second floor of warehouse to office building—Los Angeles	$3,961	–	–
Construct office building—Hollywood	—16,000 [e]	–	–
Construct office building—Fresno	–	49,300	–
Construct office building—Santa Barbara	25,000	–	–
Construct office building—El Centro	–	56,600	–
Construct office building—Glendale	34,100	–	–
Construct office building—San Diego	25,600	–	–
Minor Projects:			
Grade, fill, pave, provide bumpers and fence and prepare parking lot—Los Angeles	–	40,000	–
Construction of partial roof over parking deck—Sacramento headquarters	20,700	825	–
Revamp lighting system, third floor—Los Angeles	16,600	–	–
New sewer lines and vent lines in cafeteria—Sacramento headquarters	—2,967 [e]	–	–
Blacktop parking area—Los Angeles	–	26,400	–
Provide parking bumpers and lot striping—Los Angeles	–	2,400	–
Modify air conditioning unit—Oakland	–	2,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$1,001,994	$14,910,179	$1,936,900

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$12,750,460	$1,264,600	$1,936,900
Allocated from:			
Section 16352, Government Code	214,150	49,300	–
Prior Year Balances Available:			
Section 16352, Government Code	62,975	122,989	–
Section 15865, Government Code	15,000	683	–
Chapter 2380, Statutes of 1957	175,861	158,430	–
Budget Act of 1959, Item 375	–	12,647,446	–
Budget Act of 1958, Item 409	718,880	283,778	–
Budget Act of 1958, Item 410	–	16,000	–
Budget Act of 1958, Item 411	31,300	34,267	–
Budget Act of 1957, Item 399	606,221	309,260	–
Budget Act of 1957, Item 400	102,200	56,600	–
Total Available	$14,677,047	$14,943,353	$1,936,900
Available in subsequent year	—13,629,453	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 375	–	—5,035	–
Budget Act of 1958, Item 409	–	—683	–
Budget Act of 1958, Item 410	–	—16,489	–
Budget Act of 1958, Item 411	–	—2,967	–
Budget Act of 1957, Item 399	–	—8,000	–
Budget Act of 1957, Item 400	—45,600	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$1,001,994	$14,910,179	$1,936,900

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[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FISH AND GAME

GENERAL ANALYSIS

The proposed 1961-62 Capital Outlay Budget provides for projects in the amount of $409,250. The major projects include funds for planning, site investigation, and acquisition of a site for a departmental bioassay laboratory required in the department's water pollution control work. In addition funds are provided for the complete rehabilitation of the Hot Creek Hatchery consisting of rebuilding spawning facilities, replacement of pond system, and the reconstruction of water supply facilities.

Minor projects provide for the continuation of the program of establishing fish screens in various locations to protect upstream and downstream migration of anadromous fishes; the strengthening of the Bigelow Flow maintenance dam which is located in Tuolumne County; architectural fee to design a prototype for a 65 foot patrol boat to ultimately replace 3 existing patrol vessels; and the remodeling of office space and conference room at the Terminal Island facility of Marine Resources Operation.

WILDLIFE CONSERVATION PROGRAM

PROPOSED 1961-62 EXPENDITURES[m]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase land for bioassay laboratory	–	–	$60,000
Funds are provided for planning, site investigation, and site acquisition for a departmental bioassay laboratory. There are no comparable facilities, private or public, where the department's needs for bioassay work related to the water pollution control program can be filled. Construction funds will be provided in a subsequent budget.			
Rehabilitate Hot Creek Hatchery	–	–	312,500
Rehabilitation consists of reconstruction of all water supply facilities, replacement of pond system, rebuilding spawning facilities, and miscellaneous drainage and fencing work. Facilities were originally constructed in 1938 and in recent years the department has experienced difficulty with cement structures. Several methods of repair have been attempted to no avail.			
Minor Projects:			
Region I—Inland Fisheries:			
Yreka Screen Shop:			
Fish screens, perforated plate, following locations	–	–	1,000
East Fork Scott River No. 1			
East Fork Scott River No. 2			
Bogue Ditch, Etna Creek			
Grider Creek			
Pack Ditch, Grider Creek			
Red Bluff Screen Shop:			
Fish Screens, Perforated Plate, Following Location:			
Dixon Ditch, Thomes Creek	–	–	2,250
Region IV—Inland Fisheries:			
Bigelow Flow Maintenance Dam (Tuolumne County) structural strengthening	–	–	13,000
Region V—Wildlife Protection:			
Architectural fees to design patrol boat	–	–	10,000
Marine Resources Operations:			
Terminal Island—Biostatistics:			
Remodel office space and conference room	–	–	10,500

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[m]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase of building site from Federal Bureau of Reclamation	–	$1,000	–
Construct additional rearing facilities at San Joaquin Hatchery	–	102,000	–
Construct shop and garage at Mojave River Hatchery	–	60,000	–
Remodel hatchery structure at Mt. Shasta Hatchery	–	70,000	–
Minor Projects:			
Region 1—Headquarters:			
Devil's Garden Unit:			
Construct storage building	–	2,420	–
Crystal Lake Hatchery:			
Construct garage	$1,450	–	–
Cedar Creek Hatchery:			
Staff housing additions	–	8,800	–
Mt. Shasta Hatchery:			
Replace domestic water system	6,990	–	–
Remodel shop	111	–	–
Red Bluff Screen Shop:			
Repair ladder at Ward Dam Diversion, Mill Creek, Tehama County	–	5,000	–
Fish screens, perforated plate, various locations	3,423	17,952	–
Yreka Screen Shop:			
Fish screens, perforated plate, various locations	11,732	10,718	–

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[m] From the Fish and Game Preservation Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
WILDLIFE CONSERVATION PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects—Continued			
Region I—Game Management			
Doyle State Game Area:			
Construct storage cabin	$1,883	$1,500	–
Honey Lake State Game Area:			
Construct Dakin Unit Check Station	–	950	–
Region II—Headquarters			
Remodel warehouse	–	3,500	–
Region II—Inland Fisheries			
Central Valley Hatchery:			
Pond improvement	3,118	–	–
Rewire hatchery	–	7,500	–
Construct Intake Dams:			
Greenhorn	1,625	875	–
Fiddle Creek	656	1,744	–
Elk Grove Screen and Ladder Shop:			
Rewire shop	–	1,500	–
Stream Flow Maintenance:			
Construct Wheeler Lake saddle dam, Alpine County	–	1,200	–
Construct Winnemucca Lake saddle dam	–	1,300	–
Nimbus Hatchery:			
Surface parking area	–	9,333	–
Region II—Game Management			
Gray Lodge Waterfowl Management Area:			
Construct check station rest rooms	–	6,000	–
Drill well at check station	–	1,100	–
Enclose equipment shelter for shop	–	4,975	–
Grizzly Island Waterfowl Management Area:			
Install lights in shop building	24	–	–
Install water controls, Howard Slough	1,434	–	–
Construct sewage disposal unit	19,767	–	–
Repair bridge	–	6,000	–
Construct bulkhead extension	–	9,000	–
Region III—Inland Fisheries			
Paper Mill Creek Egg Collecting Station:			
Construct fish trap, holding pens and weir	–	13,000	–
Snow Mountain Egg Collecting Station:			
Improve fishway and traps	–	30,000	–
Domestic water supply line	—47 [e]	–	–
Convert hatchery building to living quarters	–	7,000	–
Fish Planting Base:			
San Luis Obispo—construct holding pond	3,751	6,713	–
Region III—Game Management			
Yountville Game Farm:			
Rewiring of 4 residences	3,265	–	–
Construct bachelor quarters	–	22,000	–
Region IV—Inland Fisheries			
Kern River Hatchery:			
Construct dry food storage room	1,944	–	–
Construct concrete fish grading structures	–	650	–
Moccasin Creek Hatchery:			
Construct drainage ditch	–	1,600	–
San Joaquin Hatchery:			
Construct concrete curbs and gutters	5,514	–	–
McClure Lake Dam:			
Construct additional 3 feet on dam	–	5,000	–
Region IV—Game Management			
Los Banos Waterfowl Management Area:			
Construct San Luis Wasteway checking station	3,897	–	–
Region V—Inland Fisheries			
Hot Creek Hatchery:			
Install tandem sewer pump	–	1,620	–
Mojave River Hatchery:			
Construct pump house and provide standby engine	–	7,500	–
Mt. Whitney—Black Rock Hatchery:			
Construct water supply filter	812	–	–
Modernize sewer system	–	40,000	–
Construct holding, grading and loading pens	–	15,000	–
Install two heaters in hatchery building	–	2,500	–
Construct residence	–	17,500	–
Construct garage	–	3,225	–
Construct employee-public restrooms	–	4,000	–

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[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
WILDLIFE CONSERVATION PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Minor Projects—Continued			
Region V—Game Management			
Imperial Game Farm:			
Add room to 2-bedroom residence	–	$1,800	–
Los Serranos Game Farm:			
Construct replacement pens	$2,866	–	–
Surface frontage street and driveway	–	4,624	–
Chino Game Farm:			
Construct shop incubation and brooding facilities	–	29,000	–
Imperial Waterfowl Management Area:			
Residence fencing	8	–	–
Staff Operations:			
Enlarge field station located at Sacramento State College	–	40,000	–
Mendota and Los Banos Waterfowl Management Areas:			
Construct water supply facilities in co-operation with the Federal Government—to be fully reimbursed	48,746	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$122,969	$587,099	$409,250
Fish and Game Preservation Fund	*74,223*	*587,099*	*409,250*
Federal funds [l]	*48,746*	–	–

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

APPROPRIATIONS			
Budget Act appropriation	$86,203	$560,472	$409,250
Prior Year Balances Available:			
Budget Act of 1957, Item 401	6,073	–	–
Budget Act of 1957, Item 402	6,109	–	–
Budget Act of 1958, Item 412	6,000	6,000	–
Budget Act of 1958, Item 413	17,102	8,361	–
Budget Act of 1959, Item 376	–	23,587	–
Total Available	$121,487	$598,420	$409,250
Balance available in subsequent year	—37,948	–	–
Unexpended balance, estimated savings	—9,316	—11,321	–
TOTAL EXPENDITURES	$74,223	$587,099	$409,250

Federal Funds [l]

APPROPRIATIONS			
U.S. Department of the Interior, Bureau of Reclamation	$48,746	–	–
For water facilities at Mendota Waterfowl Management Area and Los Banos Waterfowl Management Area.			
TOTAL EXPENDITURES	$48,746	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$122,969	$587,099	$409,250
Fish and Game Preservation Fund	*74,223*	*587,099*	*409,250*
Federal funds [l]	*48,746*	–	–

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[l] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Wildlife Conservation Board

Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of $750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditure of funds previously allocated to specific projects by the Wildlife Conservation Board, and estimated expenditures from revenue.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
WILDLIFE CONSERVATION PROGRAM			
PROPOSED 1961-62 EXPENDITURES [n]			
Fish hatchery and stocking projects	–	–	$50,000
For construction and equipping of facilities for fish hatching and stocking.			
Warm water and other fish projects	–	–	589,742
For the acquisition and development of additional warm water fish lakes in various parts of the State.			
Flow maintenance and stream improvement projects	–	–	50,000
For the construction of small dams to provide stream flow during summer months and for stream clearance. This will improve the fishing on many miles of streams.			
Fish screen and ladder projects	–	–	125,000
To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
Waterfowl projects	–	–	53,206
For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
General projects	–	–	598,767
For the preservation and restoration of wildlife and to provide roads, trails, and parking areas to assist in access to ocean beaches and fishing and hunting areas.			
Special projects	–	–	5,000
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [n]			
Fish hatchery and stocking projects	$2,500	$50,000	–
For construction and equipping of facilities for fish hatching and stocking.			
Warm water and other fish projects	268,375	592,616	–
For the acquisition and development of additional warm water fish lakes in various parts of the State.			
Flow maintenance and stream improvement projects	3,335	64,633	–
For the construction of small dams to provide stream flow during summer months and for stream clearance. This will improve the fishing on many miles of streams.			
Fish screen and ladder projects	–	125,000	–
To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
Waterfowl projects	79,097	216,776	–
For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
General projects	351,358	300,491	–
For the preservation and restoration of wildlife and to provide roads, trails, and parking areas to assist in access to ocean beaches and fishing and hunting areas.			
Special projects	—1,049 [e]	5,000	–
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$703,616	$1,354,516	$1,471,715

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[e] Unexpended balances previously reported as expended in a prior year.

[n] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Wildlife Conservation Board—Continued			
RECONCILIATION WITH APPROPRIATIONS			
WILDLIFE CONSERVATION PROGRAM			
Wildlife Restoration Fund			
Continuing appropriation prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$703,616	$1,354,516	$1,471,715

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
WILDLIFE RESTORATION FUND			
Accumulated Surplus, July 1	$1,572,344	$1,624,401	$1,020,545
Prior year adjustment	—10	–	–
Accumulated Surplus, Adjusted	$1,572,334	$1,624,401	$1,020,545
Revenues:			
From license fees for horserace meetings	$750,000	$750,000	$750,000
Miscellaneous revenue	548	–	–
Sale of land	–	30,868[1]	–
Interest from Surplus Money Investment Fund	68,745	48,732	29,690
Total Revenues	$819,293	$829,600	$779,690
Transfer from General Fund	1,717	–	–
Total Resources	$2,393,344	$2,454,001	$1,800,235
Less Expenditures:			
Support	$65,327	$78,940	$79,932
Capital Outlay	703,616	1,354,516	1,471,715
Total Expenditures	$768,943	$1,433,456	$1,551,647
Accumulated Surplus, June 30	$1,624,401	$1,020,545	$248,588

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[1] A portion of the proceeds from the sale of Madeline Plains Waterfowl Management Area pursuant to Chapter 1076, Statutes of 1957.

DEPARTMENT OF NATURAL RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
DIVISION OF BEACHES AND PARKS			
Real property acquisition	$3,040,180	$3,983,891	$3,727,590
Acquisition and development	3,895,263	4,301,580	–
Major construction, improvements, and equipment	721,321	3,554,384	3,282,681
Minor construction, improvements, and equipment	433,575	1,297,277	969,886
Riders' and hikers' trails	52,978	65,275	67,517
Acquisition and restoration of historic ships	122,403	120,833	90,000
Acquisition and development of state park in San Francisco	12,000	1,338,000	–
Redwood highway relocation	126,050	147,522	–
Squaw Valley	–	740,300	–
Totals, Division of Beaches and Parks	$8,403,770	$15,549,062	$8,137,674
DIVISION OF FORESTRY			
State building program	$3,419,071	$4,673,816	$2,789,825
Minor projects	319,755	1,034,661	767,967
Totals, Division of Forestry	$3,738,826	$5,708,477	$3,557,792
DIVISION OF SMALL CRAFT HARBORS			
Harbor of refuge development	–	–	$460,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$12,142,596	$21,257,539	$12,155,466
General Fund	*718,288*	*4,495,016*	*9,038,558*
State Beach and Park Fund	*8,403,770*	*15,549,062*	–
State Construction Program Fund[d]	*3,020,538*	*1,213,461*	*2,656,908*
Small Craft Harbors Revolving Fund[1]	–	–	*460,000*

Division of Beaches and Parks

This is the first budget year following a 5-year program initiated by the 1956 Legislature and augmented by subsequent Legislatures. The total capital outlay program composed of acquisition and development for the 5-year period approximated $52,000,000. Diminishing revenues from oil royalties required the deferral of certain projects. Some projects are before the courts as a result of eminent domain proceedings while others will be under active negotiation. Provision has been made to extend those active appropriations, which will revert June 30, 1961, for an additional year where pending negotiations and eminent domain actions will be completed in 1961-62.

This budget proposes a continuing acquisition and development program to meet critical deficiencies in the recreational resources of the State.

The proposed acquisition program for the budget year consists of projects essential for solving existing development expansion problems (Carpinteria, Hearst San Simeon, San Mateo Beaches, MacKerricher Beach) and for providing additional areas for needed public facilities where loss to adverse developments is imminent (San Jacinto, Golden Gate Project, Natural Bridges, Twin Lakes). Also included are funds to cover excessive awards resulting from court action involving current or pending cases funded by 1956 and subsequent appropriations.

The major construction program proposed is directed towards increasing the basic public use facilities. The budget provides 813 camp units, 575 picnic units and 2,126 parking spaces together with the necessary service facilities such as roads, walkways, water, electric and sanitary facilities with sewage disposal. It is estimated that the projects included in this year's construction budget will result in an additional annual operating cost of about $300,000 which will be offset by an increase in service fees.

Funding of all 1961-62 expenditures is proposed from the General Fund in anticipation of legislation which would abolish the State Beach and Park Fund; whereas, expenditures shown for 1959-60 and 1960-61 are from the State Beach and Park Fund.

REAL PROPERTY ACQUISITION [s]

PROPOSED 1961-62 EXPENDITURES
New Appropriations

Augmentation—acquisition in progress—statewide	–	–	$525,000
All funds including savings appropriated by Chapter 1 of 1956 will revert leaving no funds available to augment funds obligated in condemnation in the event of excessive awards.			
Carpinteria Beach State Park	–	–	240,000
This is for acquisition of 16 lots which are scattered through the project effectively blocking utilization of property previously acquired for public use.			
Golden Gate Project	–	–	80,000
To complete acquisition of 130 acres of surplus military land at Fort Baker in Marin County. Funds appropriated under the Budget Act of 1960 are insufficient.			
Hearst San Simeon State Historical Monument	–	–	28,000
For acquisition of approximately 9 acres of land immediately adjacent to lower parking area and visitor staying area to provide more appropriate facilities for proper administration and visitor comfort.			

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[d] Expenditures from bond funds not included in budget totals.

[1] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals.

[s] Appropriations reported for the 1959-60 and the 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
PROPOSED 1961-62 EXPENDITURES—Continued				
New Appropriations—Continued				
MacKerricher Beach State Park		–	–	$25,000
For acquisition of a private road easement which effectively bisects the park, interfering with proper development and administration of the unit.				
Natural Bridges State Park		–	–	60,000
For acquisition of approximately 25 acres contiguous to the existing park. This land will complete a geographic unit of a drainage which is ideal for placement of public use facilities at this popular park.				
Mt. San Jacinto State Park		–	–	535,000
Continued acquisition of 977 acres of forested property immediately adjacent to existing park and recent partial acquisition authorized under Chapter 1, 1956. This property is the only tract of private land contiguous to the park which has terrain suitable to large installations of public facilities both overnight and day use.				
San Mateo Beaches State Park		–	–	120,000
To continue the acquisition program by purchasing city lots and acreage at any of the San Mateo beaches within the approved plans.				
Twin Lakes Beach State Park		–	–	100,000
To continue acquisition of approximately 40 properties, both city lots and acreage, which remain unacquired within the approved project boundary. Continued acquisition is required in order to remove inholdings which are preventing proper development, operation and public use of the project.				
Expenditures From Appropriations Provided by 1959 Legislative Session				
Chapter 2024, Statutes of 1959:[s]	*Appropriation*			
Orange County beaches	$66,220	$3,826	$62,394	–
Donner Memorial	19,245	–	–	$19,245
Humboldt Redwoods	229,858	–	–	229,858
Shasta County parks	19,470	–	–	19,470
Unallocated	400	–	–	–
Total, Chapter 2024, Statutes of 1959	$335,193			
Expenditures From Appropriations Made by Budget Act of 1956				
Acquisitions to Be Completed by June 30, 1962[s]				
Big Basin Redwoods	$500,000	—$100[e]	–	$500,000
Bodie State Historical Monument	200,000	31,658	–	183,341
Del Norte Coast Redwoods	50,000	6,060	–	42,107
Fort Ross State Historical Monument	175,000	116,188	–	53,812
Grizzly Creek Redwoods	175,000	1,900	–	170,950
Old Custom House	115,000	–	–	14,047
Point Sal	100,000	–	–	100,000
Prairie Creek Redwoods	500,000	255,340	$7,016	181,760
Santa Monica Beach[10]	1,400,000	297,777	52,302	150,000
Sonoma Coast	350,000	–	–	350,000
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[s]				
Acquisitions Completed by June 30, 1960	*Appropriation*			
Ano Nuevo Island[1]	$52,000	–	–	–
Avenue of the Giants	600,000	–	–	–
Benbow Lake[2]	286,000	$42,152	–	–
Bolsa Chica Beach	1,000,000	–	–	–
Castle Crags	150,000	20,418	–	–
Columbia Historic[3]	170,000	110,845	–	–
Colusa-Sacramento River	100,000	–	–	–
Corona Del Mar Beach	130,000	–	–	–

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[e] Unexpended balances previously reported as expended in a prior year.

[s] Appropriations reported for the 1959-60 and the 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

[1] Budget Act of 1958, Section 10.5 transferred $52,000 from Miramontes Beach to Ano Nuevo acquisition.

[2] Augmented $36,000 from savings.

[3] Budget Act of 1958, Item 417.1 transferred $75,000 to development and Budget Act of 1959, Item 377.1 transferred $75,000 to development and Budget Act of 1960, Section 13 transferred $100,000 to development.

[10] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach Access, $150,000 from Livingston Upland, $400,000 from La Mirada and $100,000 from Surfriders to Santa Monica and Point Dume.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

Acquisitions Completed by June 30, 1960—Continued

CAPITAL OUTLAY EXPENDITURES	Appropriation	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Del Monte Beach	$250,000	$197,739	–	–
Doheny Beach	350,000	–	–	–
Folsom-Nimbus	2,093,900	51,273	–	–
Fort Humboldt State Historical Monument	150,000	–	–	–
Grover Hot Springs	100,000	10,342	–	–
Humboldt Redwoods	500,000	5,431	–	–
Knowland Arboretum	90,000	–	–	–
Los Angeles County Joshua Trees	250,000	8,834	–	–
Manhattan Beach	175,000	–	–	–
Pacific Beach (Ocean Beach)[4]	430,280	72,459	–	–
Palomar Mountain	75,000	—14,018 e	–	–
Pio Pico State Historical Monument	60,000	–	–	–
Pismo-Avila-Cayucos-Cambria Beach[5]	230,000	150	–	–
Placerita Canyon	220,000	–	–	–
Puddingstone Park	2,000,000	–	–	–
Pueblo de Los Angeles	900,000	137,525	–	–
Russian Gulch (Mendocino County)	50,000	–	–	–
Samuel P. Taylor	40,000	8,663	–	–
San Juan Bautista State Historical Monument[6]	21,500	4,469	–	–
Sonoma Mission State Historical Monument	150,000	–	–	–
Steele Beach	50,000	–	–	–
Stinson Beach	50,000	997	–	–
Vallejo Home State Historical Monument	50,000	–	–	–
Van Damme Beach	19,500	–	–	–
Weaverville Joss House[7]	44,805	–	–	–

Acquisitions to Be Completed by June 30, 1961

CAPITAL OUTLAY EXPENDITURES	Appropriation	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Anza-Borrego	$350,000	$74,342	$10,451	–
Benicia Beach	275,000	48,879	62,195	–
Butano	1,000,000	152	70,264	–
Calaveras Big Trees	40,000	75	34,325	–
Eureka Bowl (Plumas-Eureka)	500,000	80,010	31,716	–
Franks Tract[8]	500,000	72,613	314,156	–
Hueneme Beach	461,000	–	453,800	–
Imperial Sand Hills	75,000	–	75,000	–
MacKerricher Beach	45,000	28,003	12,997	–
Manchester Beach[9]	150,000	–	147,000	–
McArthur-Burney Falls	20,000	4,434	10,678	–
Moonlight Beach	100,000	81,559	13,058	–
Morro Bay	12,000	2,272	9,728	–
Mount San Jacinto	100,000	1,500	96,075	–
Mount Tamalpais	100,000	36,415	48,028	–
New Brighton Beach	60,000	3,323	20,465	–
Petaluma Adobe	50,000	1,947	47,054	–
Pismo Beach	350,000	11,978	124,439	–
Point Dume[10]	1,300,000	67,355	518,875	–
Richardson Grove	40,000	12,320	16,049	–
Royal Palms Beach[10]	250,000	9,339	134,851	–
Salton Sea[11]	584,000	382,447	782	–
San Simeon Beach	200,000	667	193,825	–
Seacliff Beach	160,000	122,368	30,649	–
Shasta State Historical Monument	75,000	3,282	123	–
Sunset Beach	200,000	560	25,714	–
Surfriders Beach[10]	75,000	2,800	72,059	–
Tomales Bay	100,000	1,800	64,679	–
Twin Lakes Beach	585,600	58,178	61,112	–
Woodson Bridge (formerly Red Bank Creek)	100,000	41,048	52,857	–

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[e] Unexpended balances previously reported as expended in a prior year.

[4] Augmented $30,280 from savings.

[5] Augmented $40,000 from savings.

[6] Augmented $1,500 from savings.

[7] Augmented $4,305 from savings.

[8] Budget Act of 1959, Section 8.7, transferred $200,000 to augment this appropriation.

[9] Augmented $20,000 from savings.

[10] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach Access, $150,000 from Livingston Upland, $400,000 from La Mirada and $100,000 from Surfriders to Santa Monica and Point Dume.

[11] Augmented $359,000 from savings.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

Other Acquisitions Pending

CAPITAL OUTLAY EXPENDITURES	*Appropriation*	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Alabama Hills	$50,000	–	–	–
Bakers Beach	30,000	–	–	–
Carpinteria Beach [12]	315,000	$58,481	–	–
Clear Lake	177,970	–	–	–
Coe Ranch-Anderson Reservoir-Lexington Reservoir	150,000	–	–	–
Colorado River-Picacho 4-S	100,000	29,741	–	–
Colorado River-Quien Sabe	75,000	–	–	–
D. L. Bliss	75,000	–	–	–
Donner Memorial	150,000	–	–	–
Dry Lagoon	75,000	–	–	–
Ellwood Beach	120,000	–	–	–
Feather Falls	40,000	–	–	–
Fremont Peak	10,000	–	–	–
George J. Hatfield	50,000	–	–	–
Gold Discovery Site	250,000	26,284	–	–
Hendy Grove [13]	565,000	14,600	–	–
Huntington Beach	300,000	–	–	–
Ide Adobe State Historical Monument	50,000	–	–	–
Imperial Beach	650,000	–	–	–
Lake Elsinore	200,000	–	–	–
Lime Kiln Creek Beach	100,000	–	–	–
Little Sur River	150,000	–	–	–
Lodi Lake	175,000	–	–	–
Los Encinos State Historical Monument	30,000	–	–	–
Malibu Lagoon Beach	160,000	–	–	–
Manresa Beach	50,000	–	–	–
Mecca Hills	75,000	–	–	–
Mendocino City Beach	75,000	–	–	–
Mitchell Caverns	30,000	29	–	–
Montgomery Memorial	15,000	–	–	–
Natural Bridges	90,000	4,608	–	–
Oso Flaco Lake	200,000	–	–	–
Pebble Beach	55,275	–	–	–
Pfeiffer-Big Sur [14]	75,000	28,461	–	–
Point Lobos Reserve	150,000	–	–	–
Portola	175,000	1,703	–	–
Reservoir areas [15]	200,000	–	–	–
Robert Louis Stevenson Memorial	125,000	–	–	–
Russian Gulch (Sonoma County)	90,000	–	–	–
Salinas River	100,000	49,700	–	–
San Clemente Beach	200,000	130,218	$20,000	–
San Mateo Beaches [16]	1,148,000	176,761	479,655	–
Silver Strand Beach	48,000	–	–	–
Torrey Pines Beach	72,300	–	–	–
Totals, Acquisition Appropriation, Budget Act of 1956 (Adjusted) [17]	$29,282,130			

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[12] Augmented $15,000 from savings.

[13] Augmented $15,000 from savings.

[14] Augmented $5,000 from savings.

[15] Budget Act of 1958, Item 427.5 transfers $300,000 of the original $500,000 appropriation to the Department of Water Resources.

[16] Chapter 1713, Statutes of 1959, reappropriates the unexpended balance set forth for Thornton and Miramontes Beach acquisition in Item 400.1 of Budget Act of 1956 for acquisition at Francis-Dunes, Montara, Pomponis, and Pescadero Beaches.

[17] Reconciliation of this total to the original appropriation follows:

Budget Act of 1956, Items 400, 400.1, and 400.3	$29,366,045
Tranfers from Item 400(h) (Columbia Historic) to Development	—250,000
Reversion of Item 400(gg) (Henry Cowell Redwoods) Budget Act of 1959, Section 10)	—60,000
Transfer from Item 400.3 (Reservoir Areas) to the Department of Water Resources	—300,000
Augmentations from savings (transfers to savings not reflected)	526,085
Budget Act of 1956, Items 400, 400.1 and 400.3 (adjusted)	$29,282,130

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued				
Expenditures From Appropriations Provided by 1960 Legislative Session				
Budget Act of 1960, Item 346:	*Appropriation*			
City of Alameda Beach	$359,520	–	$359,520	–
San Francisco Golden Gate Beach	250,000	–	250,000	–
Total, Budget Act of 1960, Item 346	$609,520			
TOTAL EXPENDITURES (Real Property)		$3,040,180	$3,983,891	$3,727,590
ACQUISITION AND DEVELOPMENT[s]				
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES				
Expenditures From Appropriations Provided by 1957 Legislative Session				
Chapter 2169, Statutes of 1957:	*Appropriation*			
City of Alameda State Park	$1,000,000	–	$177,447	–
Colusa-Sacramento River	500,000	–	–	–
Folsom Lake	50,000	–	–	–
Kern River Park	79,241	$31,000	–	–
Los Angeles Arboretum	115,040	–	–	–
Millerton Courthouse	25,000	–	–	–
Mount Tamalpais[18]	1,000,000	–	1,000,000	–
Pueblo de Los Angeles	500,000	500,000	–	–
Reservoir Recreation Projects	2,000,000	906,362	261,138	–
Riders' and Hikers' Trails*	200,000	–	–	–
Santa Monica Beaches	2,000,000	1,891,396	–	–
Trinidad Beach	100,000	3,000	77,000	–
Total, Chapter 2169, Statutes of 1957	$7,569,281			
Santa Cruz Mission (Chapter 2236, Statutes of 1957)	45,000	–	–	–
Calaveras Big Trees (Chapter 2250, Statutes of 1957)	1,250,000	5,199	984	–
Jack London Home (Chapter 2251, Statutes of 1957)	100,000	53,403	42,797	–
Paradise Park (Chapter 2254, Statutes of 1957)	700,000	378,970	34,030	–
Morro Bay Museum (Chapter 2295, Statutes of 1957)	200,000	10,000	190,000	–
James Marshall Museum (Chapter 2360, Statutes of 1957)	75,000	21,183	3,817	–
Donner Exhibit Building (Chapter 2379, Statutes of 1957)	200,000	–	200,000	–
San Diego Beaches (Chapter 2381, Statutes of 1957)	409,117	94,750	314,367	–
San Francisco Palace of Fine Arts (Chapter 2386, Statutes of 1957)	2,000,000	–	2,000,000	–
Park in Amador County (Indian Grinding Rock) (Chapter 2240, Statutes of 1957)	40,000	–	–	–
Total Appropriated, 1957 Legislature	$12,588,398			
TOTAL EXPENDITURES (Acquisition and Development)		$3,895,263	$4,301,580	–

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[s] Appropriations reported for the 1959-60 and 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

* Expenditures for Riders' and Hikers' Trails are shown in a separate section.

[18] Chapter 287, Statutes of 1959, redefined areas to be acquired at Mount Tamalpais.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
PROPOSED 1961-62 EXPENDITURES[8]			
Bolsa Chica Beach State Park:			
Roads and parking	–	–	$94,000
Utilities—water system	–	–	33,290
Office and contact station	–	–	5,000
This is the first stage of a continuing development at a very popular beach. Parking will be provided for 435 cars and a water main will be constructed at that time.			
Brannan Island State Park:			
Boating facilities	–	–	32,200
Roads and parking	–	–	30,980
Utilities—water system	–	–	12,830
Utilities—sewage	–	–	6,000
Utilities—electric	–	–	2,766
Sanitary facilities	–	–	31,500
Camp units (45)	–	–	9,000
Grading and landscaping	–	–	3,500
This is a part of a continuing development at this popular river park. The project includes boat access ramps, parking, camp units, and 3 comfort stations.			
Columbia Historic State Park:			
Utilities—water system	–	–	124,875
Historic building restoration	–	–	60,000
The current water storage of only 126,000 gallons is completely inadequate for this park. This project will increase the storage by 500,000 gallons which should be satisfactory for most emergencies.			
Funds are requested for historic building restoration to continue the restoration program in accordance with the master plan.			
Doheny Beach State Park:			
Erosion control	–	–	52,350
The Corps of Engineers has found that over the years the shore line along Doheny Beach is retreating. This project provides one-third of the cost which is the Division of Beaches and Parks share in the construction of a groin and for replenishment of the beach as required.			
Hearst San Simeon State Historical Monument:			
Visitor center	–	–	95,000
The first phase of the visitor center is being completed from funds appropriated in the 1960-61 fiscal year. Additional funds are requested to complete the audio-visual portion of the orientation building.			
Hendy Woods State Park:			
Camp units (92)	–	–	17,664
Picnic units (25)	–	–	2,405
Roads and parking	–	–	99,040
Utilities—water system	–	–	49,223
Utilities—electric	–	–	6,300
Grading and landscaping	–	–	4,570
Sanitary facilities	–	–	34,000
Office and contact station	–	–	3,500
Utility and shop buildings	–	–	23,650
Residence and garage	–	–	36,000
Area cleanup	–	–	5,600
Trails and footbridges	–	–	315
Office building	–	–	11,500
The funds requested are needed to make the park accessible, serve the public need, provide for sanitation and safety and to protect the natural resources. The first stage of development includes a complete operating park unit.			

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[8] Appropriations reported for the 1959-60 and 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
Leo Carrillo Beach State Park:			
Roads and parking	–	–	$107,050
Sanitary facilities	–	–	52,000
Camp units (40)	–	–	6,000
Residence and garage	–	–	40,000
This request will complete the campground area for this park and will provide a total of 140 camp units and furnish parking for the south beach.			
McGrath Beach State Park:			
Roads and parking	–	–	120,600
Utilities—water system	–	–	66,300
Utilities—electric	–	–	6,000
Sanitary facilities	–	–	120,000
Office building	–	–	8,400
Camp units (75)	–	–	9,000
This is the first phase of a continuing development program which will add 75 camp units and help alleviate the shortage of camping facilities in this section of the Southern California coastline.			
Pismo Beach State Park:			
Sanitary facilities	–	–	20,000
Roads and parking	–	–	70,530
This will complete the roads and parking and comfort stations for a 100-unit campground. Funds for the first phase of the project were provided in the 1959-60 fiscal year.			
Plumas-Eureka State Park:			
Roads and parking	–	–	49,000
Camp units (150)	–	–	24,750
Sanitary facilities	–	–	72,000
Utilities—water system	–	–	45,720
Utilities—electric	–	–	2,400
Historic building restoration	–	–	29,100
Area clean-up	–	–	20,000
This is the first phase of the development of this park which will consist of constructing 150 camp units together with roads and parking, sanitary facilities and water system required to service them. Also included is the second stage of restoration of the historic Plumas-Eureka Mill.			
San Buenaventura Beach State Park:			
Roads and parking	–	–	143,390
Grading and landscaping	–	–	42,950
Utilities—electric	–	–	1,500
Picnic units (300)	–	–	45,000
Fencing	–	–	17,730
Sanitary facilities	–	–	61,000
Utilities—water system	–	–	49,680
This request will complete the major portion of development, forming a well planned unit designed to handle intensive use.			
Salton Sea State Park:			
Roads and parking	–	–	79,920
Boating facilities	–	–	7,380
Grading and landscaping	–	–	5,000
These expenditures will complete the present partially funded Mecca Beach campground roads and parking and will provide another boat access to Salton Sea.			
San Mateo Beaches State Park:			
Roads and parking	–	–	46,060
Picnic units (200)	–	–	30,000
Office and contact station	–	–	8,800
Sanitary facilities	–	–	20,000
Utilities—water system	–	–	4,700
Utilities—sewage	–	–	6,140
Utilities—electric	–	–	650
Fencing	–	–	4,580
Grading and landscaping	–	–	19,500
This proposed development will be the first phase of a program of continuing development for this park. The estimated attendance for the San Gregorio and Half Moon Bay units of this park, during the 1959 season, was 550,000 visitors.			

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1961-62 EXPENDITURES—Continued			
Sunset Beach State Park:			
Camp units (65)	–	–	$13,000
Roads and parking	–	–	18,250
Sanitary facilities	–	–	37,000
Utilities—electric	–	–	1,845
Utilities—water system	–	–	9,640
Grading and landscaping	–	–	2,500
This development will add 65 camp units to the facilities of this park. This is one of the few beach parks fully justifying camping facilities as it has plenty of upland area suitable for development.			
San Elijo Beach State Park:			
Sanitary facilities	–	–	135,000
Office and contact station	–	–	5,000
Utility and shop building (2)	–	–	24,000
Lifeguard facilities	–	–	10,500
Contingencies and engineering	–	–	34,900
Utilities—water system	–	–	22,700
Utilities—sewage	–	–	145,900
Roads and parking	–	–	244,600
Utilities—electric	–	–	1,000
Stairways to beach	–	–	9,000
There is a pressing need for more camp units along the southern coastline. This development will tend to alleviate this need by providing a 250 campground unit.			
San Clemente Beach State Park:			
Sanitary facilities	–	–	14,000
Picnic units	–	–	20,000
Roads and parking	–	–	23,800
Utilities—water system	–	–	4,480
Utilities—sewage	–	–	3,000
Utilities—electric	–	–	530
Expansion of camping facilities on Southern California beaches is one of the pressing needs. This will tend to alleviate the situation.			
Woodson Bridge State Park:			
Camp units—46	–	–	11,500
Sanitary facilities	–	–	36,000
Picnic units—50	–	–	7,500
Roads and parking	–	–	43,750
Utilities—water system	–	–	30,838
Utilities—electric	–	–	10,560
Office and contact station	–	–	12,000
This is an initial development which includes 46 camp units and 50 picnic units. Public demands and needs more than justify the proposed development.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[s]			
Calaveras Big Trees State Park:			
Camp units	$7,279	$4,220	–
Roads and parking	140	28,438	–
Sanitary facilities	–	29,410	–
Utilities—electric	–	4,620	–
Utilities—water system	–	22,438	–
Utility and shop building	–	7,600	–
Caswell Memorial State Park:			
Camp units	–	11,000	–
Fencing	3,801	2,237	–
Group camps	4,063	687	–
Grading and landscaping	–	5,500	–
Office and contact station	–	6,000	–
Picnic units	2,388	42	–
Residence and garage	–	24,250	–
Roads and parking	—1,374 [e]	34,360	–
Sanitary facilities	131	45,939	–
Utilities—electric	–	2,295	–
Utilities—telephone	–	500	–
Utilities—water system	3,916	19,298	–
Utility and shop building	–	660	–

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[e] Unexpended balances previously reported as expended in a prior year.

[s] Appropriations reported for the 1959-60 and 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal years are from the General Fund.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Columbia Historic State Park:			
Area restoration	$75,000	–	–
Historic building restoration	60,000	$100,000	–
Colusa-Sacramento River State Park:			
Area cleanup	–	4,000	–
Grading and landscaping	–	3,632	–
Office building	–	14,300	–
Picnic units	–	5,500	–
Roads and parking	–	45,842	–
Sanitary facilities	–	2,640	–
Trails and footbridges	–	561	–
Utilities—electric	–	1,188	–
Utilities—water system	–	4,978	–
Del Norte Coast Redwoods State Park:			
Picnic units	–	418	–
Residence and garage	–	18,700	–
Roads and parking	–	8,798	–
Sanitary facilities	89	1,011	–
Utilities—electric	18	1,632	–
Utilities—water system	425	6,557	–
Utility and shop building	–	6,600	–
D. L. Bliss State Park:			
Camp units	–	15,000	–
Roads and parking	–	47,900	–
Sanitary facilities	–	36,000	–
Utilities—electric	–	3,500	–
Utilities—water system	–	25,200	–
Donner Memorial State Park:			
Camp units	2,527	8,772	–
Roads and parking	–	36,000	–
Sanitary facilities	–	24,400	–
Utilities—electric	–	1,980	–
Utilities—water system	–	7,220	–
El Capitan Beach State Park:			
Sanitary facilities	8,350	3,150	–
Folsom Lake State Park:			
Roads and parking	21,600	5,624	–
Sanitary facilities	–	11,130	–
Utilities—electric	–	1,387	–
Utilities—water system	108	14,892	–
Hearst San Simeon State Historical Monument:			
Development	571	–	–
Roads and parking	–	96,000	–
Visitor center	–	130,500	–
Henry Cowell Redwoods State Park:			
Comfort station	20,000	–	–
Grading and landscaping	1,725	–	–
Group picnic units	27,896	–	–
Office and contact station	694	4,270	–
Sanitary facilities	15,509	–	–
Utilities—water system	3,061	–	–
Utility and shop building	382	–	–
Humboldt Redwoods State Park:			
Channel erosion and bank correction	11,717	–	–
Lake Elsinore State Park:			
Camp units	–	8,400	–
Construct dike and revetments	–	11,465	–
Fencing	–	7,160	–
Financial and economic study	–	9,000	–
Office and contact station	–	8,000	–
Roads and parking	–	49,700	–
Sanitary facilities	–	28,000	–
Utilities—water system	–	12,232	–
Utility and shop building	–	14,000	–

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Leo Carrillo Beach State Park:			
Camp units	$4,500	$10,500	–
Office and contact station	–	4,400	–
Roads and parking	17,081	132,018	–
Sanitary facilities	–	65,000	–
Utilities—electric	–	3,500	–
Utilities—water system	–	21,710	–
MacKerricher Beach State Park:			
Boating facilities	–	12,500	–
Camp units	–	8,200	–
Picnic units	–	3,875	–
Roads and parking	–	61,890	–
Sanitary facilities	–	37,208	–
Utilities—electric	–	1,760	–
Utilities—water system	–	21,643	–
McArthur-Burney Falls State Park:			
Area cleanup	1,439	61	–
Camp units	3,627	4,843	–
Roads and parking	315	43,881	–
Sanitary facilities	65	24,235	–
Utilities—electric	3,898	–	–
Utilities—water system	9,929	508	–
Millerton Lake State Park:			
Boating facilities	–	12,250	–
Office and contact station	–	10,000	–
Picnic units	6,750	–	–
Residence and garage	–	10,750	–
Roads and parking	4,000	23,750	–
Sanitary facilities	–	20,000	–
Utilities—electric	–	2,500	–
Utilities—water system	–	10,000	–
Morro Bay State Park:			
Utilities—sewer	29,589	–	–
Utilities—water system	2,000	125,750	–
New Brighton Beach State Park:			
Camp units	–	7,465	–
Roads and parking	32	19,967	–
Sanitary facilities	57	15,942	–
Utilities—electric	3,600	–	–
Utilities—water system	15,544	1,391	–
Patrick's Point State Park:			
Camp units	1,604	16,956	–
Group picnic units	783	549	–
Picnic units	7,749	1,250	–
Roads and parking	44,108	43,480	–
Sanitary facilities	48,592	70,809	–
Seasonal employee quarters	4,670	130	–
Utilities—electric	782	8,305	–
Utilities—water system	39,681	20,138	–
Pfeiffer Big Sur State Park:			
Utilities—electric	–	20,500	–
Pismo Beach State Park:			
Camp units	4,725	10,275	–
Roads and parking	500	36,500	–
Sanitary facilities	–	32,000	–
Utilities—electric			
Utilities—water system	–	3,500	–
Portola State Park:	–	21,710	–
Museum and display shelters	–	1,250	–
Office and contact station	–	7,150	–
Seasonal employee quarters	–	11,750	–
Trails and footbridges	3,231	5,568	–
Utility and shop building	–	12,433	–
Salton Sea State Park:			
Boating facilities	7,500	161,486	–
Camp units	–	50,000	–
Roads and parking	–	60,500	–
Sanitary facilities	–	88,700	–
Utilities—electric	–	5,925	–
Utilities—water system	–	81,982	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Samuel P. Taylor State Park:			
Sanitary facilities	–	$6,500	–
Utilities—sewage	–	39,276	–
Utilities—water system	$14,794	17,206	–
San Buenaventura Beach State Park:			
Grading and landscaping	70,093	63,836	–
Office building	–	35,000	–
Picnic units	6,975	–	–
Roads and parking	–	14,000	–
Sanitary facilities	–	48,000	–
San Mateo Beaches State Park:			
Office and contact station	–	15,000	–
Roads and parking	–	155,000	–
Sanitary facilities	–	24,000	–
Utilities—water system	–	6,000	–
Silver Strand Beach State Park:			
Fencing	–	3,432	–
Grading and landscaping	4,233	840	–
Lifeguard facilities	4,159	–	–
Residence and garage	–	9,000	–
Roads and parking	8,170	6,155	–
Sanitary facilities	–	66,000	–
Utilities—electric	2,692	8,360	–
Utilities—telephone	2,187	2,921	–
Utilities—water system	1,350	7,948	–
Utility and shop building	–	5,300	–
Standish Hickey State Park:			
Camp units	2,347	–	–
Roads and parking	25,367	–	–
Sanitary facilities	97	–	–
Seasonal employee quarters	8,855	–	–
Trails and footbridges	26	–	–
Utilities—electric	4,086	–	–
Utilities—water system	10,895	–	–
Stinson Beach State Park:			
Area cleanup	–	976	–
Lifeguard facilities	1,208	792	–
Picnic units	—2,888 [e]	4,725	–
Roads and parking	2,610	26,750	–
Sanitary facilities	–	35,000	–
Tomales Bay State Park:			
Boating facilities	–	938	–
Roads and parking	–	20,925	–
Utilities—water system	10,823	28	–
Twin Lakes State Park:			
Boating facilities	–	326,400	–
William B. Ide Adobe State Historical Monument:			
Grading and landscaping	388	–	–
Historic building restoration	3,487	–	–
Preliminary planning	3,000	17,000	–
TOTAL EXPENDITURES (Major Construction)	$721,321	$3,554,384	$3,282,681
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT [s]			
State Beaches, Parks, and Historical Monuments:			
Administrative outposts	–	–	$17,122
Archeology survey	–	$2,000	–
Area cleanup	$4,510	5,583	–
Area restoration	543	407	10,000
Boating facilities	—2,131 [e]	6,250	–
Bridges—vehicular	4,000	4,000	–
Campfire center	7,751	10,174	–
Camp units	6,861	24,767	–
Channel erosion and bank correction	29,684	63,283	169,380

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[e] Unexpended balances previously reported as expended in a prior year.

[s] Appropriations reported for the 1959-60 and 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
State Beaches, Parks, and Historical Monuments—Continued			
Fencing	$9,736	$4,472	$28,875
Fire hazard reduction and protection	9,456	3,012	–
Fire rings	1,609	–	–
Glass elevator	–	–	30,000
Group camp units	450	9,942	–
Grading and landscaping	1,935	10,205	22,131
Harbor dredging	–	1,414	–
Historic building restoration	6,301	23,753	–
Lifeguard facilities	1,922	1,537	15,500
Museum and display shelters	281	4,219	36,300
Office building	14,098	–	–
Office and contact station	1,952	983	7,000
Picnic units	3,302	13,589	1,400
Pier	–	–	46,200
Purchase of memorabilia	–	–	25,000
Relocating and razing	9,631	6,369	15,080
Repairs to dam	–	57,788	–
Residence and garage	11,338	18,249	–
Roads and parking	115,807	350,714	158,772
Sanitary facilities	79,043	167,260	153,040
Seasonal employee quarters	7,178	412	27,392
Trails and footbridges	10,367	49,838	–
Utilities—electric	45,294	11,885	15,000
Utilities—gas system	–	2,250	–
Utilities—sewage	4,337	111,585	71,254
Utilities—telephone	–	5,575	–
Utilities—water system	30,660	205,968	120,440
Utility and shop building	17,660	54,294	–
Visitor center	–	65,500	–
TOTAL EXPENDITURES (Minor Construction)	$433,575	$1,297,277	$969,886

DISTRIBUTION OF MINOR PROJECTS BY LOCATION

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Angel Island State Park	$2,397	$10,220	–
Anza-Borrego Desert State Park	381	8,003	$14,372
Armstrong Redwoods State Park	–	6,300	–
Arroyo Burro Beach State Park	—50 [e]	50	–
Benbow Lake State Park	–	38,000	–
Big Basin Redwoods State Park	8,615	51,327	–
Bolsa Chica Beach State Park	–	–	15,500
Brannan Island State Park	1,935	65	–
Calaveras Big Trees State Park	7,323	3,012	13,340
Capitola Beach State Park	–	23,116	–
Carlsbad Beach State Park	460	–	–
Carpinteria Beach State Park	6,868	6,632	–
Caswell Memorial State Park	–	–	32,937
Colorado River State Park	–	–	6,150
Columbia Historic State Park	3,526	23,464	–
Colusa-Sacramento River State Park	2,396	–	–
Curry-Bidwell Bar State Park	–	–	2,700
Cuyamaca Rancho State Park	3,085	32,052	18,836
Doheny Beach State Park	3,184	817	13,875
Emerald Bay State Park	1,952	548	–
Emma K. Wood Beach State Park	2,712	513	41,000
Folsom Lake State Park	13,886	17,813	34,444
Fort Tejon State Historical Monument	—14 [e]	–	–
Franks Tract State Park	15,003	9,987	26,750
Grizzly Creek Redwoods State Park	11,699	32,768	6,100
Grover Hot Springs State Park	6,229	38,771	–

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Hearst San Simeon State Historical Monument	222	102,736	82,000
Humboldt Redwoods State Park	63,115	44,954	64,630
Huntington Beach State Park	–	5,993	–
Jack London Home Historical State Park	–	–	22,131
Jedediah Smith Redwoods State Park	26,264	5,277	–
Knowland State Arboretum and Park	15,946	10	–
Leo Carrillo Beach State Park	5,109	–	–
Manhattan Beach State Park	50,800	–	–
Manresa Beach State Park	–	11,334	–
Marshall Gold Discovery State Park	281	8,219	–
McArthur-Burney Falls Memorial State Park	—2,908 [e]	12,908	7,500
McConnell State Park	–	1,764	–
Millerton Lake State Park	5,508	342	7,000
Mitchell Caverns State Park	$4,196	$45,303	–
Monterey State Historical Monuments	7,679	5,821	$15,080
Montgomery Woods State Park	–	5,095	–
Morro Bay State Park	–	10,000	51,400
Morro Strand Beach State Park	–	17,500	–
Mount Diablo State Park	2,062	42,614	67,600
Mount Tamalpais State Park	–	–	14,700
Natural Bridges Beach State Park	1,172	–	8,600
New Brighton Beach State Park	25	72,975	17,240
Palomar Mountain State Park	4,018	9,082	–
Paul M. Dimmick Memorial Grove State Park	32,115	12,154	–

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[e] Unexpended balances previously reported as expended in a prior year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Division of Beaches and Parks—Continued

DISTRIBUTION OF MINOR PROJECTS BY LOCATION—Continued

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Petaluma Adobe State Historical Monument	$1,000	$35,080	–
Pfeiffer Big Sur State Park	–	939	$14,500
Plumas Eureka State Park	–	19,788	–
Portola State Park	–	–	33,610
Prairie Creek Redwoods State Park	7,056	15,861	2,744
Richardson Grove State Park	9,620	–	–
Russian Gulch State Park	—36 [e]	25,424	–
Salton Sea State Park	–	87,000	15,216
San Buenaventura Beach State Park	–	19,100	73,200
San Clemente Beach State Park	–	36,622	–
San Juan Bautista State Historical Monument	6,093	5,876	–
San Mateo Beaches State Park	3,598	46,802	35,900
Santa Monica Beach State Park	–	1,414	–
Seacliff Beach State Park	–	$59,607	$15,000
Shasta State Historical Monument	$32	3,494	25,000
Sonoma Coast State Park	22,769	38,581	34,481
Sonoma State Historical Monument	–	14,383	900
Standish-Hickey State Park	618	285	7,500
State Indian Museum State Historical Monument	–	–	3,150
Stinson Beach State Park	–	–	42,500
Sunset Beach State Park	1,000	39,180	–
Tomales Bay State Park	5,116	7,610	2,400
Torrey Pines State Park	35	38,116	–
Turlock Lake State Park	6,799	30,197	–
Twin Lakes Beach State Park	–	–	50,000
Van Damme Beach State Park	27,073	44,074	29,900
Weaverville Joss House State Historical Monument	35,467	10,305	–
William B. Ide State Historical Monument	144	–	–

RIDERS' AND HIKERS' TRAILS

Analysis

The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. This was later amended to authorize secondary trails after completion of the statewide loop. Chapter 1536, Statutes of 1955, authorized lateral trails concurrently with the statewide loop to accelerate the program and provide for more effective use.

PROPOSED 1961-62 EXPENDITURES FROM PRIOR APPROPRIATIONS [s]

Unallocated	–	–	$67,517

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [s]

Acquisition of rights-of-way, trail survey, equipment, and improvement and construction of trails, fences, bridges, gates, drainage and structures.			
Administration—statewide	$7,272	$1,992	–
Acquisition of rights-of-way	–	2	–
Improvement, construction and equipment	1,223	25,281	–
Unallocated	–	25,000	–
Contra Costa County	911	–	–
Los Angeles County	25,972	10,000	–
Placer County	16,600	3,000	–
Riverside County	1,000	–	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$52,978	$65,275	$67,517

ACQUISITION AND RESTORATION OF HISTORIC SHIPS

Analysis

This is a continuing program in the restoration of historic ships which are to be displayed as part of the San Francisco Maritime State Historical Monument at the Hyde Street pier in San Francisco.

PROPOSED 1961-62 EXPENDITURES [s]

San Francisco Maritime State Historical Monument restoration and rehabilitation of historic ships	–	–	$90,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES

Historic Ships	$122,403	$120,833	–
TOTAL EXPENDITURES (Historic Ships)	$122,403	$120,833	$90,000

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[e] Unexpended balances previously reported as expended in a prior year.

[s] Appropriations reported for the 1959-60 and 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Division of Beaches and Parks—Continued

ACQUISITION, DEVELOPMENT AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO

Analysis

This project includes the acquisition and development of a site for a state park to be located in the City of San Francisco. Budget Act of 1956, Item 400.2, appropriated $2,000,000 for this purpose. Budget Act of 1958, Item 417, transferred $276,00 from this appropriation to augment an appropriation made fo the acquisition and restoration of historic ships.

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES [s]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Acquisition of real property and development of a state park in San Francisco	$12,000	$1,338,000	–
TOTAL EXPENDITURES (State Park in San Francisco)	$12,000	$1,338,000	–

REDWOOD HIGHWAY RELOCATION

Analysis

This project provides funds for acquisition of real property, construction and other costs related to the relocation of the highway through and in the vicinity of the Humboldt Redwoods State Park (U.S. 101). The funds proposed for the 1959-60 and 1960-61 fiscal year expenditures are for development of certain needed access facilities to the state park from funds appropriated in prior years.

PROPOSED 1961-62 EXPENDITURES FROM PRIOR APPROPRIATIONS [s]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Redwood Highway relocation	$126,050	$147,522	–
TOTAL EXPENDITURES (Redwood Highway Relocation)	$126,050	$147,522	–

ACQUISITION AND DEVELOPMENT AT SQUAW VALLEY STATE PARK

Analysis

Budget Act of 1960, Item 173, provides funds for additional support and for capital outlay at Squaw Valley State Park, payable from the State Beach and Park Fund upon executive order of the Director of Finance.

ESTIMATED 1960-61 EXPENDITURES [s]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Acquisition	–	$225,300	–
Development	–	515,000	–
TOTAL EXPENDITURES—Squaw Valley	–	$740,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,403,770	$15,549,062	$8,137,674
General Fund	–	–	*8,137,674*
State Beach and Park Fund	*8,403,770*	*15,549,062*	–

RECONCILIATION WITH APPROPRIATIONS [s]

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	$609,520	$1,713,000
Budget Act appropriation (Transfer to development)	—$75,000 [1]	—300,000 [2]	–
Chapter 2024, Statutes of 1959	335,193	–	–
Prior Year Balances Available:			
Budget Act of 1956, Item 400	5,382,021	3,644,698	1,103,910
Budget Act of 1956, Item 400.1	6,902,907	5,506,511	642,107
Budget Act of 1956, Item 400.3	200,000	200,000	–
Budget Act of 1958, Section 10.5	906	906	–
Chapter 1300, Statutes of 1959, Section 8.7	200,000	200,000	–
Chapter 1713, Statutes of 1959 [3]	423,000	385,365	–
Chapter 2024, Statutes of 1959	–	331,367	268,573
Total Available	$13,369,027	$10,578,367	$3,727,590
Unexpended balance, estimated savings	—60,000	—4,579,886	–
Balance available in subsequent years	—10,268,847	—2,014,590	–
TOTAL EXPENDITURES (Real Property Acquisition)	$3,040,180	$3,983,891	$3,727,590

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[s] Appropriations reported for the 1959-60 and the 1960-61 fiscal years are from the State Beach and Park Fund. Appropriations reported for the 1961-62 fiscal year are from the General Fund.

[1] Transferred to development by the Budget Act of 1959, Item 377.1.

[2] The Budget Act of 1960, Item 347.1 made $200,000 available for development of state-owned beaches in San Mateo County and Section 13 of the same Act made $100,000 available for development at Columbia Historic State Park.

[3] Includes $200,000 reappropriated by Budget Act of 1960, Item 347.1.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
ACQUISITION AND DEVELOPMENT			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 287, Statutes of 1959	$1,000,000	$1,000,000	–
Chapter 2169, Statutes of 1957	6,131,327	2,799,569	–
Chapter 2236, Statutes of 1957	6,060	6,060	–
Chapter 2250, Statutes of 1957	6,183	984	–
Chapter 2251, Statutes of 1957	96,200	42,797	–
Chapter 2254, Statutes of 1957	688,000	309,030	–
Chapter 2295, Statutes of 1957	200,000	190,000	–
Chapter 2360, Statutes of 1957	25,000	3,817	–
Chapter 2379, Statutes of 1957	200,000	200,000	–
Chapter 2381, Statutes of 1957	409,117	314,367	–
Chapter 2386, Statutes of 1957	2,000,000	2,000,000	–
Chapter 2420, Statutes of 1957	40,000	40,000	$40,000
Total Available	$10,801,887	$6,906,624	$40,000
Unexpended balance, estimated savings	–	—2,565,044	–
Balance available in subsequent years	—6,906,624	—40,000	—40,000
TOTAL EXPENDITURES (Acquisition and Development)	$3,895,263	$4,301,580	–
DEVELOPMENT—MAJOR PROJECTS			
APPROPRIATIONS			
Budget Act appropriation	$1,936,746	$552,900	$3,282,681
Budget Act appropriation—Transfer from Acquisition	75,000	300,000	–
Prior Year Balances Available:			
Budget Act of 1956, Item 400(a)	147,957	147,957	–
Budget Act of 1957, Item 403	160,925	–	–
Budget Act of 1957, Item 404	101,876	–	–
Budget Act of 1958, Item 414	1,107,843	861,010	–
Budget Act of 1959, Item 377	–	1,786,669	–
Total Available	$3,530,347	$3,648,536	$3,282,681
Unexpended balance, estimated savings	—13,390	—94,152	–
Balance available in subsequent years	—2,795,636	–	–
TOTAL EXPENDITURES (Major Projects)	$721,321	$3,554,384	$3,282,681
DEVELOPMENT—MINOR PROJECTS			
APPROPRIATIONS			
Budget Act appropriation	$492,709	$330,377	$969,886
Prior Year Balances Available:			
Budget Act of 1957, Item 405	15,302	–	–
Budget Act of 1957, Item 406	711	–	–
Budget Act of 1958, Item 415	892,797	583,653	–
Budget Act of 1959, Item 377(r)	–	383,247	–
Total Available	$1,401,519	$1,297,277	$969,886
Unexpended balance, estimated savings	—1,044	–	–
Balance available in subsequent years	—966,900	–	–
TOTAL EXPENDITURES (Minor Projects)	$433,575	$1,297,277	$969,886

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
DEVELOPMENT—SPECIAL PROJECTS			
RIDERS' AND HIKERS' TRAILS			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 112, Statutes of 1946	$35,770	$27,275	–
Chapter 2169, Statutes of 1957	200,000	155,517	$67,517
Total Available	$235,770	$182,792	$67,517
Unexpended balance, estimated savings	–	—50,000	–
Balance available in subsequent years	—182,792	—67,517	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$52,978	$65,275	$67,517
HISTORIC SHIPS			
APPROPRIATIONS			
Budget Act appropriation	–	–	$90,000
Prior Year Balances Available:			
Budget Act of 1958, Item 417	$243,236	$120,833	–
Total Available	$243,236	$120,833	$90,000
Unexpended balance, estimated savings	–	–	–
Balance available in subsequent years	—120,833	–	–
TOTAL EXPENDITURES (Historic Ships)	$122,403	$120,833	$90,000
STATE PARK IN SAN FRANCISCO			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1956, Item 400.2	$1,724,000	$1,712,000	–
Total Available	$1,724,000	$1,712,000	–
Unexpended balance, estimated savings	–	—374,000	–
Balance available in subsequent years	—1,712,000	–	–
TOTAL EXPENDITURES (State Park in San Francisco)	$12,000	$1,338,000	–
REDWOOD HIGHWAY RELOCATION			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1956, Item 407	$673,571	$547,521	–
Total Available	$673,571	$547,521	–
Unexpended balance, estimated savings	–	—399,999	–
Balance available in subsequent years	—547,521	–	–
TOTAL EXPENDITURES (Redwood Highway Relocation)	$126,050	$147,522	–
SQUAW VALLEY			
APPROPRIATIONS			
Budget Act appropriation[1] (expenditures)	–	$740,300	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,403,770	$15,549,062	$8,137,674
General Fund	–	–	*8,137,674*
State Beach and Park Fund	*8,403,770*	*15,549,062*	–

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[1] Budget Act of 1960, Item 173, Schedules (a) through (e) only. See page 478 for reporting of Item 173(f), Budget Act of 1960.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE BEACH AND PARK FUND			
Accumulated surplus, July 1	$19,683,273	$14,572,936	$1,782,181
Prior year adjustments	146,204	–	–
Accumulated Surplus, Adjusted	$19,829,477	$14,572,936	$1,782,181
Revenues:			
Service fees	$1,369,764	$2,462,000	–
Concession rentals	196,682	203,732	–
Concession—Squaw Valley	1,844	100,000	–
Sale of land	84,417	–	–
Interest from Surplus Money Investment Fund	3,640,363	340,000	–
Interest from Condemnation Deposit Fund	506	–	–
Miscellaneous	69,346	14,000	–
Oil and mineral royalties, transferred from State Lands Act Fund	5,810,000	8,882,798	–
Total Revenues	$11,172,922	$12,002,530	–
Transfer from the Sixth District Agricultural Association Fund	121,120	68,000	–
Total Resources	$31,123,519	$26,643,466	–
Less transfer to General Fund	–	–	$1,782,181
Less Expenditures:			
Division of Beaches and Parks:			
Support	$7,865,070	$9,197,291	–
Capital Outlay	8,403,770	15,549,062	–
Claim of Secretary, State Board of Control	10,032	–	–
California Olympic Commission:			
Capital Outlay	293,280	–	–
Department of Public Works:			
Landslide studies and investigations	86,789	–	–
Sixth District Agricultural Association:			
Capital Outlay	—108,358	114,932	–
Total Expenditures	$16,550,583	$24,861,285	–
Accumulated Surplus, June 30	$14,572,936	$1,782,181	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Division of Forestry

The capital outlay program for the 1961-62 fiscal year includes funds for the acquisition of a presently leased site plus additional land to serve as a buffer strip at the Iron Mine Conservation Camp and the acquisition of sites for 2 additional conservation camps. It is proposed to purchase land for the Placer Ranger Unit Headquarters located at Auburn, and funds are provided to continue the program of acquiring sites for strategically located fire control stations and lookouts.

Major construction projects include: the construction of the District V Headquarters at Monterey, which will be used jointly by the Division of Beaches and Parks; the modernization of the Butte Ranger Unit located at Oroville to permit replacement of an office and warehouse; the construction of a barracks and messhall at the Orange County Headquarters; and the replacement of messhall and barracks facilities at the Santa Cruz Ranger Unit.

The continuing Conservation Camp Program provides for the initial phase in the construction of a conservation camp to be located in Sonoma County; the replacement of deteriorated facilities at the Rainbow Conservation Camp in San Diego County; the remodeling of existing facilities at the California Men's Colony at San Luis Obispo County to provide an additional camp; and necessary work tools and equipment to work the men to be available from the Lassen Conservation Center located at Susanville and the men to be available from the 2 branch centers in Humboldt and Tuolumne Counties. The necessary equipment and tools for the Mono-Inyo branch center are being purchased by and reported in the Department of Corrections.

Minor projects provide $247,000 in construction projects suitable for conservation camp inmate labor; funds for the construction of barracks and messhall facilities at 5 locations; various water developments; seed processing facilities at Davis nursery; warehouse and equipment facilities at 5 locations; miscellaneous radio facilities; and additions to 5 employee residences.

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

Site acquisition for conservation camps	–	–	$55,000
Purchase of 3 sites. Funds are provided for the purchase of the presently leased site plus additional land to serve as a buffer strip at the Iron Mine Conservation Camp. The purchase of sites for 2 new conservation camps is also contemplated as a part of the continuing camp program.			
Site acquisition for county headquarters	–	–	35,000
Placer Ranger Unit Headquarters in Placer County. Present site is not adequate to expand and is poorly located because road network access has been limited by proposed reservoir development.			
Site acquisition for Lookouts and Forest Fire Stations: Various locations	–	–	38,000
To provide funds for continuation of the program of acquiring strategically located fire control stations and lookout sites.			
Engineering, planning and inspection services	–	–	132.917
General Fund			
To provide 8 technical positions, a survey crew, 3 clerical positions, and operating expenses required in connection with the division's Capital Outlay program.			
Construct District V Headquarters—Monterey	–	–	636,610
To replace inadequate office space now being leased by the division. The new office will be jointly shared with the Division of Beaches and Parks. Present lease expires July 31, 1962, and can be renewed to July 31, 1965. The division has been unable to locate facilities to lease that would provide adequate space for operations in the Monterey area.			
Construct Oroville Ranger Unit (Butte County) office and warehouse	–	–	137,064
Equip Oroville Ranger Unit office and warehouse	–	–	7,700
To replace existing facilities which do not warrant remodeling due to age and condition. The office was constructed in 1940 by division personnel and is too small to provide sufficient office space for existing staff. The existing warehouse was originally an office building and is totally inadequate for warehouse purposes. At the present time a portion of the unit's material is being stored in a garage 20 miles from the station.			
Construct Orange County Ranger Unit messhall and barracks	–	–	126,550
Equip Orange County Ranger Unit messhall and barracks	–	–	6,304
To replace existing messhall and barracks which are inadequate due to size and age. They were constructed in 1935 by WPA labor. In recent years it has been necessary for the overflow of personnel to use a condemned building on the rear of the headquarters site for a barracks.			
Construct Santa Cruz Ranger Unit messhall and barracks	–	–	96,625
Equip Santa Cruz Ranger Unit messhall and barracks	–	–	3,420
To replace existing messhall and barracks originally constructed in 1935. Major rehabilitation and expansion for this ranger unit located at Felton would be necessary to provide adequate facilities. Existing structure does not warrant such restoration.			

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[a] From State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

STATE BUILDING PROGRAM—Continued

PROPOSED 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct Sonoma Conservation Camp—1st phase	–	–	$171,125
Equip Sonoma Conservation Camp—1st phase	–	–	134,721
To provide working drawings and site development for an 80-man conservation camp in Sonoma County to house Department of Corrections inmates. Inmates will be used for conservation projects and will be available for forest fire fighting.			
Construct Rainbow Conservation Camp	–	–	434,400
Equip Rainbow Conservation Camp	–	–	54,091
To replace existing barracks, recreation building, messhall, equipment building, shop and warehouse, and oil and gas house at Rainbow Conservation Camp, San Diego County. Facilities to be replaced are inadequate and in need of replacement. Existing structures do not justify the expenditure of funds for remodeling.			
Construct California Men's Colony Conservation Camp	–	–	30,000
Equip California Men's Colony Conservation Camp	–	–	195,127
Funds are provided to remodel interiors of existing buildings adjacent to the California Men's Colony, San Luis Obispo County, to establish a conservation camp.			
Equip 3 conservation centers (forestry work crews)	–	–	495,171
To provide necessary work tools and equipment to workmen to be available from the Lassen Conservation Center located at Susanville and the 2 branch centers in Humboldt and Tuolumne Counties. Funds for construction of the centers were made available in the Department of Corrections 1959-60 and 1960-61 budgets with completion estimated in the early part of the 1962-63 fiscal year. Due to special type of equipment approximately 6 months ordering time is necessary.			
Minor Projects: c			
Inmate Labor Projects:			
Construct roads and firebreaks	–	–	170,186
Construct telephone lines	–	–	21,350
Construct leaching field	–	–	2,000
Construct water storage facilities	–	–	17,993
Mobile camp site development	–	–	19,500
Miscellaneous projects	–	–	16,500
General Projects:			
Construct barracks	–	–	38,500
Construct messhall	–	–	29,820
Construct combination barracks and messhall	–	–	82,959
Construct seed processing facilities—Davis nursery	–	–	43,494
Construct and improve warehouse facilities	–	–	53,045
Construct and improve equipment buildings	–	–	38,670
Construct oil and gas shelters	–	–	6,786
Construct employees residence	–	–	25,275
Construct lookout	–	–	20,000
Construct radio facilities and repeater vaults	–	–	37,000
Construct additions to employees residences	–	–	20,284
Office addition and remodel	–	–	14,000
Remodel barracks	–	–	19,960
Water developments	–	–	25,500
Construct conservation camp expansion	–	–	18,366
Site developments	–	–	10,720
Alteration and improvement projects under $5,000	–	–	35,969

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES b

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Site Acquisition for Forest Protection Stations, Lookouts and County Headquarters:			
Various locations	$14,503	$126,572	–
Site Acquisition for District Headquarters:			
District IV headquarters	51	–	–
District V headquarters	2,828	92,172	–
State Construction Program Fund			
Site Acquisition for Conservation Camps:			
Various Locations:			
General Fund	1,222	64,199	–
State Construction Program Fund	10,115	109,885	–

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b Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

c Minor projcts from General Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct Conservation Camps:			
Los Gatos Conservation Camp:			
Construction	$15,184	$4,816	–
State Construction Program Fund			
Equipment	129,753	39,932	–
State Construction Program Fund			
Mt. Home Conservation Camp:			
Construction	415,724	74,218	–
State Construction Program Fund			
Equipment	87,964	40,764	–
State Construction Program Fund			
Don Lugo Conservation Camp:			
Construction	426,455	37,996	–
State Construction Program Fund			
Equipment	106,469	63,216	–
State Construction Program Fund			
Washington Ridge Conservation Camp:			
Construction:			
General Fund	–	471,042	–
State Construction Program Fund	67,157	83,100	–
Equipment:			
General Fund	–	113,513	–
State Construction Program Fund	61,475	18,525	–
Folsom Dam Conservation Camp:			
Construction	3,359	5,274	–
Equipment	13,440	5,977	–
Alder Conservation Camp:			
Construction:			
General Fund	65,821	46,447	–
State Construction Program Fund	366,643	34,560	–
Equipment	1,859	73,048	–
Intermountain Conservation Camp:			
Construction:			
General Fund	25,459	88,398	–
State Construction Program Fund	–	401,200	–
Equipment	53,018	103,583	–
Chamberlain Creek Conservation Camp:			
Construction	6,166	44,367	–
Equipment	7,734	5,833	–
Plum Creek Conservation Camp:			
Construction	53,674	—53,451 [e]	–
Equipment	30,410	13,734	–
Pilot Rock Conservation Camp:			
Construction	30,174	–	–
Equipment	23,461	–	–
Puerta La Cruz Conservation Camp:			
Construction	7,851	–	–
Equipment	—350 [e]	–	–
Crystal Creek Conservation Camp:			
Construction	12,796	$42,434	–
Equipment	7,150	2,250	–
Vallecito Conservation Camp:			
Construction	129	5,434	–
Equipment	–	17	–
Deadwood Conservation Camp:			
Working drawings	–	22,810	–
Site development	–	120,105	–
Construction	–	563,800	–
Equipment	–	212,324	–
Konocti Conservation Camp:			
Working drawings	–	22,810	–
Site development	–	120,105	–
Construction	–	563,800	–
Equipment	–	212,323	–

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[e] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Mobile Trailer Conservation Camps:			
Mobile Trailer Conservation Camp District I:			
Construction	$221,863	$23,084	–
State Construction Program Fund			
Equipment	86,427	15,288	–
State Construction Program Fund			
Mobile Trailer Conservation Camp District II:			
Construction	226,906	18,041	–
State Construction Program Fund			
Equipment	89,856	11,859	–
State Construction Program Fund			
Mobile Trailer Conservation Camp District IV:			
Construction	221,149	23,798	–
State Construction Program Fund			
Equipment	93,065	8,650	–
State Construction Program Fund			
Expansion Forestry Conservation Camps:			
High Rock Conservation Camp:			
Construction	11,553	8,447	–
State Construction Program Fund			
Equipment	10,104	8,386	–
State Construction Program Fund			
Parlin Fork Conservation Camp:			
Construction	–	4,500	–
State Construction Program Fund			
Equipment	10,022	7,659	–
State Construction Program Fund			
Magalia Conservation Camp:			
Construction	74	4,925	–
State Construction Program Fund			
Equipment	11,429	7,061	–
State Construction Program Fund			
Iron Mine Conservation Camp:			
Construction	11,450	6,916	–
State Construction Program Fund			
Equipment	10,830	7,660	–
State Construction Program Fund			
Miramonte Conservation Camp:			
Construction	14,028	5,972	–
State Construction Program Fund			
Equipment	12,333	6,157	–
State Construction Program Fund			
Slack Canyon Conservation Camp:			
Construction	–	5,000	–
State Construction Program Fund			
Equipment	9,439	9,051	–
State Construction Program Fund			
Morena Conservation Camp:			
Construction	9,108	8,032	–
State Construction Program Fund			
Equipment	11,049	7,440	–
State Construction Program Fund			
Oak Glen Conservation Camp:			
Construction	–	5,000	–
State Construction Program Fund			
Equipment	9,113	9,379	–
State Construction Program Fund			
Construct Forest Fire Stations:			
Rincon Forest Fire Station:			
Combination barracks and equipment building	—741 e	2,609	–
Equipment	46	8	–
Buckhorn Forest Fire Station:			
Barracks	19,083	28,586	–
Equipment	425	50	–
Sunol Forest Fire Station:			
Combination barracks, messhall and equipment storage building	7,384	3,402	–
Equipment	2,143	161	–
Construct District Headquarters:			
Santa Rosa Headquarters Addition:			
Construction	–	50,700	–
Equipment	–	1,820	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES—Continued			
Construct County Headquarters:			
Riverside County Headquarters:			
Construction	$1,017	–	–
State Construction Program Fund			
Equipment	5,607	$193	–
Napa County Headquarters:			
Construction	625	503	–
Equipment	–	1,053	–
Orange County Headquarters:			
Construction	–	9,400	–
Equipment	–	137	–
Mendocino County Headquarters:			
Construction	7,594	11,276	–
Equipment	–	490	–
Siskiyou County Headquarters:			
Construction	232	1,660	–
San Luis Obispo County Headquarters:			
Equipment	–	2,000	–
Shasta County Headquarters:			
Construction	–	90,450	–
Equipment	–	3,490	–
Butte County Headquarters:			
Construction	–	123,060	–
Equipment	–	2,940	–
Construct State Nursery Headquarters:			
Davis Nursery:			
Construction	146,400	–	–
State Construction Program Fund			
Equipment	1,978	772	–
State Construction Program Fund			
Completion of County Headquarters:			
Humboldt County Headquarters:			
Construction	—2,479 e	2,479	–
Equipment	544	361	–
Engineering, Planning and Inspection Services:			
General Fund	143	126,779	–
State Construction Program Fund	111,578	–	–
Minor Projects: c			
Forestry Field Stations:			
Construct barracks	8,212	–	–
Construct equipment building with office, storage and shop	5,490	50,331	–
Construct combination barracks and messhall buildings	32,042	55,347	–
Construct equipment buildings, residence, and gas and oil facilities	816	48,717	–
Construct equipment storage and garage buildings	70,970	74,968	–
Construct combination barracks and equipment storage buildings	–	43,643	–
Construct warehouse buildings	–	30,000	–
Construct gasoline and oil storage buildings	–	2,900	–
Construct lookout towers	–	29,490	–
Modification of lookout towers	4,557	4,305	–
Construct employee housing	19,838	37,130	–
Construct power lines	—110 e	18,035	–
Construct radio facilities and repeater vaults	5,919	73,795	–
Road and bridge construction, resurfacing and repair	38,447	220,116	–
Enlarge and remodel barracks, messhalls, and residences	10,449	14,355	–
Enlarge and remodel offices, warehouses, garages, and storage buildings	11,581	17,011	–
Branch nursery development	8,925	6,075	–
Sewer, water, and utilities development and improvements	36,499	117,098	–
Grounds development, grading, and fencing	–	49,565	–
Construction, alteration, and improvement of telephone lines	15,910	32,140	–
Conservation Camps:			
Camp expansion	170	1,929	–
Construct warehouse buildings	18,175	5,708	–
Enlarge and remodel offices, warehouses, garages and barracks	17,292	28,237	–
Surfacing and resurfacing of access roads	–	18,500	–
Sewer and water development	14,573	35,869	–
Construct equipment storage and garage buildings	–	8,030	–
Minor inmate work projects	–	11,367	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,738,826	$5,708,477	$3,557,792
General Fund	*718,288*	*4,495,016*	*900,884*
State Construction Program Fund d	*3,020,538*	*1,213,461*	*2,656,908*

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c Minor projects from General Fund unless otherwise indicated.

d Expenditures from bond funds not included in budget totals.

e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Division of Forestry—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$452,073	$3,845,578	$900,884
Allocations From:			
Section 16409, Government Code	36,959	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 378	–	341,635	–
Budget Act of 1958, Item 420	364,692	195,982	–
Budget Act of 1958, Item 421	280,263	108,761	–
Budget Act of 1957, Item 407	30,520	24,515	–
Budget Act of 1957, Item 408	310,238	181,994	–
Budget Act of 1957, Item 409	59,504	–	–
Budget Act of 1956, Item 408	49,096	48,691	–
Budget Act of 1956, Item 409	199,453	–	–
Budget Act of 1955, Item 390	70,210	50,135	–
Total Available	$1,853,008	$4,797,291	$900,884
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 349	–	—130,000	–
Budget Act of 1958, Item 420	–	—32,300	–
Budget Act of 1957, Item 408	–	—105,000	–
Budget Act of 1956, Item 408	–	—34,975	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 409	—11,430	–	–
Budget Act of 1956, Item 409	—167,987	–	–
Budget Act of 1956, Item 411	—926	–	–
Budget Act of 1955, Item 390.5	—4	–	–
Budget Act of 1955, Item 399	—2,694	–	–
Budget Act of 1953, Item 384	34	–	–
Balance available in subsequent years	—951,713	–	–
TOTAL EXPENDITURES	$718,288	$4,495,016	$900,884
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$4,217,936	–	$2,656,908
Allocation from Section 16354, Government Code	16,800	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 379	–	$1,226,663	–
Budget Act of 1958, Item 419	9,100	8,083	–
Contribution to State Employees' Retirement Fund	11,448	–	–
Total Available	$4,255,284	$1,234,746	$2,656,908
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 379	–	—13,202	–
Budget Act of 1958, Item 419	–	—8,083	–
Balance available in subsequent years	—1,234,746	–	–
TOTAL EXPENDITURES *(State Construction Program Fund)*	$3,020,538	$1,213,461	$2,656,908
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,738,826	$5,708,477	$3,557,792
General Fund	*718,288*	*4,495,016*	*900,884*
State Construction Program Fund	*3,020,538*	*1,213,461*	*2,656,908*

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[d] Expenditures from bond funds not included in budget totals.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Division of Small Craft Harbors

CONSTRUCTION OF HARBOR FACILITIES BY DIVISION OF SMALL CRAFT HARBORS

Section 5823 of the Public Resources Code authorizes the Division of Small Craft Harbors to "prepare plans for, and acquire, construct, develop, and improve, small craft harbors, facilities in connection therewith, and connecting waterways." It is contemplated that this authorization will be used only when there is no local responsible agency to construct and operate a harbor, and where the need is great from the standpoint of safety. Such harbors are commonly known as harbors of refuge.

In the 1961-62 fiscal year the agency proposes execution of the initial phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County. This project was approved by Chapter 1875, Statutes of 1959. Shelter Cove is 39 nautical miles north of the Noyo River and 54 miles south of Humboldt Bay. The cove lies under the southern face of Point Delgada and affords some shelter in northwesterly weather, but the cove is exposed and dangerous with south and west winds. Landings can be made, with caution in favorable weather on the single beach along the northern shore of the cove. A county road connects with U.S. Highway 101 at Garberville, 24 miles east. A county airstrip is located on the point and plans have been made for improving and lengthening the present runway. Limited supply facilities are in existence at Shelter Cove to provide for the demands of transient craft using the cove.

The legislation requires that construction funds for this project be made available in the amount of $460,000 contingent upon the execution of an agreement that the County of Humboldt will take over the Shelter Cove project within a 3-year period. The county is to assume total responsibility of maintenance, operation and further development of this harbor project on the date the total amount appropriated is expended, or at the termination date of the availability of the appropriation, whichever is earlier. The agreement will provide for the repayment by the County of Humboldt of the money expended by the State, such repayment to start not more than 6 years from the date the money is expended, or from the termination date of the availability of the appropriation, whichever is earlier, including interest at 3 percent, and extending not more than 20 years from said earlier date.

PROPOSED 1961-62 EXPENDITURES

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Shelter Cove, Humboldt County	–	–	$460,000
Small Craft Harbors Revolving Fund [1]			
Construction of breakwaters, launching ramp, and berthing for 300 boats; dredging of inner harbor.			

Total project cost estimate	$4,000,000
Federal funds	not known
Local funds	not known
State funds (1st phase)	$460,000

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbors Revolving Fund [1]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Chapter 1875, Statutes of 1959 (Expenditures)	–	–	$460,000

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[1] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For statement of fund condition see Local Assistance for Public Works.

CALIFORNIA OLYMPIC COMMISSION

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES				$3,299,260	$5,985	–	—$5,985
State Beach and Park Fund				*293,280*	–	–	–
General Fund				*1,000,000*	–	–	–
Special Deposit Fund p				*2,005,980*	*5,985*	–	*—5,985*

GENERAL ANALYSIS

The California Olympic Commission was established by Chapter 124, Statutes of 1955, which became effective on June 18, 1955, with the awarding of the VIII Olympic Winter Games to Squaw Valley, by the International Olympic Committee. The commission is composed of 5 members appointed by the Governor. The duties of the commission were to provide facilities for the 1960 Winter Games with the funds made available by the State; to encourage and assist participation in these games by persons from all parts of the world; to co-operate to the fullest extent with the government of the United States and with other persons, corporations and agencies concerned with staging the winter games in California in 1960; and to engage in such other activities as might be necessary or desirable to make the holding of the games in California a success.

Chapter 1069, Statutes of 1957, provided that all facilities constructed by the California Olympic Commission would be transferred to the Division of Beaches and Parks, Department of Natural Resources, for inclusion in the state park system as soon as practicable after the completion of the games which was done effective April 1, 1960.

The commission negotiated a master contract with the Organizing Committee, VIII Olympic Winter Games, Squaw Valley, California, U.S.A., 1960, Incorporated, the organization appointed by the United States National Olympic Committee and authorized by the International Olympic Committee to stage the games.

By the enactment of Public Law 365, 85th Congress in 1958 and H.R. 7454 in 1959, the Congress of the United States authorized the advancement to the Organizing Committee of $3,500,000 for construction of an ice arena on U.S. Government land which is occupied by the commission under a 30-year-term Special Use Permit, and also authorized the expenditure of up to $900,000 in federal funds for the lending of military support to the staging of the VIII Olympic Winter Games. These funds were used effectively to assist with the completion of the project.

The games were staged February 18-28, 1960.

During the 1960-61 fiscal year the commission is engaged in terminating its fiscal affairs.

GENERAL SUPERVISION

	59-60	60-61	61-62	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
SALARIES AND WAGES						
(See page 331, Salary Supplement)						
Executive secretary	1	–	–	$12,600	–	–
Clerk	1.9	0.1	–	8,555	$687	–
Overtime and terminal pay	0.2	–	–	2,040	–	–
Totals, Salaries and Wages	3.1	0.1	–	$23,195	$687	–
OPERATING EXPENSES						
General expense				$1,431	–	–
Printing				8,700	$100	–
Communications				484	100	–
Traveling—in-state				4,074	–	–
Accounting service				6,712	–	–
Legal service				1,184	–	–
Architectural and engineering services				14,930	–	–
Totals, Operating Expenses				$37,515	$200	–

DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES

	Actual 1959-60	Estimated 1960-61	Proposed 1961-62
Planning and staging the games	$2,905,101	$4,500	–
Land and easements	15,579	–	–
Property acquisition expenses	12,825	–	–
Leases	14,401	554	–
Construction of facilities	301,316	–	–
Totals, Development of Facilities for Staging the Games	$3,249,222	$5,054	–
REIMBURSEMENTS			
Recovery from fire insurance	*—12,222*	–	–
Contributions to State Employees' Retirement Fund	1,550	44	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,299,260	$5,985	–
State Beach and Park Fund	*293,280*	–	–
General Fund	*1,000,000*	–	–
Special Deposit Fund	*2,005,980*	*5,985*	–

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p (Olympic Commission—Special Deposit Fund) **A trust fund.** Neither the revenues nor the expenditures therefrom are included in the budget totals.

CALIFORNIA OLYMPIC COMMISSION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
State Beach and Park Fund			
APPROPRIATIONS			
Chapter 124, Statutes of 1955	$292,444	–	–
Contributions to State Employees' Retirement Fund	836	–	–
TOTAL EXPENDITURES	$293,280	–	–
General Fund			
APPROPRIATIONS			
Chapter 1, Statutes of 1960 (First Extraordinary Session)	$1,000,000	–	–
TOTAL EXPENDITURES	$1,000,000	–	–
Special Deposit Fund p			
Estimated receipts—contributions, sale of tickets, etc.	$1,624,459	$3,800	–
Prior balance available	383,706	2,185	–
Total Available	$2,008,165	$5,985	–
Balance available in subsequent year	—2,185	–	–
TOTAL EXPENDITURES	$2,005,980	$5,985	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,299,260	$5,985	–
State Beach and Park Fund	*293,280*	–	–
General Fund	*1,000,000*	–	–
Special Deposit Fund p	*2,005,980*	*5,985*	–

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p (Olympic Commission—Special Deposit Fund) A trust fund. Neither the revenues nor the expenditures therefrom are included the budget totals.

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Additional space is required to provide for present needs, normal expansion, and special project research. Of primary need, is expansion of the Division of Laboratories facilities; it provides laboratory services to the department and local health departments without laboratories; and also more advanced services to local areas with laboratories. In addition to the overcrowding within the existing state building, 16,680 square feet of office space is also rented.

The proposed Capital Outlay program includes the acquisition of a small parcel of land contiguous to the Public Health Building in Berkeley, construction of additions to the building and the related alterations to the existing structure.

The additions to the Public Health Building in Berkeley are proposed for financing through the issuance of trust certificates by the State Public Works Board. The anticipated expenditure is shown in the appendix section.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES[a]			
Purchase of site for Berkeley headquarters building addition	–	–	$50,000
The present Berkeley headquarters building site is inadequate for the proposed building additions. Acquisition of a parcel adjacent to the site will provide the area needed for the proposed construction.			
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Working drawings for headquarters building	–	$500,000	–
Minor Projects:			
Remodel storage area to office space	—$274[e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$274	$500,000	$50,000
General Fund	*—274*	*500,000*	–
State Construction Program Fund[d]	–	–	*50,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	$500,000	–
Prior Year Balances Available:			
Budget Act of 1958, Item 422	$887	1,161	–
Total Available	$887	$501,161	–
Available in subsequent year	—1,161	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 422	–	—1,161	–
TOTAL EXPENDITURES	—$274	$500,000	–

State Construction Program Fund[d]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$50,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$274	$500,000	$50,000
General Fund	*—274*	*500,000*	–
State Construction Program Fund	–	–	*50,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
STATE HIGHWAY FUND				
DIVISION OF HIGHWAYS				
State Operations:				
Administration:				
Headquarters	$4,379,578	$4,799,772	$4,848,156	$48,384
District offices	3,003,222	3,342,757	3,406,353	63,596
Contracts and rights-of-way	738,125	855,942	872,605	16,663
Public works administration	282,483	470,787	475,052	4,265
Pro rata charges for services of general administrative agencies	1,231,546	1,253,123	1,297,834	44,711
Totals, Administration	$9,634,954	$10,722,381	$10,900,000	$177,619
Maintenance of state highways	$34,503,982	$38,773,729	$41,500,000	$2,726,271
Maintenance of toll bridges	2,295,123	2,800,000	3,000,000	200,000
Highway planning	3,106,784	3,256,981	2,000,000	—1,256,981
Supervision of outdoor advertising	94,756	113,035	118,187	5,152
Totals	$49,635,599	$55,666,126	$57,518,187	$1,852,061
Claim of Secretary, State Board of Control	16,416	36,989	15,500	—21,489
Totals, State Operations	$49,652,015	$55,703,115	$57,533,687	$1,830,572
Capital Outlay:				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement projects	$307,569,381	$341,043,871	$285,072,000	—$55,971,871
Thin blanket program and deferred seal coat	4,257,597	5,049,100	5,000,000	—49,100
Traffic stripe, pavement markings and signs	1,453,334	1,500,000	2,000,000	500,000
Construction engineering	22,143,020	29,312,958	30,000,000	687,042
Minor Improvement and Betterment Projects:				
Northern group of counties	405,928	450,000	450,000	–
Southern group of counties	185,061	350,000	350,000	–
Rights-of-way:				
Northern group of counties	39,432,953	65,002,202	55,291,000	—9,711,202
Southern group of counties	68,475,288	103,854,486	90,635,000	—13,219,486
Preliminary engineering and design	34,034,966	31,681,115	33,000,000	1,318,885
Honor camp construction	1,852,884	1,750,000	1,750,000	–
Emergency damage repairs	124,970	20,000	–	—20,000
Contingencies	–	6,403,567	6,596,119	192,552
Totals, Reconditioning, Resurfacing, and Construction of State Highways	$479,935,382	$586,417,299	$510,144,119	—$76,273,180
Building, plants, and equipment	4,081,213	15,775,900	9,000,000	—6,775,900
Totals, Capital Outlay	$484,016,595	$602,193,199	$519,144,119	—$83,049,080

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
STATE HIGHWAY FUND—Continued				
DIVISION OF HIGHWAYS—Continued				
Subventions and Other Expenditures:				
City Streets:				
Construction and maintenance (Section 194)	$27,962,455	$33,930,532	$35,236,055	$1,305,523
Administration and engineering (Section 2107.5)	1,299,278	1,250,000	1,500,000	250,000
County Highways:				
State aid-federal aid matching funds (Section 2210.5)	5,223,880	6,504,588	4,500,000	– 2,004,588
Federal aid secondary urban extensions (Section 143.3)	500	796,750	1,292,000	495,250
Federal aid secondary and county funds	11,322,940	15,480,286	8,312,500	—7,167,786
Emergency damage repairs	714,821	1,061,148	–	—1,061,148
Defense access highways	509,215	—543,992	–	543,992
Work for other agencies	835,904	1,428,844	–	—1,428,844
Railroad grade separation—Chapter 2091, Statutes of 1957 (Section 190)	4,481,337	4,771,029	5,000,000	228,971
Emergency damage repairs—other agencies	652,204	124,132	–	—124,132
Totals, Subventions and Other Expenditures	$53,002,534	$64,803,317	$55,840,555	– $8,962,762
Totals, Division of Highways	$586,671,144	$722,699,631	$632,518,361	– $90,181,270
PUBLIC UTILITIES COMMISSION				
Local Assistance:				
Grade crossing protection—Chapter 1739, Statutes of 1953; Chapter 1, Statutes of 1956; Chapter 1, Statutes of 1958, and Chapter 2042, Statutes of 1959; Chapter 1, Statutes of 1960	$249,164	$316,542	–	—$316,542
Subtotals, Expenditures and Obligations	$586,920,308	$723,016,173	$632,518,361	—$90,497,812
Less: prior year adjustment	6,455,437	–	–	
TOTAL EXPENDITURES AND OBLIGATIONS *(State Highway Fund)*	$580,464,871	$723,016,173	$632,518,361	– $90,497,812

NOTE: In order to conform with the arrangement of the Governor's budget, which is segregated as between Current Expenditures and Capital Outlay, the report submitted to the Governor as required by Sections 143.1 and 143.2 of the Streets and Highways Code, has also been segregated according to those categories. This schedule has been included to show in one place the total expenditures of the Division of Highways.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Reconditioning, Resurfacing and Construction of State Highways:				
Major construction and improvement	$307,569,381	$341,043,871	$285,072,000	—$55,971,871
Thin blanket program and deferred seal coat	4,257,597	5,049,100	5,000,000	—49,100
Traffic stripe, pavement markings and signs	1,453,334	1,500,000	2,000,000	500,000
Construction engineering	22,143,020	29,312,958	30,000,000	687,042
Minor Improvement and Betterment:				
Northern group of counties	405,928	450,000	450,000	–
Southern group of counties	185,061	350,000	350,000	–
Rights-of-Way:				
Northern group of counties	39,432,953	65,002,202	55,291,000	—9,711,202
Southern group of counties	68,475,288	103,854,486	90,635,000	—13,219,486
Preliminary engineering and design	34,034,966	31,681,115	33,000,000	1,318,885
Honor camp construction	1,852,884	1,750,000	1,750,000	–
Emergency damage repairs	124,970	20,000	–	—20,000
Contingencies	–	6,403,567	6,596,119	192,552
Totals, Reconditioning, Resurfacing and Construction of State Highways	$479,935,382	$586,417,299	$510,144,119	—$76,273,180
Construction of Buildings and Purchase of Equipment:				
Land, buildings and plants	$3,207,003	$14,675,900	$9,000,000	—$5,675,900
Equipment	874,210	1,100,000	–	—1,100,000
TOTAL EXPENDITURES, STATE HIGHWAY FUND	$484,016,595	$602,193,199	$519,144,119	—$83,049,080
State Highway Fund	*178,448,715*	*373,024,277*	*253,885,807*	*—119,138,470*
Federal and other funds	*305,567,880*	*229,168,922*	*265,258,312*	*36,089,390*

GENERAL ANALYSIS

The proposed expenditure program for highways is related to allocations of Federal Aid subventions and increased rates and fees for motor vehicle fuel and diesel fuel tax and motor vehicle registration and weight fees, which expired in the 1959-60 fiscal year, but were extended by the 1959 Legislature.

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1961-62 Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	$131,004,000	$154,068,000	$285,072,000
Thin blanket program and deferred seal coat	3,500,000	1,500,000	5,000,000
Traffic stripe, pavement markings, and signs	900,000	1,100,000	2,000,000
Construction engineering	16,000,000	14,000,000	30,000,000
Minor improvement and betterment	450,000	350,000	800,000
Rights-of-way	55,291,000	90,635,000	145,926,000
Preliminary engineering and design	17,000,000	16,000,000	33,000,000
Contingencies	3,382,753	3,213,366	6,596,119
Totals, Reconditioning, Resurfacing and Construction of State Highways [a]	$227,527,753	$280,866,366	$508,394,119
State aid county highways, federal, and matching funds [b]	3,200,000	1,300,000	4,500,000
Federal Aid Secondary urban extensions [c]	656,000	636,000	1,292,000
Railroad grade separations [d]	2,250,000	2,750,000	5,000,000
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$233,633,753 (45%)	$285,552,366 (55%)	$519,186,119 (100%)

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[a] Excludes honor camp construction which is not subject to allocations by county group pursuant to Section 188.7, Streets and Highways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

[c] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.

[d] Railroad grade separation allocation to cities and counties pursuant to Section 190, Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
State Highway Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 183, Streets and Highways Code (Expenditures)	$178,448,715	$373,024,277	$253,885,807
Removal of an Island from Eel River:			
Prior Year Balance Available:			
Budget Act of 1957, Item 412.5	100,000	100,000	100,000
Balance available in subsequent year	—100,000	—100,000	—100,000
TOTAL EXPENDITURES	$178,448,715	$373,024,277	$253,885,807
Note:			
In addition to the amounts expended for state highways the following amounts are expended for or on behalf of local streets and highways and other agencies:			
Local Streets and Highways:			
State Funds:			
City streets construction and maintenance (Sections 194 and 2107, Streets and Highways Code)	$27,962,455	$33,930,532	$35,236,055
City streets, engineering administration (Section 2107.5, Streets and Highways Code)	1,299,278	1,250,000	1,500,000
Grade crossing protection Chapter 1739, Statutes of 1953, Budget Acts of 1956 and 1958, and Chapter 2042, Statutes of 1959, Budget Act 1960	249,164	316,542	–
Railroad grade separations, Chapter 2091, Statutes of 1957	4,481,337	4,771,029	5,000,000
Aid to counties, federal aid matching (Section 2210.5, Streets and Highways Code)	5,223,880	6,504,588	4,500,000
Federal Aid Secondary urban extensions (Section 143.3, Streets and Highways Code)	–	790,250	1,292,000
Totals, State Funds	$39,216,114	$47,562,941	$47,528,055
Other Funds:			
County Highway Construction—Federal Aid Secondary:			
Federal funds	$9,427,978	$12,863,013	$8,312,500
Contributions—FAS projects (counties)	1,894,962	2,617,273	–
Contributions—FAS urban extension (cities)	500	6,500	–
Totals, County Highway Construction—FAS	$11,323,440	$15,486,786	$8,312,500
Emergency Damage Repairs—County and Other Agencies:			
Federal funds	$714,821	$1,061,148	–
Contributions	652,204	124,132	–
Totals, Emergency Damage Repairs	$1,367,025	$1,185,280	–
Defense access highways, federal funds	509,215	—543,992	–
Totals, Other Funds	$13,199,680	$16,128,074	$8,312,500
TOTALS, LOCAL STREETS AND HIGHWAYS	$52,415,794	$63,691,015	$55,840,555
Work for other agencies	835,904	1,428,844	–
TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER AGENCIES	$53,251,698	$65,119,859	$55,840,555

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1961-62 Fiscal Year

County	Route	Description	Approximate mileage	Estimated cost
		NORTHERN GROUP OF COUNTIES		
Alameda	5	Park Boulevard to Buell Street; grade, pave, and structures	3.0	$8,700,000
Alameda	5	Kuhnle Avenue to East City Limits of Oakland near Durant Avenue; grade, pave, and structures	3.5	8,000,000
Alameda	69	0.7 mile south of Central Avenue to 1.1 miles north of Thornton Avenue; landscape	2.3	120,000
Alameda	107	Main Street to Route 5; grade and pave	2.5	95,000
Alameda	108	Route 5 north of Mission San Jose to Route 107 at Scott's Corner; grade, pave, and structure	4.7	6,200,000
Alameda	226	Existing Posey Tube; dredging and backfill	–	300,000
Alameda	227	Lincoln Avenue to Redwood Road; landscape	1.0	50,000
Alameda	227	Moraga Avenue Interchange; grade, pave, and structure	0.4	500,000
Amador	34	2.0 miles east of Peddler Hill to 2.5 miles east of Corrall Flat; grade and pave	5.9	1,000,000
Amador	54, 65	0.3 mile west of Junction of Route 97 (Waites Station) to 0.2 mile east of Junction of Route 65 (Central House); grade and pave	2.3	410,000
Butte	21	Oroville to 0.7 mile east of Wick's Corner; grade, pave, and structures	6.8	4,650,000
Butte	87	1.0 mile north of Adelaide to Oroville; grade, pave, and structures	1.8	1,280,000
Colusa	7	South City Limits of Williams to Maxwell; pave	9.2	200,000
Colusa	15	Colusa Basin Bridge; grade, pave, and structure	1.5	530,000
Colusa	15	10th Street to Bridge Street in Colusa; pave	0.8	45,000
Contra Costa	7	At the Carquinez Bridge-Crockett Interchange; landscape	0.3	39,000
Contra Costa	75	East Portal of Caldecott Tunnel to 0.4 mile west Orinda Highway; grade, pave, and structures	2.0	7,500,000
Contra Costa	75	Monument to north of Concord Avenue; grade, pave, and structures	2.0	2,300,000
Contra Costa	75, 106	Route 75E to 0.8 mile west of New Junction Routes 75 and 106; grade, pave, and structures	4.2	4,410,000
Del Norte	1	8.8 miles south to 1.1 miles south of Oregon state line; grade and pave	4.2	2,955,000
El Dorado	65	0.7 mile south of Hastings Creek Bridge to 0.9 mile north Hastings Creek Bridge; grade, pave, and structure	1.6	335,000
El Dorado	93	Top of Morgan Grade to Cool (portions); grade and pave (casual labor)	–	50,000
Fresno	4	0.3 mile north of Chestnut Avenue to San Joaquin Street; grade, pave and structures	5.5	6,600,000
Humboldt	1	Maple Hills Road Bridge to Myers Flat; grade, pave, and structures	5.6	6,169,000
Humboldt	20	12.5 miles east of Blue Lake to 0.4 mile east of Green Point; base and pave	2.5	165,000
Humboldt	35	South Fork Van Duzen River Bridge No. 4-119; bridge and approaches	0.2	120,000
Humboldt	35	Between 5.5 miles and 5.9 miles east of Bridgeville; grade and pave	0.4	75,000
Humboldt	84	3.8 miles to 18.7 miles north of Willow Creek (portions); replace timber cribs	–	70,000
Lake	49	0.4 mile south of Harris Creek to Lower Lake; grade and pave	4.7	900,000
Madera	32	Ash Slough Bridge No. 41-11L; bridge and approaches	0.7	300,000
Madera	125	Deadwood Creek Bridge No. 41-34; grade, pave, and culvert	–	23,000
Mariposa, Tuolumne	40	0.1 mile west of Tuolumne County Line to 0.1 mile east of Tuolumne County Line (through Buck Meadows), grade and pave	2.3	450,000
Mariposa	65	Bear Valley to Coulterville (portions); grade and pave (Casual Labor)	4.0	100,000
Marin	1	Vista Point; grade, pave, walls, and landscape	–	200,000
Marin	1	North end Golden Gate Bridge to 0.1 mile south of Waldo Tunnel; grade, pave, and median barrier	0.8	175,000
Marin	1	Auburn Street Railroad Crossing; reconstruct undercrossing, grade and pave frontage roads	0.4	85,000
Marin	1	0.1 mile south of Waldo Undercrossing to 0.2 mile north of Frietas Parkway (portions); landscape	–	80,000
Marin	1	Gallinas Creek; structure and channel lining	–	125,000
Marin, Sonoma	1	Atherton Avenue to Petaluma Creek (portions); drainage and paving	2.2	135,000
Marin	52	0.4 mile east of Strawberry Drive to Route 1; grade and pave	0.9	400,000
Marin	56	Stinson Beach to Bolinas Road (portions); drainage and paving	–	100,000
Mendocino	1	Ford Road to 0.5 mile south Forsythe Creek (portions); structures and approaches	4.6	1,750,000
Mendocino	15, 56	Fort Bragg to Willits and Westport to Leggett, various locations; replace culverts	–	60,000
Mendocino	56	Glennan Gulch Bridge No. 10-95; grade, pave, and culvert	0.8	260,000
Mendocino	56	Henry Gulch; culvert, grade, and pave	0.4	85,000
Monterey	2	Camphora Overcrossing to 1.4 miles south of Gonzales; functional planting	4.0	50,000
Monterey	2	2.2 miles south to 2.3 miles north of Gonzales; grade, pave, and structures	6.1	2,450,000
Monterey	56	Villa Creek Bridge No. 44-28; bridge and approaches	0.2	370,000
Monterey	56	Fremont Street in Monterey to Fort Ord; grade, pave and structures	3.7	5,800,000
Napa	8, 49	0.5 mile south of Imola Avenue to 0.1 mile north of Old Sonoma Road; grade, pave, and structures (State's share)	1.0	970,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1961-62 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Nevada	25	1.5 mile north of South Fork Yuba River to North San Juan (portions); grade and pave (Casual Labor)	–	$50,000
Nevada	37	0.5 mile west to 2.6 miles east of Soda Springs; structures and grading	3.7	2,700,000
Placer, Nevada	17	Bear River Bridge; grade, pave, and structure	0.8	300,000
Placer	17	East Roseville Overcrossing to east of Penryn Road Overcrossing; functional planting	7.5	40,000
Placer	37	0.2 mile south to 0.2 mile north of Route 25-37 Separation; landscaping	0.4	5,000
Placer	39	Top of Dollar Grade to Nevada State Line; grade and pave	8.1	1,200,000
Plumas	83	2.0 miles north of Canyon Dam to 1.3 miles north of Almanor Inn; grade and pave	6.5	665,000
Sacramento	3, 4, 98	On 16th, 29th, and 30th Streets; curbs and gutters	–	75,000
Sacramento	6	Capitol Mall—4th Street to 10th Street; grade and pave	0.5	550,000
San Benito	22	0.5 mile east San Juan Bautista to 0.4 mile west San Benito River; grade and pave	5.1	530,000
San Francisco	2	Golden Gate Avenue to Lombard Street; pave	1.5	150,000
San Francisco	225, 2	Oriziba Avenue to 0.4 mile north of Ocean Avenue; grade, pave, and structures	1.8	4,600,000
San Francisco	253	Route 68 to 3 blocks north of Oakdale Avenue; grade, pave, and structures	0.7	5,500,000
San Joaquin	4	2.5 miles south of Lodi to 1 mile north of Mokelumne River; grade, pave, and structures	5.2	3,000,000
San Mateo	2	Taylor Boulevard to Santa Helena Avenue; grade and pave	0.8	245,000
San Mateo	56	Tunitas Creek Bridge No. 35-31; bridge and approaches	1.0	550,000
San Mateo	68	0.1 mile south of Spruce Avenue to 0.1 mile north of University Avenue (portions); landscape	4.1	150,000
San Mateo	105	West Hillsdale Boulevard Extension to San Mateo-Hayward Bridge; grade, pave, and structures	4.9	4,800,000
Santa Clara	2	Matadero Creek to University Avenue in Palo Alto; grade and pave (State's share)	2.7	850,000
Santa Clara	2	Madrone Underpass to Metcalf Road; pave	8.0	220,000
Santa Clara	5, 69, 68	On Routes 5 and 69 between Bascom Avenue and 0.5 mile north of Old Route 68, and on Route 68 between 0.3 mile west of Brokaw Road and Coyote Creek; landscape	6.0	300,000
Santa Clara	32	Route 22 to Bel's Station (portions); pave and drainage	5.0	200,000
Santa Clara	55	Saratoga Gap to 3.1 miles north; shoulders and surface	3.1	90,000
Santa Clara, San Mateo	68	0.1 mile south of University Avenue to Matadero Creek; landscape	1.9	175,000
Santa Clara	68	Tully Road Interchange; grade, pave, and structure	–	850,000
Santa Clara	113	0.2 mile east of San Jose-Alviso Road to Route 69; grade, pave, and structures	2.3	360,000
Santa Cruz	56	41st Avenue Interchange; grade, pave, and structure	1.5	580,000
Santa Cruz, San Mateo	56	Davenport to Princeton (portions); base and pave	36.7	210,000
Santa Cruz	67	1.9 to 3.5 miles east of Watsonville; grade and pave	1.0	250,000
Shasta	3	Cottonwood to 0.1 mile north of Bruce Drive; grade and pave	3.8	725,000
Sierra	25	0.2 mile east of North Fork of Yuba River to 0.25 mile east of Ramshorn Creek (portions); pave	3.1	130,000
Sierra	25	Bassetts to Yuba Pass (portions); grade and pave (Casual Labor)	–	50,000
Sierra	233	Between Sierraville and Loyalton (portions); base and pave	–	100,000
Siskiyou	83	McCloud to Junction of Route 3; grade and pave	10.4	1,440,000
Solano	7	1.9 miles southwest of Vacaville to 1.2 miles northeast of Route 90; grade, pave, and structures	5.1	5,400,000
Sonoma	1	Lytton to Cloverdale (portions); grade and pave	15.0	200,000
Sonoma	56	7.6 to 8.1 miles north of Jenner; grade and pave	0.5	150,000
Sonoma	104	0.3 mile west of Duncans Mills to 0.3 mile east of Austin Creek; grade, pave, and structures	1.9	600,000
Stanislaus	4	1.6 miles south of Modesto (Hatch Road) to 2.4 miles north of Modesto (Shoemake Avenue); grade and structures	5.7	6,800,000
Stanislaus	41	Through Patterson; grade and pave (State's share)	1.2	150,000
Sutter	232	0.2 mile south of Cornelius Avenue to Rio Oso; grade and pave	2.7	500,000
Tehama	3	0.2 mile north of Red Bluff city limits to Shasta County Line; grade, pave, and structures	12.2	5,100,000
Tehama	29	0.3 mile west of Palmer Gulch to 0.1 mile east of Dales (portions); bridges and approaches	1.6	327,000
Tuolumne	13	6.5 miles east of Sonora to 0.8 mile east of Hunts Camp; grade and pave	3.5	1,150,000
Yolo	6	Richards Boulevard Interchange at Davis; landscaping	–	100,000
Yolo	50	Rumsey to Esparto (portions); widen 3 bridges and approaches	–	95,000
Yolo, Colusa	88	3.5 miles south to 4.5 miles north of Yolo-Colusa County line; grade and pave	8.0	700,000
Yolo	90	6.75 miles north of Madison to Route 7; base and pave	5.6	127,000
Yuba	3	Power Line Road in Olivehurst to Yuba River; functional planting	3.5	19,000
Yuba	3	Yuba River to Second Street in Marysville; landscaping	–	20,000
Yuba	15	Dry Creek to Parks Bar Bridge; grade and pave	4.0	190,000
		Total, Northern Group of Counties		**$131,004,000**

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1961-62 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES		
Imperial	26, 27	Trifolium, Tamarack, and Lowline Canals; replace bridges	–	$150,000
Imperial	201	Standard Canal to Route 187; grade and pave	7.2	650,000
Inyo	23	1.9 miles south of Keough's Hot Springs to 4.1 miles south of Bishop; grade and pave	5.4	500,000
Kern	4	2.3 miles south of Reserve Road to Route 238; grade, pave, and structures	4.8	1,100,000
Kern	4	Route 238 to Route 57; grade and pave	2.8	55,000
Kern	4	0.1 mile south of Ming Avenue to Norris Road; grade, pave, and structures	5.7	7,500,000
Kern	4	0.8 mile south of Sherwood Avenue to 0.4 mile south of Pond Road; grade, pave, and structures	3.4	1,500,000
Kern	58	0.1 mile east of Caliente Road to 0.5 mile east of Keene; grade, pave, and structures	5.7	4,750,000
Kern	142	Woody to Greenhorn Summit (portions); grade and pave (Casual Labor)	–	50,000
Los Angeles	2	Ventura Freeway—Hollywood Freeway to Reseda Boulevard (portions); median barrier	2.4	55,000
Los Angeles	2	Hollywood Freeway—Benton Way to Ventura Freeway (portions); median barrier	6.3	318,000
Los Angeles	2	Ventura Freeway—0.5 mile east to 0.5 mile west of Las Virgenes Road; interchange structure, approaches, and frontage road	1.0	380,000
Los Angeles	2	Whittier Boulevard—Santa Gertrudes Avenue-Russell Street to Washington Boulevard; 13 intersections; modify signals (Coop. $170,000) (State's share)	–	90,000
Los Angeles	2	Whittier Boulevard—Atlantic Boulevard to Downey Road; 8 intersections; lighting, channelization, and modify signals (Coop. $97,000) (State's share)	–	60,000
Los Angeles	4	Golden State Freeway—Cypress Avenue to Roscoe Boulevard; landscape	3.5	180,000
Los Angeles	4	Golden State Freeway—Roscoe Boulevard to Lankershim Boulevard; landscape	1.7	110,000
Los Angeles	4	Golden State Freeway—0.1 mile west of Lankershim Boulevard to Osborne Street; grade, pave, and structures	2.4	6,200,000
Los Angeles	9, 161	Foothill Boulevard—0.1 mile west of Mountain Avenue to Georgia Avenue (portions); widen to 4-lane divided and modify signals	3.2	200,000
Los Angeles	23	Antelope Valley Freeway—Sierra Highway at Soledad Canyon Road to Sierra Highway at Red Rover Mine Road; grade, pave, and structures	16.0	8,000,000
Los Angeles	26	San Bernardino Freeway—Arroyo Avenue to Puente Avenue; median barrier	9.5	220,000
Los Angeles	26	San Bernardino Freeway at Orange Avenue—Pacific Avenue Interchange and at Sunset Avenue—Irwindale Avenue Interchange; landscape	–	65,000
Los Angeles	26	San Bernardino Freeway—Evergreen Avenue to 0.1 mile east of Long Beach Freeway (portions); median barrier	2.0	115,000
Los Angeles	26	San Bernardino Freeway—Long Beach Freeway to Westcott Avenue (portions); landscape	–	375,000
Los Angeles, San Bernardino	26	0.1 mile west of Los Angeles County Line to 0.6 mile east of Vineyard Avenue; grade, pave, and structures	6.8	950,000
Los Angeles	60	Pacific Coast Highway—0.1 mile east to 0.3 mile east of Sunset Boulevard; place riprap	0.2	200,000
Los Angeles	61	Angeles Crest Highway—La Canada Bridge to Angeles Forest Highway (portions); grade and pave passing lanes	1.0	75,000
Los Angeles	62	San Gabriel Canyon Road—North City Limits of Azusa to end of constructed road near Crystal Lake (portions); grade, pave, and structures	1.6	750,000
Los Angeles	62	San Gabriel Canyon Road—West Fork of San Gabriel River Bridge No. 53-342; bridge and approaches	–	150,000
Los Angeles	77	Valley Boulevard—Mission Drive to Cabrillo Avenue, 27 intersections; modify signals (Coop. $86,000) (State's share)	–	45,000
Los Angeles	158	San Diego Freeway—California Avenue to Long Beach Freeway (Route 167); grade, pave, and structures	1.8	8,000,000
Los Angeles	158	San Diego Freeway—Route 175 to 0.3 mile west of Route 164; grade, pave, and structures	1.2	3,400,000
Los Angeles	158	San Diego Freeway—Route 164 to 135th Street; grade, pave, and structures	2.1	4,000,000
Los Angeles	158	San Diego Freeway—0.1 mile south of 135th Street to Lennox Boulevard; grade, pave, and structures	2.1	5,600,000
Los Angeles	158	San Diego Freeway—0.1 mile south of Lennox Boulevard to 0.2 mile northwest of LaTijera Boulevard; grade, pave, and structures	2.9	7,300,000
Los Angeles	158	San Diego Freeway—LaTijera Boulevard to 0.4 mile north of Jefferson Boulevard; grade, pave, and structures	1.8	4,300,000
Los Angeles	158	San Diego Freeway—Venice Boulevard to Wilshire Boulevard; median barrier	3.6	84,000
Los Angeles	161, 4	Golden State Freeway—Glendale Boulevard to Burbank Boulevard; median barrier	6.1	143,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1961-62 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	161	Ventura Freeway—Route 2 to Buena Vista Street; grade, pave, and structures	3.0	$7,700,000
Los Angeles	165, 2, 166	Harbor Freeway—124th Street to 4-level Interchange, and Santa Ana Freeway from Rosecrans Avenue to Lakewood Boulevard, Alameda Street to 4-level Interchange; median barrier	14.7	503,000
Los Angeles	170	Norwalk Boulevard—0.2 mile south of Lakeland Road to Washington Boulevard; widen and install signals (Coop. $375,000) (State's share)	3.0	325,000
Los Angeles	170	Workman Mill Road to San Gabriel River Parkway; grade, pave, and structures	1.3	800,000
Los Angeles	170, 172	Material Site (Handorf)	–	75,000
Los Angeles	173	Olympic Boulevard—Centinela Avenue to Los Angeles Street, 67 intersections; modify signals (Coop. $159,000) (State's share)	–	81,000
Los Angeles	173	Santa Monica Freeway—Lincoln Boulevard to Sawtelle Boulevard (portions); structures	–	2,000,000
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Sawtelle Boulevard to 0.2 mile east of Overland Avenue (portions); structures	–	3,300,000
Los Angeles	173	Santa Monica Freeway—0.4 mile west of Motor Avenue to 0.2 mile east of Motor Avenue (portions); structures and railroad relocation embankment	–	900,000
Los Angeles	173	Motor Avenue to 0.2 mile east of Motor Avenue; retaining wall	–	60,000
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Fairfax Avenue to Hoover Street (portions); grade, pave, and structures	0.4	3,600,000
Los Angeles	173, 2, 4	Routes 173, 2, 4 Interchange; landscape	–	395,000
Los Angeles, Orange	174	Santa Ana Freeway from Rosecrans Avenue to Magnolia Avenue; median barrier	5.1	278,000
Los Angeles	175	Artesia Street—Long Beach Boulevard to Downey Avenue, 9 intersections; modify signals (Co-op. $106,000) (State's share)	–	55,000
Mono	23	Through Bridgeport; grade, pave, and structures	0.7	170,000
Mono	23	Alpine County Line to Route 95; surface and drainage	8.0	250,000
Orange	2, 60	San Diego Freeway—Avenida Allessandro to 1.5 miles north of Route 60 and Route 60 connection; functional planting	7.1	152,000
Orange	2	San Diego Freeway at 4.3 miles south of Niguel Road; double weight scales and houses	–	210,000
Orange	19, 43, 175, 179	Material Site (Bixby)	–	300,000
Orange	174	Santa Ana Freeway—Magnolia Avenue to South Street; median barrier	3.7	160,000
Orange	174, 19, 179	Santa Ana, Route 19 and Garden Grove Freeways Interchange. On Route 174 from 0.2 mile north of Santa Ana River to 0.1 mile south of Santiago Creek, and on Route 179 from 0.2 mile west of Placentia Avenue to 0.3 mile east of Main Street; grade, pave, and structures	3.2	13,700,000
Orange	175	Riverside Freeway—Lemon Street to east of Placentia Avenue; landscape	2.1	64,000
Orange	176	Route 176 Freeway—Yorba Linda Road to Orangethorpe Avenue; grade, pave, and structures	2.3	1,360,000
Orange	179	Garden Grove Boulevard—Century Boulevard to Harbor Boulevard; grade and pave, signals and lighting (Co-op. $260,000) (State's share)	1.5	250,000
Riverside	19	Sunnyslope to Orange Street in Riverside; grade, pave, and structures	5.7	5,530,000
Riverside	26, 187	At Twentynine Palms Highway approximately 2 miles east of Whitewater; structure and approaches (Route 187/26 Interchange)	1.3	1,150,000
Riverside	43	0.3 mile south of Arlington Avenue to San Bernardino County Line (portions); landscape	2.7	150,000
Riverside	64	Grand Avenue to Adam Avenue, approximately 1 mile west of Elsinore (portions); grade and pave	3.1	100,000
Riverside	64	West boundary of San Bernardino National Forest to Keene Camp (portions); grade and pave (Casual Labor)	0.4	35,000
Riverside	64	0.3 mile west of Indio West City Limits to Arabia Street; grade and pave	0.9	57,000
Riverside	78, 64	At Route 64 approximately 3.0 miles southeast of Perris; structure and approaches (Ethanac Overhead and Interchange)	1.0	900,000
Riverside	187	0.6 mile west of Chino Creek to San Rafael Drive in Palm Springs; grade and pave	0.9	210,000
San Bernardino	26	At 16th Street approximately 2.0 miles easterly of Redlands; structures and approaches (16th Street Overcrossing)	1.0	250,000
San Bernardino	31	Mojave Drive Interchange in Victorville; grade, pave, and structure	0.6	380,000
San Bernardino	31	1.0 mile east of Cima Road to Nevada state line; grade, pave, and structures	23.2	7,000,000
San Bernardino	43, 31	Court Street to 0.4 mile north of 27th Street in San Bernardino; landscape	3.1	235,000
San Bernardino	43	1.5 miles east of Lakeview Point to Big Bear Dam (portions); grade and pave	2.0	500,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1961-62 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
San Bernardino	43	Big Bear Dam to 1.2 miles east; grade and pave	1.2	$80,000
San Bernardino	43	1.0 mile east of Victorville to Route 31; grade, pave, and structures	2.7	1,150,000
San Bernardino	58	16.0 miles west of Amboy to 26.0 miles west of Needles (portions); pave and roadmix shoulders	34.0	700,000
San Bernardino	207	7.0 to 6.4 miles southwesterly of Running Springs; grade and pave	0.5	100,000
San Diego	2	0.1 mile north to 0.5 mile north of South City Limits of National City; grading—surcharge fill	0.4	300,000
San Diego	2	Division Street to Market Street (portions); grade, pave, and structures	3.2	6,600,000
San Diego	2	0.1 mile south Sorrento Road to 0.5 mile north Skyline Drive (portions); grading—surcharge fill	4.2	2,500,000
San Diego	12	Chase Avenue to Flume Drive (portions); pave	–	150,000
San Diego	196	1.0 mile west of Vista to Rancho Santa Fe Road; grade, pave, and structures	5.1	4,200,000
San Diego	200	Granada Avenue to Avocado Boulevard; grade and pave	1.1	80,000
San Diego	200	Merritt Drive to Rogers Road; grade and pave	0.8	80,000
San Luis Obispo	2	Through Arroyo Grande; landscape	1.4	50,000
San Luis Obispo	2	Pismo Beach Overhead to 0.3 mile north of North Pismo Separation; landscape	1.9	80,000
San Luis Obispo	2	Los Osos Road Interchange, 1.5 miles south of San Luis Obispo; grade, pave, and structure	0.8	460,000
San Luis Obispo	57	Route 2 to 0.9 mile west of Huasna River; grade and pave	6.6	1,300,000
San Luis Obispo	125	0.1 mile west of San Gabriel Road in Atascadero to Route 2; grade and pave	1.8	290,000
San Luis Obispo	125	Route 137 to 1.0 mile east of Huer Huero; grade, pave, and structure	1.1	230,000
Santa Barbara	2	0.2 mile east of Bath Street to 0.6 mile west of Los Olivos Street; grade, pave, and structures	2.5	4,600,000
Santa Barbara	2	Winchester Creek to 0.2 mile west of Las Veras Creek; functional planting	3.9	66,000
Santa Barbara	2	0.6 mile west of Refugio to 0.4 mile west of Tajiguas; functional planting	2.1	35,000
Santa Barbara	2	Norris Street in Orcutt to Mooncrest Lane; functional planting	0.9	12,000
Santa Barbara	150	La Marino in Santa Barbara to Route 2 at Las Positas; grade and pave	3.6	950,000
Santa Barbara	236	Goleta Campus of the University of California to Route 2 near Goleta; grade, pave, and structures	2.6	2,850,000
Ventura	2, 155	Ventura Freeway—0.5 mile east of Moorpark Road to 0.5 mile west of Moorpark Road and Moorpark Road from Ventura Freeway to Olson Road; grade, pave, and structures	4.5	1,340,000
Ventura	2	Ventura Freeway—Borchard Road Interchange and frontage roads between 0.4 mile east and 0.5 mile west of Borchard Road; grade; pave, and structures	0.9	550,000
Ventura	79	Route 79 Freeway—Route 2 to 0.1 mile east of Route 9; grade, pave, and structures	5.5	3,600,000
Ventura	153, 60	Hueneme Road and Saviers Road—Fourth Street to Route 60 and Route 60 from 0.2 mile southeast of Saviers Road to Saviers Road; grade, pave, structures, signals, and channelization	4.1	835,000
Ventura	155	Decker Road to Triunfo Creek Bridge No. 52-110; bridge and approaches	0.2	75,000
		Total, Southern Group of Counties		$154,068,000
		Total, Northern Group of Counties		$131,004,000
		Total, Southern Group of Counties		$154,068,000
		TOTAL, MAJOR PROJECT ALLOCATIONS		$285,072,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

REVENUE AND RECEIPTS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE HIGHWAY FUND			
State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
Transfers from Highway Users Tax Fund	$330,040,447	$346,571,772	$357,029,362
Revenue:			
Supervision of Outdoor Advertising:			
License fees	$39,632	$46,000	$46,000
Permits and penalties	69,549	81,000	81.000
Totals, Supervision of Outdoor Advertising	$109,181	$127,000	$127,000
Martinez-Benicia Ferry operation	99,995	125,000	200,000
Investment earnings	3,550,435	3,000,000	1,000,000
Canceled warrants escheated	2,229	–	–
Miscellaneous income	812,958	500,000	600,000
Totals, State Funds	$334,615,245	$350,323,772	$358,956,362
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$293,296,463	$219,320,707	$265,258,312
For county highways	8,721,389	8,352,716	8,312,500
Totals, Federal Aid Subventions	$302,020,852	$227,673,423	$273,570,812
Federal Government Reimbursements:			
For defense access highways	$509,215	–	–
Totals, Federal Government Reimbursements	$509,215	–	–
Miscellaneous Contributions:			
For state highways	$13,315,275	$8,854,173	–
For county and other agencies—emergency damage repairs	655,204	52,610	–
For county highways—federal and secondary	2,357,879	704,543	–
Totals, Miscellaneous Contributions	$16,328,358	$9,611,326	–
Reimbursements—work for other agencies	845,501	1,334,852	–
Totals, Federal and Other Funds	$319,703,926	$238,619,601	$273,570,812
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$654,319,171	$588,943,373	$632,527,174

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
STATE HIGHWAY FUND						
1959-60 Fiscal Year						
Available Resources, July 1, 1959	$83,664,414	$53,914,616	$17,894,972	$17,903	$11,771,217	$65,706
Prior fiscal year adjustment	4,836,222	5,288,930	—397,389	–	—55,319	–
Adjusted Available Resources, July 1, 1959	$88,500,636	$59,203,546	$17,497,583	$17,903	$11,715,898	$65,706
State funds	*80,494,859*	*59,712,459*	*17,497,583*	*17,903*	*3,201,208*	*65,706*
Federal and other funds	*8,005,777*	*—508,913*	–	–	*8,514,690*	–
Add Estimated Revenue and Receipts						
State Funds:						
Revenue:						
Outdoor advertising fees	$109,181	–	–	$109,181	–	–
Martinez-Benicia ferry operation	99,995	$99,995	–	–	–	–
Canceled warrants escheated	2,229	2,229	–	–	–	–
Investment earnings	3,550,435	3,550,435	–	–	–	–
Miscellaneous	812,958	812,958	–	–	–	–
Total Revenues	$4,574,798	$4,465,617	–	$109,181	–	–
Transfers from Highway Users Tax Fund	330,040,447	287,491,494	$33,544,556	–	$4,273,060	$4,731,337
Totals, State Funds	$334,615,245	$291,957,111	$33,544,556	$109,181	$4,273,060	$4,731,337
Other Funds:						
Federal aid subventions	$302,020,852	$293,296,463	–	–	$8,724,389	–
Federal Government reimbursement	509,215	–	–	–	509,215	–
Other contributions	15,673,154	13,314,775	–	–	2,358,379	–
Contributions emergency damage repairs	655,204	–	–	–	655,204	–
Reimbursement for work for other agencies	845,501	845,501	–	–	–	–
Totals, Other Funds	$319,703,926	$307,456,739	–	–	$12,247,187	–
Total Estimated Revenue and Receipts	$654,319,171	$599,413,850	$33,544,556	$109,181	$16,520,247	$4,731,337
Total Estimated Resources, Revenue and Receipts	$742,819,807	$658,617,396	$51,042,139	$127,084	$28,236,145	$4,797,043
Less Estimated Expenditures and Obligations:						
State Funds:						
Current expenses	$49,635,599	$49,540,843	–	$94,756	–	–
Capital outlay	178,448,715	178,448,715	–	–	–	–
Local Assistance:						
City streets—construction and maintenance (Secs. 194 and 2107)	27,962,455	–	$27,962,455	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,299,278	–	1,299,278	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	5,223,880	–	–	–	$5,223,880	–
Grade crossing protection—Chapter 1739, Statutes of 1953, and Budget Acts of 1956 and 1958	249,164	–	–	–	–	$249,164
Railroad grade separation—Chapter 2091, Statutes of 1957	4,481,337	–	–	–	–	4,481,337
Claim of Secretary, State Board of Control	16,416	16,416	–	–	–	–
Totals, State Funds	$267,316,844	$228,005,974	$29,261,733	$94,756	$5,223,880	$4,730,501
Other Funds:						
Capital outlay—state highways	$305,567,880	$305,567,880	–	–	–	–
County and access highways	13,199,180	–	–	–	$13,199,180	–
Work for other agencies	835,904	835,904	–	–	–	–
Federal aid secondary urban extensions (Sec. 143.3)	500	–	–	–	500	–
Totals, Other Funds	$319,603,464	$306,403,784	–	–	$13,199,680	–
Total Estimated Expenditures and Obligations	$586,920,308	$534,409,758	$29,261,733	$94,756	$18,423,560	$4,730,501
Total Estimated Available Resources, June 30, 1960	$155,899,499	$124,207,638	$21,780,406	$32,328	$9,812,585	$66,542
State funds	*147,793,260*	*123,663,596*	*21,780,406*	*32,328*	*2,250,388*	*66,542*
Federal and other funds	*8,106,239*	*544,042*	–	–	*7,562,197*	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND							
1960-61 Fiscal Year							
Available Resources July 1, 1960	$155,899,499	$124,207,638	$21,780,406	$32,328	$9,812,585	$66,542	–
State funds	*147,793,260*	*123,663,596*	*21,780,406*	*32,328*	*2,250,388*	*66,542*	–
Federal and other funds	*8,106,239*	*544,042*	–	–	*7,562,197*	–	–
Add: Revenues and Receipts							
State Funds:							
Revenues:							
Outdoor advertising fees	$127,000	–	–	$127,000	–	–	–
Martinez-Benicia Ferry operation	125,000	$125,000	–	–	–	–	–
Investment earnings	3,000,000	3,000,000	–	–	–	–	–
Miscellaneous	500,000	500,000	–	–	–	–	–
Total Revenues	$3,752,000	$3,625,000	–	$127,000	–	–	–
Transfers from Highway Users Tax Fund	346,571,772	301,325,761	$35,180,532	–	$5,044,450	$5,021,029	–
Transfers from Highway Properties Rental Fund	1,952,815	1,952,815	–	–	–	–	–
Totals, State Funds	$352,276,587	$306,903,576	$35,180,532	$127,000	$5,044,450	$5,021,029	–
Other Funds:							
Federal aid subventions	$227,673,423	$219,320,707	–	–	$8,352,716	–	–
Federal government reimbursement	–	450,000	–	–	—543,992	–	$93,992
Other contributions	9,558,716	8,854,173	–	–	704,543	–	–
Contributions emergency damage repairs	52,610	–	–	–	52,610	–	–
Reimbursement for work for other agencies	1,334,852	—1,375,092	–	–	–	–	2,709,944
Totals, Other Funds	$238,619,601	$227,249,788	–	–	$8,565,877	–	$2,803,936
Total Estimated Revenue and Receipts	$590,896,188	$534,153,364	$35,180,532	$127,000	$13,610,327	$5,021,029	$2,803,936
Total Estimated Resources, Revenue and Receipts	$746,795,687	$658,361,002	$56,960,938	$159,328	$23,422,912	$5,087,571	$2,803,936
Less Estimated Expenditures and Obligations:							
State Funds:							
Current expenses	$55,666,126	$55,553,091	–	$113,035	–	–	–
Capital outlay	373,024,277	373,024,277	–	–	–	–	–
Local Assistance:							
City streets — construction and maintenance (Secs. 194 and 2107)	33,930,532	–	$33,930,532	–	–	–	–
City streets — administration and engineering (Sec. 2107.5)	1,250,000	–	1,250,000	–	–	–	–
Aid to counties — federal aid matching (Sec. 2210.5)	6,504,588	–	–	–	$6,504,588	–	–
Federal Aid Secondary urban extensions (Sec. 143.3)	790,250	–	–	–	790,250	–	–
Grade crossing protection — Chapter 1739, Statutes of 1953, Budget Acts of 1956, 1958 and Chapter 2042, Statutes of 1959 and Budget Act of 1960	316,542	–	–	–	–	$316,542	–
Railroad grade seperation — Chapter 2091, Statutes of 1957	4,771,029	–	–	–	–	4,771,029	–
Claim of Secretary, State Board of Control	36,989	36,989	–	–	–	–	–
Totals, State Funds	$476,290,333	$428,614,357	$35,180,532	$113,035	$7,294,838	$5,087,571	–
Other Funds:							
Capital outlay—state highways	$229,168,922	$229,168,922	–	–	–	–	–
County and access highways	16,121,574	–	–	–	$16,121,574	–	–
Federal Aid Secondary urban extensions (Sec. 143.3)	6,500	–	–	–	6,500	–	–
Work for other agencies	1,428,844	—1,375,092	–	–	–	–	$2,803,936
Totals, Other Funds	$246,725,840	$227,793,830	–	–	$16,128,074	–	$2,803,936
Total Estimated Expenditures and Obligations	$723,016,173	$656,408,187	$35,180,532	$113,035	$23,422,912	$5,087,571	$2,803,936
Total Estimated Available Resources, June 30, 1961	$23,779,514	$1,952,815	$21,780,406	$46,293	–	–	–
State funds	*23,779,514*	*1,952,815*	*21,780,406*	*46,293*	–	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
STATE HIGHWAY FUND						
1961-62 Fiscal Year						
Estimated Available Resources, July 1, 1961	$23,779,514	$1,952,815	$21,780,406	$46,293	–	–
State funds	*23,779,514*	*1,952,815*	*21,780,406*	*46,293*	–	–
Add: Estimated Revenue and Receipts						
State Funds:						
Revenues:						
Outdoor advertising fees	$127,000	–	–	$127,000	–	–
Martinez-Benicia Ferry operation	200,000	$200,000	–	–	–	–
Investment earnings	1,000,000	1,000,000	–	–	–	–
Miscellaneous	600,000	600,000	–	–	–	–
Total Revenues	$1,927,000	$1,800,000	–	$127,000	–	–
Transfers from Highway Users Tax Fund	357,029,362	309,501,307	36,736,055	–	$5,792,000	$5,000,000
Transfers from Highway Properties Rental Fund	2,309,959	2,309,959	–	–	–	–
Totals, State Funds	$361,266,321	$313,611,266	$36,736,055	$127,000	$5,792,000	$5,000,000
Other Funds:						
Federal Aid Subventions	$273,570,812	$265,258,312	–	–	$8,312,500	–
Total Estimated Revenue and Receipts	$634,837,133	$578,869,578	$36,736,055	$127,000	$14,104,500	$5,000,000
Total Estimated Resources, Revenue and Receipts	$658,616,647	$580,822,393	$58,516,461	$173,293	$14,104,500	$5,000,000
Less Estimated Expenditures and Obligations:						
State Funds:						
Current expenses	$57,518,187	$57,400,000	–	$118,187	–	–
Capital outlay	253,885,807	253,885,807	–	–	–	–
Local Assistance:						
City streets — construction and maintenance (Secs. 194 and 2107)	35,236,055	–	$35,236,055	–	–	–
City streets — administration and engineering (Sec. 2105.5)	1,500,000	–	1,500,000	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,500,000	–	–	–	$4,500,000	–
Federal Aid Secondary urban extensions (Sec. 143.3)	1,292,000	–	–	–	1,292,000	–
Railroad grade separation—Chapter 2091, Statutes of 1957	5,000,000	–	–	–	–	$5,000,000
Claim of Secretary, State Board of Control	15,500	15,500	–	–	–	–
Totals, State Funds	$358,947,549	$311,301,307	$36,736,055	$118,187	$5,792,000	$5,000,000
Other Funds:						
Capital outlay—state highways	$265,258,312	$265,258,312	–	–	–	–
County highways	8,312,500	–	–	–	$8,312,500	–
Totals, Other Funds	$273,570,812	$265,258,312	–	–	$8,312,500	–
Total Estimated Expenditures and Obligations	$632,518,361	$576,559,619	$36,736,055	$118,187	$14,104,500	$5,000,000
Total Estimated Available Resources, June 30, 1962	$26,098,286	$4,262,774	$21,780,406	$55,106	–	–
State funds	*26,098,286*	*4,262,774*	*21,780,406*	*55,106*	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
HIGHWAY USERS TAX FUND			
Accumulated Surplus, July 1	–	–	–
Transfers from Other Funds:			
Motor Vehicle Fund	$71,091,503	$74,648,838	$72,430,053
Motor Vehicle Fuel Fund	331,418,308	347,864,060	363,421,817
Motor Vehicle Transportation Tax Fund	11,239,059	11,424,969	12,546.811
Totals	$413,748,870	$433,937,867	$448,398,681
Less Transfers to State Highway Fund:			
Motor vehicle fuel tax (for state highways)	$206,485,099	$216,533,791	$225,926,443
Motor vehicle fuel tax (for city streets)	33,544,556	35,180,532	36,736,055
Diesel fuel tax	20,153,630	21,458,570	22,800,000
Motor transportation tax	11,239,059	11,424,969	12,546,811
Motor vehicle fees	58,618,103	61,973,910	59,020.053
Totals	$330,040,447	$346,571,772	$357,029,362
Net Total Transfers	83,708,423	87,366,095	91,369.319
Less Appropriations for County Roads:			
Registration and weight fees	$12,473,400	$12,674,928	$13,410,000
Motor vehicle fuel tax	71,235,023	74,691,167	77,959,319
Total Proposed Expenditures	$83,708,423	$87,366,095	$91,369,319
Accumulated Surplus, June 30	–	–	–
HIGHWAY RIGHT-OF-WAY ACQUISITION FUND [a]			
Accumulated Surplus, July 1	$1,598,939	$23,351	$100,000
Transfers to Fund as Authorized by Chapter 7, Statutes of 1956:			
Motor Vehicle Fuel Fund	1,500,000	3,000,000	3,000,000
Special Deposit Fund, Motor Vehicle Uncleared Collection Account	100,000	–	–
Total Resources	$3,198,939	$3,023,351	$3,100,000
Expenditures:			
Capital Outlay	$4,546,381	$4,423,351	$5,000,000
Reimbursement from State Highway Fund	—1,370,793	—1,500,000	—2,000,000
Total Expenditures	$3,175,588	$2,923,351	$3,000,000
Accumulated Surplus, June 30	$23,351	$100,000	$100,000

HIGHWAY PROPERTIES RENTAL FUND

Chapter 2157, Statutes of 1959 (Section 104.6 of the Streets and Highways Code). The department is authorized to lease any lands which are held for state highways purposes and to maintain and care for such property in order to secure rent therefrom. All rent so received shall be deposited in the Highway Properties Rental Fund, except that any rent required under the California Toll Bridge Authority Act of any bond indenture executed under said act to be deposited in some other fund shall be deposited in such other fund and all rents received from property acquired for the National System of Interstate Highways shall be deposited in the State Highway Fund.

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Surplus, July 1	–	$1,952,815	$3,039,420
Revenue:			
Rental collections	$1,952,815	3,039,420	2,626,000
Total Resources	$1,952,815	$4,992.235	$5,665.420
Less Disbursements:			
Counties	–	–	$729,461
Transfers to the State Highway Fund	–	$1,952.815	2,309,959
Accumulated Surplus, June 30	$1,952,815	$3,039,420	$2,626,000

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[a] A nonrevenue fund, neither receipts nor expenditures are included in the overall budget totals. Disbursements by the Division of Highways accounted as an abatement of acquisition expenditures by the division.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1959-60 and 1960-61 Fiscal Years, Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1960-61 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1960-61 fiscal year as shown in the budget submitted to the 1960 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1959-60 fiscal year, compared to budget allocations presented to the 1959 and 1960 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1960-61 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1959-60 fiscal year, as revised to June 30, 1960, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1959-60 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1960-61 fiscal year with budget estimates submitted to the 1960 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1960-61 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1960-61 Fiscal Year as shown in the Budget Submitted to the 1960 Session of the Legislature.

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1960 SESSION	CURRENT BUDGET	DIFFERENCE
Current Expenses:			
Administration:			
Headquarters Office	$4,864,527	$4,799,772	—$64,755
District Offices	3,178,609	3,342,757	164,148
Contracts and rights-of-way	882,547	855,942	—26,605
Public Works Administration	303,043	470,787	167,744
Pro rata charges for services of general administration agencies	1,471,274	1,253,123	—218,151
Totals, Administration	$10,700,000	$10,722,381	$22,381
Maintenance of state highways	37,200,000	38,773,729	1,573,729
Maintenance of toll bridges	2,800,000	2,800,000	–
Highway planning	3,000,000	3,256,981	256,981
Supervision of outdoor advertising	109,643	113,035	3,392
Totals, Current Expenses	$53,809,643	$55,666,126	$1,856,483 [1]
Division of San Francisco Bay Toll Crossings	$26,810	–	—$26,810 [1]
Capital Outlay:			
Major construction and improvement projects	$257,519,000	$341,043,871	$83,524,871 [2]
Thin blanket program and deferred seal coat	5,000,000	5,049,100	49,100 [1]
Traffic stripe, pavement markings and signs	1,500,000	1,500,000	–
Construction engineering	28,500,000	29,312,958	812,958 [1]
Minor Improvements and Betterments:			
Northern group of counties	450,000	450,000	–
Southern group of counties	350,000	350,000	–
Rights-of-way:			
Northern group of counties	49,315,000	65,002,202	15,687,202 [1]
Southern group of counties	72,472,304	103,854,486	31,382,182 [1]
Preliminary engineering and design	31,500,000	31,681,115	181,115 [1]
Honor camp construction	1,750,000	1,750,000	–
Emergency damage repairs	–	20,000	20,000 [1]
Contingencies	5,360,404	6,403,567	1,043,163 [1]
Buildings, plants, and equipment	8,000,000	15,775,900	7,775,900 [1]
Totals, Capital Outlay	$461,716,708	$602,193,199	$140,476,491
GRAND TOTALS, PROPOSED EXPENDITURES	$515,553,161	$657,859,325	$142,306,164

[1] Increases or decreases to reflect adjustment with foreseeable expenditures programs.

[2] Increases primarily represent increase in revenue from tax resources. A supplemental schedule covering revisions in major construction projects follows.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1959-60 Fiscal Year, Compared to Budget Allocations Presented to the 1959 and 1960 Sessions of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1959 SESSION	PRINTED BUDGETS 1960 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
Current Expenses:				
Administration:				
Headquarters office	$4,749,722	$4,838,806	$4,379,578	—$459,228
District offices	3,002,782	3,110,153	3,003,222	—106,931
Contracts and right-of-way	848,368	858,859	738,125	—120,734
Public Works administration	267,472	290,931	282,483	—8,448
Pro rata charges for services of general administrative services	931,656	1,401,251	1,231,546	—169,705
Totals, Administration	$9,800,000	$10,500,000	$9,634,954	—$865,046
Maintenance of state highways	36,200,000	34,938,188	34,503,982	—434,206
Maintenance of toll bridges	2,200,000	2,200,000	2,295,123	95,123
Highway planning	3,000,000	3,180,424	3,106,784	—73,640
Supervision of outdoor advertising	81,000	98,576	94,756	—3,820
Totals, Current Expenses	$51,281,000	$50,917,188	$49,635,599	—$1,281,589 [1]
Division of San Francisco Bay Toll Crossings	$100,000	$86,595	–	—$86,595 [1]
Capital Outlay:				
Major construction and improvement projects	$297,977,000	$354,015,797	$307,569,381	—$46,446,416 [2]
Thin blanket program and deferred seal coat	5,000,000	5,092,600	4,257,597	—835,003 [2]
Traffic stripe, pavement markings and signs	–	1,500,000	1,453,334	—46,666 [2]
Construction engineering	28,000,000	28,427,999	22,143,020	—6,284,979 [1]
Minor Improvement and Betterment:				
Northern group of counties	450,000	450,000	405,928	—44,072 [1]
Southern group of counties	350,000	362,600	185,061	—177,539 [1]
Rights of way:				
Northern group of counties	49,906,000	51,536,135	39,432,953	—12,103,182 [1]
Southern group of counties	77,594,000	90,548,434	68,475,288	—22,073,146 [1]
Preliminary engineering and design	31,000,000	31,149,024	34,034,966	2,885,942 [1]
Honor camp construction	1,750,000	1,750,000	1,852,884	102,884 [1]
Emergency damage repairs	–	1,365,102	124,970	—1,240,132 [1]
Contingencies	9,535,397	20,189,228	–	—20,189,228 [1]
Buildings, plants and equipment	10,000,000	10,000,000	4,081,213	—5,918,787 [1]
Totals, Capital Outlay	$511,562,397	$596,386,919	$484,016,595	—$112,370,324 [1]
TOTALS, EXPENDITURES AND OBLIGATIONS	$562,943,397	$647,390,702	$533,652,194	—$113,738,508

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[1] Increases or decreases to reflect adjustment with foreseeable expenditures programs.

[2] Decreases primarily represent adjustment to decrease in Federal Aid subventions allocations. A supplemental schedule covering revisions in major construction project follows.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations

County	Route	Description	Approx. mileage	Estimated cost: Original	Estimated cost: Revised as of 10-1-60	Difference
		NORTHERN GROUP OF COUNTIES				
Alameda	5	At intersections of Foothill Boulevard with 159th Avenue, Carolyn Street, with 162d Avenue, and with Miramar Avenue; signals, lighting, and channelization	–	–	$19,017	$19,017[14]
		(Contributed funds)	–	–	13,261	13,261
Alameda	5	Sycamore Avenue to 0.3 mile south Gresel Street; grade and pave	4.1	$690,000	820,000	130,000[6]
Alameda	5	On Mission Boulevard in the vicinity of Highland Avenue; reconstruct shoulders	1.1	8,000,000	9,400	9,400[16]
Alameda	5	San Pablo Avenue to Broadway; grade, pave, and structures	1.1	8,000,000	4,045,215	—3,954,785[1]
Alameda	5	MacArthur Freeway—0.3 mile west Grand Avenue to 14th Avenue; grade, pave, and structures	1.7	5,000,000	5,000,000	–
Alameda	14	At intersection of San Pablo with Bancroft Way; signals	–	–	3,000	3,000[14]
Alameda	69	Hegenberger Road to Fallon Street; grade, pave, and structures	5.6	4,800,000	4,800,000	–
Alameda	69	0.2 mile east of Fallon Street to El Cerrito Overhead (portions); median barriers	5.5	360,000	360,000	360,000[13]
Alameda	69	Fifth Avenue Overhead to Linden Street; landscape	1.5	35,000	53,777	18,777[6]
Alameda	69	At intersection of the Cypress Street Off-ramp with Eighth Street; signals	–	–	1,305	1,305[14]
Alameda	69, 7	0.3 mile south of El Cerrito Overhead to 0.3 mile south of Jefferson Avenue; landscape	2.6	280,000	280,000	–
Alameda	75	Caldecott Tunnel—additional 2-lane bore (Formerly Broadway Tunnel)	1.5	10,000,000	12,500,000	2,500,000[7]
Alameda	105	At intersection of East 14th Street with 148th Avenue; lighting	–	–	1,341	1,341[13]
Alameda	105	At intersection of Jackson Street with Watkins Street in Hayward; signals and lighting	–	–	5,400	5,400[14]
Alameda	105	In the vicinity of Soto Road; drainage facilities	–	–	4,950	4,950[10]
Alameda	107	Approximately 1,200 feet west of Mayhews Landing Road in Newark; culvert	–	–	10,000	10,000[10]
Alameda	226	At the intersection of Encinal Avenue with Grand Street; signals	–	–	5,750	5,750[14]
Alpine	34, 23	0.8 mile southwest of Picketts to 1.5 miles east of Picketts; grade and pave	2.1	–	410,000	410,000[9]
Amador	34	At the intersection of Route 34 with Argonaut Lane approximately 1 mile northwest of Jackson; lighting	–	–	400	400[13]
		(Contributed funds)	–	–	200	200
Amador	34	Dry Creek Bridge No. 26-07; bridge and approaches	–	110,000	116,966	6,966[7]
Amador	34	1.6 mile southwest of Pine Grove to 0.2 mile east of Pine Grove; grade and pave	2.0	–	351,000	351,000[9]
Butte	3	20th Street to 1st Street in Chico; pave and curbs	1.3	200,000	200,000	–
		(Contributed funds)	–	–	6,431	6,431
Butte	3	Big Chico Creek to 0.3 mile north of Lindo Channel; functional planting	1.8	10,000	8,291	—1,709[1]
Butte	3	At intersection of Route 3 with Wilson Street and with Hazel Street in Gridley; signals and channelization	–	–	12,400	12,400[16]
Calaveras	24	Angels Camp to east of Murphys; grade and pave	8.8	–	1,305,000	1,305,000[9]
Colusa	7	Widening between the south city limit of Williams and Maxwell	9.2	–	123,000	123,000[9]
Colusa	15	On Market Street, Bridge Street to 10th Street in Colusa; surface	–	–	10,600	10,600[16]
Colusa	88	Main Street in Grimes to Sycamore; grade and pave	6.1	250,000	432,000	182,000[6]
Contra Costa	7	Ridge Road to Carquinez Bridge; functional planting	8.0	25,000	15,435	—9,565[1]
Contra Costa, Sacramento	11	On the San Joaquin River Bridge at Antioch; surface	–	–	6,000	6,000[21]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Contra Costa	69	At intersection of Standard Avenue with Garrard Avenue and with Castro Street; signals, signs, and channelization	–	–	$8,100	$8,100[14]
Contra Costa	75	At the intersection of Route 75 Freeway off-ramps with Camino Pablo west of Orinda; signals, lighting, and channelization	–	–	8,200	8,200[14]
Contra Costa	75	Orinda Highway to west of Sunnybrook Drive; landscape	2.4	$125,000	147,000	22,000[6]
Contra Costa	75	Realigning the channel of Walnut Creek between 0.6 mile north of Monument Road and Willow Pass Road	1.0	–	90,278	90,278[19]
Contra Costa	75, 107	East of Pleasant Hill Road to Walden Road and Creekside Drive; landscape	4.5	350,000	350,000	–
Del Norte	1	At 1.7 miles south and at 0.9 mile south of Crescent City; drift barriers	–	–	1,600	1,600[20]
Del Norte	1	2.6 miles to 1.1 miles south of Oregon state line; grade	1.8	770,000	4,690,000	3,920,000[6, 19]
Del Norte	1	North boundary of Six Rivers National Forest to 0.3 mile north; Hazelwood Summit Tunnel; grade and tunnel	0.3	–		
Del Norte	1	North boundary Six Rivers National Forest to 1.1 miles south of Oregon state line; grade and tunnel	–	–		
Del Norte	1, 71	At intersection of Route 1 with Route 71 approximately 3.8 miles northeast of Crescent City; lighting	–	–	6,719	6,719[13]
El Dorado	11	0.3 mile east of Camino to 0.6 mile west of Fresh Pond; surface	7.4	–	63,520	63,520[16]
El Dorado	11	Washington Street to Railroad Crossing; grade, pave, and structures	2.7	3,240,000	3,240,000	–
		(Contributed funds)	–	–	33,983	33,983
El Dorado	11	At 7 locations between Tahoe Valley and Stateline; traffic signals and channelization	–	–	25,310	25,310[14]
		(Contributed funds)	–	–	21,360	21,360
El Dorado	11	Two miles west of Pollock Pines to Twin Bridges (portions); grade and pave chain changing areas and passing lanes	3.8	385,000	537,000	152,000[6]
El Dorado	11	Sportsmans Hall to Strawberry, 4 locations; chain change areas; grade and pave	–	–		
El Dorado	11	Riverton to Meyers, 6 locations; truck passing lanes; grade and pave	–	–		
El Dorado	65	Near the east limits of the town of El Dorado; grade and pave	0.1	–	11,900	11,900[13]
El Dorado	93	Morgan Grade to Cool (portions); grade and pave	–	50,000	50,000	–
Fresno	4	0.4 mile south of Highland Avenue to 0.3 mile north of Chestnut Avenue; grade, pave, and structures	9.7	7,724,000	7,724,000	–
Fresno	4	On Fresno Freeway, Ventura Avenue to Nielson Avenue; additional watering systems	–	–	7,000	7,000[27]
Fresno, Kings	10	Oil King School to Producers Westhaven Cotton Gin, approximately 13 miles southwest of Lemoore; surface	20.6	–	184,000	184,000[16]
Fresno	125	In vicinity of Dayton Avenue in Fresno; improve drainage	–	–	6,300	6,300[10]
Fresno	138	4.0 miles south of Belmont Avenue to Route 41 (portions); grade and pave (State's share)	0.9	169,000	–	—169,000[4]
Glenn	7	At intersection of Route 7 with County Road 60 (Riz Road) approximately 4 miles south of Willows; widen and channelization	–	–	7,500	7,500[13]
Glenn	45	East city limit of Willows to Walker Creek; grade, pave, and structures	1.1	–	191,534	191,534[8]
Humboldt	1	1.0 mile south of Myers Flat to Myers (portions); grade and structure	1.0	1,915,000	1,178,158	—736,842[1]
Humboldt	1	3.2 miles south to 1.0 mile south of Myers Flat; clearing	1.6	–	87,129	87,129[19]
Humboldt	1	Chadd Creek; culvert and channel change	–	43,000	33,712	—9,288[1]
Humboldt	1	0.4 mile north of Route 35 to 0.3 mile north of Fortuna; grade and structure, and pave	3.9	910,000	3,235,000	2,325,000[6, 19]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost: Original	Revised as of 10-1-60	Difference
		NORTHERN GROUP OF COUNTIES—Continued				
Humboldt	1	0.2 mile south of Loleta Drive to 1.2 miles north of White Slough (portions); grade, pave, and structures	3.7	$2,590,000	$2,289,724	—$300,276[1]
Humboldt	1	3.2 miles to 3.6 miles north of Garberville; truck and passing lane	0.4	–	15,000	15,000[11]
Humboldt	1	On the bank of the Eel River approximately 2 miles north of Weott; restoration and protection work	–	–	49,350	49,350[20]
Humboldt	20	Approximately 4 miles northeast of Arcata; correct slipout and install waterdrains	–	–	8,700	8,700[18, 21]
Humboldt	20	Construct embankment protection at five locations between 8.1 miles and 4.7 miles west of Willow Creek	–	–	80,000	80,000[20]
Humboldt, Trinity	20	Various locations from Berry Summit to 0.1 mile west of Burnt Ranch Post Office; guard rail and markers	–	–	14,000	14,000[24]
Humboldt	35	Little Laribee and Butte Creeks; bridges and approaches	0.6	137,000	123,398	—13,602[1]
Humboldt	35	9.6 to 11.1 miles east of Bridgeville (portions); grade, pave, and structures	0.4	65,000	54,892	—10,108[1]
Humboldt	35	0.2 mile west to 0.1 mile east of Burr Creek, approximately 15.4 miles east of Bridgeville; improve drainage and alignment	0.3	–	90,000	90,000[9]
Humboldt	46	At Pecwan Creek; bridge and aproaches (Co-op. Indian Affairs 250,000)	0.4	–	140,000	140,000[15]
Lake	49	St. Helena Creek to Middletown; grade and pave	4.2	625,000	530,952	—94,048[1]
Lake	49	Putah Creek to 3.2 miles north (portions); grade and pave	2.3	–	316,288	316,288[9]
Lake	49	At the intersection of Route 49 with Lakeshore Drive approximately 1.5 miles north of lower Lake; channelization	–	–	25,000	25,000[13]
Lassen	29	0.4 mile south of Baxter Creek to 2 miles north of Milford; grade, pave, and structures	11.9	1,345,000	1,021,694	—323,306[1]
Lassen, Modoc	73	0.8 mile south of Modoc county line to 0.5 mile north of county line; grade, pave and structures	1.3	125,000	112,293	—12,707
Marin	1	Westbound ramp to Sir Francis Drake Blvd. at Greenbrae Interchange; retaining wall and drains	–	–	15,000	15,000[21]
Marin	1	0.5 mile south to 0.8 mile north of Miller Creek Road; grade, pave, and structures	1.3	–	650,000	650,000[19]
Marin	56	Mile 6.0 "A" to Mile 11.6 "B" (portions); drainage and pave	0.5	120,000	120,000	–
Marin, Sonoma	56	0.4 mile south of Marin county line to Bodega Bay (portions); grade, drain, and pave	9.6	230,000	172,258	—57,742[1]
Mariposa	65	Coulterville to Bear Valley (portions); grade and pave	3.5	100,000	100,000	–
Mariposa	65	Flyaway Gulch Bridge No. 40-20; bridge and approaches	–	30,000	27,288	—2,712[1]
Mariposa	65	2.0 miles north of Route 18 to Bear Valley; grade and pave	9.5	–	1,195,000	1,195,000[9]
Mendocino	1	North city limits of Willits to 1.6 miles northerly (portions); grade and pave	0.9	175,000	158,003	—16,997[1]
Mendocino	1	Five locations from 10.7 miles north of Willits to 0.6 mile north of Willits to 0.6 mile north of Piercy; embankment protection	0.4	–	120,000	120,000[20]
Mendocino	1	0.2 mile south of Arnold to 1.4 miles south of Cummings (portions); guard railing	2.5	–	54,700	54,700[24]
Mendocino	1	Approximately 2.2 miles south of Cummings; horizontal drains	–	–	20,000	20,000[21]
Mendocino	1	1.5 miles west of Cummings; remove potential slide	–	–	12,000	12,000[21]
Mendocino	16	2.8 miles to 3.7 miles east of Hopland; grade and pave	0.9	95,000	83,989	—11,011[1]
Mendocino	56	1.5 miles south to Navarro River Bridge; grade and pave	1.5	410,000	344,461	—65,539[1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-60	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Mendocino	56	Big River Bridge No. 10-146; bridge, approaches, and temporary connections	0.6	$735,000	$683,872	—$51,128 [1]
Mendocino	56	At Juan Creek; bridge and approaches	0.2	–	296,525	296,525 [9]
Merced	4	1 mile south of Merced to 2.0 miles north of Merced; grade and structures	5.1	7,400,000	5,325,183	—2,074,817 [1]
Merced	122	1.4 miles to 2.3 miles east of Lincoln Road; grade and pave	0.9	75,000	69,084	—5,916 [1]
Monterey	2	0.3 mile south of the Salinas River and 1.2 miles north of Soledad (portions); resurface	–	–	12,000	12,000 [22]
Monterey	2	1.7 miles south to 1.3 miles north of Greenfield; grade, pave, and structure	4.0	1,955,000	–	—1,955,000 [4]
Monterey	2	At intersection of Route 2 with Pine Valley Road approximately 4 miles north of San Ardo; culvert	–	–	9,500	9,500 [10]
Monterey	56	Willow Creek Bridge No. 44-66; bridge and approaches	0.5	510,000	545,086	35,086 [6]
Monterey	56	At Dolan Creek; grade and pave	0.5	–	395,869	395,869 [8]
Monterey	56	Anderson Canyon Bridge No. 44-49; grade, pave, and culvert	0.6	425,000	425,000	–
Monterey	56	Carpenter Street to south city limits of Monterey; landscape	0.8	160,000	160,000	–
Monterey	56, 169	At intersection of Fremont Street with Canyon Del Rey Road at the city limits of Monterey, Seaside and Del Rey Oaks; signals, lighting, and channelization	–	–	49,200	49,200 [14]
Monterey	117	At intersection of South Main Street with Blanco Road at the south city limits of Salinas; signals and lighting	–	–	8,800	8,800 [14]
		(Contributed funds)	–	–	3,608	3,608
Napa	6	Approximately 6.1 miles northeast of Route 102; correct slipout	–	–	26,000	26,000 [18]
Napa	8, 49	Imola Avenue to 0.1 mile north of Old Sonoma Road; grade, pave, and structures	0.5	400,000	372,156	—27,844 [1]
Napa	102	0.9 mile east of Pope Valley Road to Monticello Dam Relocation (portions); grade and pave	–	50,000	50,000	–
Nevada	15, 17, 25	At intersections of Auburn Street with Main Street and with Neal Street-Colfax Avenue in Grass Valley; signals, lighting, revise curbs and sidewalks	–	–	14,600	14,600 [14]
Nevada	83	Junction of Route 38 to 1.9 miles north of Hobart Mills; grade, pave, and structures (State's share)	6.9	610,000	518,876	—91,124 [1]
		(Contributed funds)	–	–	366,010	366,010
Placer	3	Washington Street underpass; revise illumination	–	60,000	60,000	–
Placer, Nevada	37	Improve drainage on portions between Hampshire Rocks and Soda Springs	5.9	–	90,000	90,000 [10]
Placer	37	At the Illinoistown intersection approximately 2.3 miles west of Colfax; lighting	–	–	1,300	1,300 [13]
Placer	65	At 5 locations on Route 65 in Auburn; signals and channelization	–	–	18,500	18,500 [14]
Placer	37	On the north Long Ravine underpass, Bridge 19-89, approximately 2.2 miles east of Colfax; reconstruct rail	–	–	16,000	16,000 [13]
Placer	37	At various locations from 5.2 miles south of Colfax to Colfax; bus stop facilities	–	–	28,400	28,400 [13]
Placer	65, 17	On the westbound on-ramp near the East Street undercrossing; widen and construct channelization	–	–	8,700	8,700 [13]
Plumas	21	Between the portals of Grizzly Dome and Elephant Butte tunnels approximately 0.7 mile east of the Butte county line; retaining wall and guard railing	0.2	–	82,000	82,000 [18]
Plumas	21	Route 83 to Willow Creek; grade, pave, and structures	4.3	1,450,000	1,018,132	—431,868 [1]
Plumas	83	Improve drainage at various locations between 6.6 miles south and 0.8 mile south of Graeagle	–	–	14,500	14,500 [10]
Sacramento	3	Route 98 to Marconi Avenue; grade, pave, and structures	2.1	704,000	704,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 10-1-60	Difference
		NORTHERN GROUP OF COUNTIES—Continued				
Sacramento	3	At the intersection of 12th St. with "E" St.; signals and lighting	–	–	458	458 [14]
Sacramento	3	At the intersection of the off-ramp from the North Sacramento Freeway with Connie Drive and Auburn Boulevard; signals and lighting	–	–	$2,625	$2,625 [14]
Sacramento	4	1.8 miles south of Florin Road to "U" Street; grade, pave and structures	7.6	$5,470,000	–	—5,470,000 [4]
Sacramento	11	Power Inn Road to Zinfandel Drive; traffic signals, 6 intersections (State's share)	–	180,000	191,864	11,864 [7]
		(Contributed funds)	–	–	45,125	45,125
Sacramento	11	0.7 mile west of Citrus Road to 1.1 miles east of Alder Creek; grade, pave, and structures	5.8	4,500,000	4,500,000	–
Sacramento	11	55th Street to 0.2 mile east of 65th Street; grade and pave	0.8	90,000	104,072	14,072 [7]
Sacramento	53	Sacramento River Bridge to Mokelumne River Bridge; surface	5.7	–	42,307	42,307 [16]
Sacramento	54	At intersection of Jackson Road with Bradshaw Road east of Sacramento; signal and lighting	–	–	8,400	8,400 [14]
Sacramento	232	3.2 miles south of county line to county line; base and pave	3.2	300,000	277,936	—22,064 [1]
San Benito	22	0.4 mile west of west city limits of San Juan Bautista to 0.3 mile east of Cagney Road; grade and pave	2.0	610,000	560,310	—49,690 [1]
San Benito	22	Approximately 6.7 miles north of Hollister; install 3 culverts	–	–	6,400	6,400 [10]
San Francisco	2	Lyon Street to Route 56; grade, pave, and structures	1.2	–	5,100,000	5,100,000 [8]
San Francisco	2	Southern Freeway—Ocean Avenue to Mission Street; grade, pave, and structures	1.3	6,000,000	6,000,000	–
San Francisco	2	Milton Street to Route 68 interchange; grade, pave, and structures	1.0	–	4,850,000	4,850,000 [8]
		(Contributed funds)	–	–	200,900	200,900
San Francisco	2	Marina Viaduct Approach to the Golden Gate Bridge; reconstruct the bearings of the concrete girders	–	–	160,000	160,000 [16]
San Francisco	2	Alemany Circle; reconstruct and surface	0.4	–	29,000	29,000 [22]
San Francisco	2, 68	Trumbull Street to Turk Street (portions); landscape	3.5	460,000	460,000	–
San Francisco, San Mateo	68	Install a median barrier on the Bayshore Freeway between 0.15 mile north of Blanken Avenue undercrossing and Sierra Point overhead	2.7	–	63,500	63,500 [24]
San Francisco	224	On the upper deck of the Embarcadero Freeway, Howard Street to Broadway; guard railing, chain link fence, timber wheel guard and lighting	0.6	–	50,000	50,000 [11]
San Joaquin	4	Cherokee Road; structure and approaches	0.7	360,000	357,032	—2,968 [1]
San Joaquin	4, 5	Guernsey Avenue to Horner Avenue; landscape	–	60,000	36,967	—23,033 [1]
San Joaquin	4, 75, 5, 66	Mariposa Road, South Stockton Overpass, Farmington Road and Mossdale Interchange; functional planting	–	45,000	29,423	—15,577 [1]
San Joaquin	66	Approximately 0.3 mile east of Escalon; improve drainage	–	–	4,600	4,600 [10]
San Joaquin	97	1.0 mile north of Route 24 to Amador county line; grade and pave	5.7	470,000	367,798	—102,202 [1]
San Mateo	2	Market Street to Shakespeare Street; remove tracks, pave and median island	1.2	100,000	65,965	—34,035 [1]
		(Contributed funds)	–	–	12,651	12,651
San Mateo	2	At the intersection of El Camino Real with Broadway; signals, channelization and widen	–	–	18,300	18,300 [14]
San Mateo, Santa Clara	2	Main Street-Woodside Road (Route 107); modify signals	–	–	2,000	2,000 [14]
San Mateo	56	San Gregorio Creek to 1 mile north Tunitas Creek (portions); base and pave	3.8	150,000	162,352	12,352 [7]
San Mateo	56	1.0 mile north of New Year's Creek to Whitehouse Creek; grade and pave (State's share) (Job 407,700) (JHD 240,000)	2.1	173,000	173,000	–
		(Contributed funds)	–	–	240,000	240,000

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
San Mateo	56	South city limits of Half Moon Bay to Frenchman's Creek; resurface	4.0	–	$92,000	$92,000[16]
San Mateo	56	At Belle Vista Avenue; improve drainage	–	–	8,500	8,500[10]
San Mateo	56, 105	At the intersection of Cabrillo Highway with Half Moon Bay Road; lighting	–	–	4,334	4,334[13]
San Mateo	68	16th Avenue to north of Bransten Road; landscape	4.2	$180,000	71,273	—108,727[1]
San Mateo	105, 55	At intersection of Half Moon Bay with Skyline Boulevard; widen and channelization	–	–	8,300	8,300[13]
Santa Clara	2	0.1 mile north of Church Avenue in San Jose to 0.1 mile south of Burnett Avenue in Morgan Hill; widen and construct channelization	–	–	25,900	25,900[13]
Santa Clara	2	At the intersection of El Camino Real with Lincoln Street; signals, lighting, and channelization	–	–	6,600	6,600[14]
Santa Clara	2, 5	At intersection of Santa Clara Street with Almaden Avenue and with 1st, 2d, 7th, 10th, and 13th Streets; modify lighting	–	–	3,150	3,150[13]
Santa Clara	5	Santa Cruz county line to Black Road; base and pave	4.2	255,000	253,338	—1.662[1]
Santa Clara	5	Widening Hamilton Avenue within the Route 5 interchange area in City of Campbell	–	–	7,750	7,750[11]
Santa Clara	5	0.3 mile south of Roberts Road to Dana Street; landscape	5.5	175,000	85,850	—89,150[1]
Santa Clara	5, 68	Surfacing portions on Route 5 between Bascom Avenue and Bayshore Highway and portions on Route 68 between North 13th Street and Brokaw Road in and near City of San Jose	4.2	–	103,500	103,500[22]
		(Contributed funds)	–	–	239,500	239,500
Santa Clara	32	0.2 mile west to 0.2 mile north of Frazier Lake Road; grade and surface	–	–	42,824	42,824[24]
Santa Clara	68	Coyote Creek to Santa Clara Street; landscape	1.9	100,000	69,139	—30,861[1]
Santa Clara	68	Brokaw Road to 0.1 mile west Morse Avenue; grade, pave and structures	6.1	5,450,000	5,221,824	—228,176[1]
Santa Clara	113, 114	At intersections of Mountain View-Alviso Road with Evelyn Avenue in Mountain View and Mathilda Avenue with Evelyn Avenue in Sunnyvale; signals, lighting, and channelization	–	–	15,500	15,500[14]
Santa Clara	114	Southern Pacific Railroad to Route 68; grade and pave	1.4	220,000	194,914	—25,086[1]
Santa Clara	114	At Stevens Creek; construct culvert	–	–	67,760	67,760[10]
Santa Clara	115	Smith Creek to Lick Observatory (portions); widen and realignment	0.4	–	25,000	25,000[9]
Santa Clara	239	Construct a storm drain system along Branham Lane between Bel Escou Drive and Ross Creek	–	–	29,340	29,340[10]
Santa Cruz	5	0.4 mile south of Glen Canyon Road to 0.6 mile north of Granite Creek Road; grade, pave, and structures	2.9	1,500,000	–	—1,500,000[4]
Santa Cruz	56	At the intersection of Mission Street (Route 56) with Bay Street and with Walnut Avenue in City of Santa Cruz	–	–	6,606	6,606[14]
Shasta	3	Sacramento River Bridge No. 6-14; widen bridge and approaches	0.5	790,000	816,844	26,844[7]
Shasta	3	At the Anderson-Cottonwood Irrigation District Canal in Anderson; culvert	–	–	14,800	14,800[19]
Shasta	20	2.5 miles east of Tower House to 2.5 miles east of Whiskey Town; grade, pave, and structures (State's share) (U.S.B.-P.R. share $5,550,000)	5.1	720,000	543,789	—176,211[1]
		(Contributed funds)	–	–	3,917,201	3,917,201
Shasta	20	Improve drainage at various locations between 0.7 mile east of Millville and Shingletown	–	–	8,500	8,500[10]
Shasta	83	At 21 locations, 4.3 miles north of Old Station to 5.1 miles south of Route 28 east of Burney; widen	1.9	–	25,000	25,000[24,27]
Siskiyou	46	Seiad Valley to Klamath River Bridge (portions); pave and drainage	3.8	85,000	83,201	—1,799[1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

NORTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-60	DIFFERENCE
Siskiyou	46	3.3 miles west of Clear Creek to Clear Creek; penetration treatment and seal coat	3.3	–	$10,000	$10,000 [11, 24]
Siskiyou	46	Scott River Bridge to Horse Creek; widen at 6 locations	0.2	–	25,000	25,000 [24]
Siskiyou	72	4.6 miles to 5.7 miles north of Weed; grade and pave	1.1	$190,000	154,607	—35,393 [1]
Siskiyou	82	Etna to 2.4 mi. north; grade and surface	2.4	–	460,000	460,000 [9]
Solano, Yolo	6	South Davis Underpass to Swingle; functional planting	4.6	65,000	65,000	–
Solano, Napa	7	1 mile south of Route 208 to 3 miles north of Route 208; grade, pave, and structures	4.0	6,400,000	6,400,000	–
Solano	74	West of west city limits of Benicia to West Third Street; grade, pave, and structures	1.7	1,750,000	1,750,000	–
Solano	101	Dozier to Dixon; reconstruct and widen	10.6	–	66,794	66,794 [11, 16]
Solano	208	Walnut Street (Mare Island) to Napa River Bridge; grade and drainage	0.2	660,000	561,211	—98,789 [1]
Sonoma	1	Windsor to Grant Creek; grade, pave, and structures	4.4	–	3,800,000	3,800,000 [19]
Sonoma	1	North of Lynch Creek to south city limits Petaluma; landscape	0.8	100,000	74,173	—25,827 [1]
Sonoma	1	0.6 mile south of Mendocino Avenue to Grant Creek; grade, pave, and structures	9.2	5,200,000	4,385,752	—814,248 [1]
Sonoma	104	1.5 miles to 2.2 miles east of Monte Rio; grade and pave	0.7	200,000	162,428	—37,572 [1]
Stanislaus	4	Whitmore Avenue in Ceres to 0.4 mile south of Modesto City limits; grade, pave, and structures	2.2	1,230,000	1,230,000	–
Stanislaus	66	On Bridge No. 38-23 across the Stanislaus River; pedestrian walkway	–	–	19,000	19,000 [24]
Stanislaus	110	At intersection of D Street with 14th Street; signals and lighting	–	–	6,000	6,000 [14]
		(Contributed funds)	–	–	4,217	4,217
Sutter, Yuba	232	Bear River Bridge and connections at Rio Oso; grade, pave, and structures	–	980,000	980,000	–
Sutter	232	Acquire material site in the Southwest quarter of Section 16, T13N, R4E, MDB and M, along Bear River near Rio Oso	–	–	9,710	9,710 [25]
Tehama	29	Salt Creek Bridge No. 8-30; bridge and approaches	1.0	210,000	204,570	—5,430 [1]
Tehama	29	Beegum Creek to east of Tedoc Road; grade and pave (Forest Highway Project Extension)	2.1	–	600,000	600,000 [9]
Trinity	20	2 miles east of Fawn Lodge to Shasta County line; grade and pave	5.1	1,490,000	1,286,327	—203,673 [1]
Tuolumne	13	7 miles east of Stanislaus County line to 0.9 mile west of Route 40; grade, pave and structures	4.2	895,000	790,296	—104,704 [1]
Yolo	6	Swingle to 0.1 mile east of the Yolo Causeway Undercrossing; grade, pave and structures (includes new Yolo Causeway)	–	–	10,500,000	10,500,000 [19]
Yolo	99	0.1 mile south to 0.8 mile north of Babel Slough, approximately 9 miles south of West Sacramento; replace culverts and widen portions	0.04	–	28,350	28,350 [10, 11]
Yolo	99	1.0 mile south of Stone Boulevard to Park Boulevard; grade and pave	1.9	–	83,500	83,500 [9]
Yuba	15	Dry Creek to Parks Bar Bridge (portions); grade and pave (day labor)	–	75,000	75,000	–
Yuba	232	In the vicinity of the McGowan Road Interchange; drainage ditch	–	–	25,000	25,000 [10]
		Totals, Northern Group of Counties		$113,550,000	$142,058,490	$28,508,490

SOUTHERN GROUP OF COUNTIES

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-60	DIFFERENCE
Imperial	27	1.1 miles west of Grays Well to 0.5 mile west of Ogilby Road; grade, pave, and structures	6.9	$2,600,000	$2,600,000	–
Inyo	23	0.2 mile south of south city limit of Bishop to north city limit of Bishop; grade and pave	0.9	95,000	81,711	—$13,289 [1]
Inyo	23	At Little Lake; construct embankment	0.4	–	75,000	75,000 [19]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 10-1-60	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Inyo	76	At three locations between California Electric Power Company Plant Nos. 3 and 4; construct turnouts	–	–	$11,000	$11,000 [11]
Kern	4	Wheeler Ridge weigh station, 1.9 miles to 1.1 miles south of Reserve; install advance signs	–	–	28,173	28,173 [11]
Kern	4	Sandrini Road to mile south of McKittrick Road; reconstruct shoulders and surface	5.5	–	12,654	12,654 [16,]
Kern	4	Garces Circle in Bakersfield to Stine Canal; signals, lighting, and channelization	–	–	17,500	17,500 [14]
Kern	4	In the median between Seventh Avenue and 500 feet north of 14th Avenue in Delano; chain link fence	–	–	5,472	5,472 [24]
Kern	4	2.8 miles south of McKittrick Road to Ming Avenue; grade, pave, and structures	12.2	$7,850,000	7,850,000	–
		(Contributed funds)	–	–	57,000	57,000
Kern	4	1 mile south of Planz Road to Minkler Spur; construction of drainage facilities (Contributed funds)	–	–	19,650	19,650
Kern	4	0.4 mile south of Airport Road to Tulare county line; landscape	3.5	85,000	73,490	—11,510 [1]
Kern	4	0.3 mile south of AT & SF Railroad and 0.2 mile north of Kern River (portions); structures and approaches	1.0	1,150,000	1,150,000	–
Kern	33	Surfacing between the west city limits and Palm Avenue in the City of Wasco	0.13	–	6,500	6,500 [9]
Kern	57	Grade and surface between 0.6 mile and 1.2 miles east of Cottonwood Creek	0.6	–	76,673	76,673 [24]
Kern	58	"R" Street to Route 4 in Bakersfield; curbs and gutters	–	–	6,888	6,888 [10]
Kern	58	At Boron Spur Grade Crossing No. 2-784, 93-C; flashing signals	–	–	3,850	3,850 [13]
Kern	139	Intersection of Route 139 with East Lerdo Highway and Shafter Avenue; signals and channelization	–	–	15,200	15,200 [13]
Los Angeles	2	At intersections of Whittier Boulevard (Route 2) with Hendricks Avenue; traffic signals	–	–	3,100	3,100 [14]
		(Contributed funds)	–	–	3,199	3,199
Los Angeles	2	Ventura Freeway—Colfax Avenue to San Diego Freeway; landscape	5.0	250,000	250,000	–
Los Angeles	2	Ventura Freeway—0.3 mile east of Encino Avenue to 0.2 mile east of Kelvin Avenue; landscape	4.2	240,000	240,000	–
Los Angeles	2	Ventura Boulevard-Vineland Avenue, to Kelvin Avenue; pave	12.8	210,000	189,200	—20,800 [1]
Los Angeles	2-D, Orange	At the intersection of Whittier Boulevard (Route 2) with Cypress Street, with Hiatt Street, with Walnut Street, with Idaho Street, and with Valley Home Avenue, in and near City of La Habra; traffic, lighting and channelization	–	–	31,200	31,200 [14]
Los Angeles	2, 159	Hollywood Freeway, Vineland Avenue, on Route 2 to Chandler Boulevard on Route 159 (portions); grade, pave, and structures	1.7	3,000,000	3,000,000	–
Los Angeles	4	Golden State Freeway—Mission Road to Pasadena Avenue; landscape	1.0	75,000	75,000	–
Los Angeles	4, 26	Golden State Freeway—Sixth Street to Mission Road on Route 4 and Macy Street to Cornwell Street on Route 26; landscape	2.3	200,000	200,000	–
Los Angeles	4, 158	Golden State and San Diego Freeways—0.1 mile northwest of Osborne Street to San Fernando Road near Route 157 Interchange on Route 4 and Nordhoff Street to Golden State Freeway on Route 158; grade, pave, and structures	6.4	14,000,000	14,000,000	–
Los Angeles	9	At intersection of Huntington Drive with Mount Olive Drive; signals, lighting, channelization, and widen	–	–	27,700	27,700 [14]
Los Angeles	9, 158	At intersection of Devonshire Street with Sepulveda Boulevard; modify signals and construct channelization	–	–	19,000	19,000 [14]
Los Angeles	9	Foothill Boulevard—Georgia Avenue to Alosta Avenue; signals, channelization, and pave	1.2	103,000	103,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-60	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	9, 61	At intersection of Foothill Boulevard (Route 9) with Grand Street, Cornishon Avenue and with Verdugo Boulevard, La Canada Boulevard (Route 61); traffic signals and highway lighting	–	–	$7,600	$7,600 [14]
		(Contributed funds)	–	–	6,828	6,828
Los Angeles	19	Garey Avenue—near Second Street to near Monterey Avenue; structure, grade, pave, and signals (State's share)	0.2	$900,000	900,000	–
Los Angeles	19	At grade crossing No. BAB-515.7 on Fifth Avenue; flash signals and channelization	–	–	7,000	7,000 [13]
Los Angeles	19	At intersection of Route 23 with Avenue P and with Avenue K; signals, lighting, and channelization	–	–	21,700	21,700 [14]
Los Angeles	23	Acquiring a material site in northeast quarter of Section 8 and the northeast and northwest quarters of Section 17, T4W, R14W, SBBNM	–	–	60,000	60,000 [25]
Los Angeles	23	Between Sand Canyon Road and Escondido Canyon Road; grade and structures	10.0	8,000,000	8,000,000	–
Los Angeles	23, 59	Install traffic signals, construct channelization and widen on Palmdale Boulevard (Route 59) between Sixth Street East and Sierra Highway (Route 23)	–	–	81,778	81,778 [8]
		(Contributed funds)	–	–	25,000	25,000
Los Angeles	26	San Bernardino Freeway—Grand Avenue; structure (State's share)	–	260,000	260,000	–
Los Angeles	59	1.5 miles to 4.4 miles east of Palmdale; grade and pave	2.9	–	479,796	479,796 [19]
Los Angeles	60	At intersection of Route 60 with South Latigo Shore Drive with Broad Beach Road, with Zumeriz Drive and with Latigo Canyon Drive; channelization	–	–	74,000	74,000 [14]
Los Angeles	60	At Jefferson Boulevard; signals and channelization and widen	–	–	62,500	62,500 [14]
Los Angeles	60	Adjacent to the Pacific Coast Highway, Temescal Canyon to Potrero Canyon in Los Angeles; reconstruct a system of groins	–	–	29,663	29,663 [20]
Los Angeles	60	0.3 mile east to 0.9 mile east of Sunset Boulevard (portions); reconstruct	0.4	–	25,000	25,000 [21]
Los Angeles	60	At intersection of Route 60 with Tulita Avenue Vista del Parque in the cities of Torrance and Redondo Beach; signals and lighting	–	–	8,400	8,400 [14]
Los Angeles	156, 9	At the intersection of Topanga Canyon Boulevard (Route 156) with Santa Susana (Route 9) with Devonshire Street in the City of Los Angeles; traffic, highway lighting, reconstruct, and resurface	–	–	34,000	34,000 [14]
Los Angeles	158	Install traffic signals and widen at the intersection of Sepulveda Boulevard (Route 158) with Wilshire Boulevard	–	–	2,500	2,500 [12]
Los Angeles	158	San Diego Freeway-Harbor Freeway to 0.1 mile north of 174th Street; grade, pave, and structure	3.7	9,000,000	9,000,000	–
Los Angeles	158	San Diego Freeway-0.7 mile east of Alameda Street to Carson Street; grade, pave, and structures	2.3	4,700,000	4,700,000	–
Los Angeles	158	San Diego Freeway-Jefferson Boulevard to Venice Boulevard; landscape	2.3	150,000	150,000	–
Los Angeles	158	San Diego Freeway-0.1 mile north of Manchester Avenue to 0.1 mile north of Vesta Street (portions); structures and approaches	–	–	2,078,000	2,078,000 [8]
Los Angeles	158	San Diego Freeway-Studebaker Road to 0.1 mile east of Long Beach Freeway (portions); Spring Street Overcrossing and pumping plant	–	–	1,533,000	1,533,000 [19]
Los Angeles	158	San Diego Freeway-0.3 mile south of Casiano Road to 0.3 mile north of Nordhoff Street (portions); grade, pave, and structures	5.8	13,950,000	16,900,000	2,950,000 [7]
		(Contributed funds)	–	–	324,742	324,742

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost		Difference
				Original	Revised as of 10-1-60	
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	158	Intersections of Sepulveda Boulevard with Burbank Boulevard, Victory Boulevard with San Jose Street; signals, lighting, and channelization	–	–	$56,617	$56,617 [14]
		(Contributed funds)	–	–	10,995	10,995
Los Angeles	158, 162	At intersection of Cotner Avenue, northbound ramp connections to San Diego Freeway, with Santa Monica Boulevard; signals and lighting	–	–	9,500	9,500 [14]
Los Angeles	158, 164	At intersection of Sepulveda Boulevard with Centinela Avenue at the north city limits of Los Angeles; signals, lighting, channelization and resurface	–	–	18,200	18,200 [14]
Los Angeles	160	At intersection of Highland Avenue with the Hollywood Freeway on-ramps at the entrance to the Hollywood Bowl; signals and lighting	–	–	23,000	23,000 [14]
Los Angeles	161	At intersections of Colorado Boulevard with Marengo, Garfield, Euclid, Los Robles, and Lake Avenues; signals	–	–	5,000	5,000 [14]
Los Angeles	161, 4	Ventura Freeway—0.3 mile west of Beuna Vista Street, to Golden State Freeway and Golden State Freeway-Ventura Freeway to 0.2 mile south of Colorado Boulevard; extension, grade, pave, and structures	2.2	$4,400,000	4,400,000	–
Los Angeles	162	At 7 intersections on Santa Monica Boulevard (Route 162) between Sweetzer Avenue and La Brea Avenue near the City of Hollywood; traffic signals and channelization	–	–	16,500	16,500 [14]
Los Angeles	162, 161	Glendale Freeway—0.2 mile southwest of Glendale Boulevard, to Golden State Freeway; grade, pave, and structures	1.0	2,700,000	2,700,000	–
Los Angeles	164	At intersection of Centinela Avenue with Beach Avenue; signals and lighting	–	–	3,500	3,500 [14]
Los Angeles	164, 165	At intersections of Hawthorne Boulevard with Del Amo Boulevard and Figueroa Street with 228th Street; signals and lighting	–	–	16,100	16,100 [14]
Los Angeles	165	Pedestrian Overcrossing at Stephen White School near Figueroa Street and 220th Street (Contributed funds)	–	–	42,500	42,500
Los Angeles	165	Sepulveda Boulevard between Vermont Avenue and Figueroa Street; construct (Contributed funds)	–	–	87,455	87,455
Los Angeles	165	Harbor Freeway—190th Street to 120th Street; landscape	4.4	300,000	300,000	–
Los Angeles	165	Harbor Freeway—0.4 mile south of Route 60 to 0.7 mile north of 208th Street, 6- and 8-lane freeway; grade, pave, and structures	–	–	6,900,000	6,900,000 [19]
Los Angeles	165	Install a median barrier on the Harbor Freeway between 190th Street and 120th in the City of Los Angeles	4.4	–	81,652	81,652 [13]
Los Angeles	165	Harbor Freeway, Sixth Street, to the four-level structure (portions); widen ramp, revise a gore, install median barrier, and modify signs and lighting	–	–	70,000	70,000 [8, 11]
Los Angeles	165, 205	Harbor and Pasadena Freeway, Jefferson Street to Glenarm Street (portions); median barrier	–	300,000	300,000	–
Los Angeles	166	Santa Ana Freeway-Long Beach Freeway to Atlantic Boulevard; grade, pave, and structures	1.0	800,000	533,757	—266,243 [1]
Los Angeles	167	Long Beach Freeway-Pacific Coast Highway to East 26th Street (portions); functional planting	9.3	130,000	130,000	–
Los Angeles	167	At intersection of Atlantic Boulevard, with Telegraph Road-Triggs St., Goodrich Boulevard, Ferguson Drive, in Commerce; signals, lighting, and channelization	–	–	4,500	4,500 [14]
		(Contributed funds)	–	–	11,820	11,820

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost: Original	Estimated cost: Revised as of 10-1-60	Difference
SOUTHERN GROUP OF COUNTIES—Continued						
Los Angeles	167	Construct culvert adjacent to the proposed Long Beach Freeway (Route 167) between Gravois Avenue and Valley Boulevard	–	–	$28,700	$28,700 [19]
Los Angeles	167	From Boschke Slough to Terminal Island; toll bridge and approaches	–	–	9,450,000	9,450,000 [28]
Los Angeles	167, 26	Long Beach Freeway, Olympic Boulevard, to San Bernardino Freeway; landscape	3.5	$180,000	180,000	–
Los Angeles	168	At intersection of Rosemead Boulevard, with Fawcett Avenue, and with Garvey Avenue, in and near South El Camino; signals, lighting, channelization	–	–	17,800	17,800 [14]
Los Angeles	168	At intersection of Lakewood, Rosemead Boulevard, with Telegraph Road and Beverly Boulevard, in Downey and Pico Rivera; signals, lighting, and channelization	–	–	20,500	20,500 [14]
		(Contributed funds)	–	–	8,205	8,205
Los Angeles	170	At the intersection of Norwalk Boulevard (Route 170), with Washington Boulevard, north of Santa Fe Springs; modify traffic signals, widen, and construct channelization	–	–	15,100	15,100 [14]
		(Contributed funds)	–	–	2,428	2,428
Los Angeles	170	Along Dunning Street in Santa Fe Springs; storm drain system	–	–	24,000	24,000 [10]
Los Angeles	170	At intersection of Puente Avenue with Francisquito Avenue, at the south city limits of Baldwin Park; signals, lighting, channelization, and widen	–	–	43,000	43,000 [14]
Los Angeles	170	Workman Mill Road to San Gabriel River Parkway; grade and pave	1.3	170,000	170,000	–
Los Angeles	170, 175	At the intersection of Pioneer Boulevard, with Artesia Boulevard, in Artesia; modify signals and lighting	–	–	5,972	5,972 [14]
Los Angeles	173	Santa Monica Freeway, 0.2 mile west of Hoover Street to Oak Street; grade, pave, and structures	1.0	5,000,000	5,315,000	315,000 [6]
Los Angeles	173, 165	Santa Monica Freeway, Oak Street to Main Street; structure and approaches	0.9	–	9,682,730	9,682,730 [8]
Los Angeles, Orange	174	Santa Ana Freeway, Coyote Creek to Broadway in Santa Ana (portions); landscape	11.2	265,000	296,000	31,000 [7]
Los Angeles	174	At intersection of Firestone Boulevard, with Rayo Avenue and with Garfield Avenue to South Gate; modify signals and channelization	–	–	10,100	10,100 [14]
Los Angeles	175	Long Beach Boulevard, to Downey Avenue; modify signals (State's share)	–	53,000 }	53,000	–
Los Angeles	158	Long Beach Boulevard, to Downey Avenue; modify signals (State's share)	–	– }		
Los Angeles	175	Construct frontage road between 182d Street North and 182d Street South in the vicinity of the Route 165/175 interchange	0.1	–	21,000	21,000 [11]
Los Angeles	175	At the intersection of Gould Lane (Route 175) with Prospect Avenue in the Cities of Hermosa Beach and Manhattan Beach; traffic signals and highway lighting	–	–	5,100	5,100 [14]
Los Angeles	175	Intersections of 174th Street with Crenshaw Boulevard, in Torrance, and with Western Avenue, in Gardena, Artesia Boulevard with Avalon Boulevard, east of Gardena; signals, channelization, and widen	–	–	52,000	52,000 [14]
Los Angeles	179	North side of Garden Grove Freeway, Studebaker Road to San Diego Freeway; frontage road	–	–	271,467	271,467 [8]
Los Angeles	205	At intersection of Arroyo Seco Parkway with California Boulevard; signals and lighting	–	–	5,000	5,000 [14]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost: Original	Estimated cost: Revised as of 10-1-60	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	(various)	Signal and light relocation and striping (Contributed funds)	–	–	$10,000	$10,000
Los Angeles, Orange	158, 170, 175, 179	For highway projects VII-Ora-158, LA-158, Ora-170, LA-170, Ora-175, Ora-179	–	–	960,000	960,000[25]
Mono	23	Foot of Conway Grade to 0.5 mile north of Conway Summit; grade and pave	4.2	$2,400,000	2,320,199	—79,801[1]
Orange	2	San Diego Freeway, 1.6 miles south of San Juan Capistrano to North Miguel Road; functional planting	10.9	100,000	84,533	—15,467[1]
Orange	2	At the intersection of Fullerton Road with Las Palmas Drive in Fullerton and La Habra; signals and lighting	–	–	8,108	8,108[14]
		(Contributed funds)	–	–	6,573	6,573
Orange	2	Bridge No. 55-49 across Santiago Creek; widen	–	–	140,000	140,000[12]
Orange	43	At the intersection of Newport Boulevard (Route 43) with Industrial Way and with 16th Street in the City of Costa Mesa; traffic signals and highway lighting	–	–	11,500	11,500[14]
Orange	43, 60	On Bridge No. 55-21 across Upper Newport Bay Channel and Bridge No. 55-35 across the west channel of Newport Bay; navigation lights	–	–	5,000	5,000[26]
Orange	43, 176	At the intersection of Santa Ana Canyon Road (Route 43) with Placentia Yorba Boulevard (Route 176); modify highway lighting and channelization	–	–	10,000	10,000[13]
Orange	43, 182	Newport Freeway, 0.5 mile south of Santa Ana Freeway to 0.3 mile north of Route 175 and Route 182—Route 43 to Yorba Street; grade, pave, and structures	8.4	8,800,000	8,800,000	–
Orange	158	In the northeast quarter of Section 27, T5S, R11W, SBB and M; acquisition of material site	–	–	246,000	246,000[25]
Orange	170	At intersection of Los Alamitos Boulevard with Bradbury Road; signals and lighting	–	–	7,400	7,400[14]
		(Contributed funds)	–	–	3,032	3,032
Orange	171	At intersection of Beach Boulevard with Orange Avenue in Anaheim and with Orangewood Avenue in Stanton; signals, lighting, and channelization	–	–	36,000	36,000[14]
Orange	174	On the Santa Ana Freeway outbound on and off ramps at Brookhurst Street in the City of Anaheim; install traffic signals and modify highway lighting	–	–	5,900	5,900[14]
Orange	175	Riverside Freeway, Santa Ana Freeway to Lemon Street; landscape	3.3	150,000	82,338	—67,662[1]
Orange	180	At the intersection of Placentia Avenue (Route 180) with La Palma Avenue in the City of Anaheim; traffic signals and highway lighting and widen	–	–	26,500	26,500[14]
Orange	180	Cypress Avenue, Orangethrope Avenue in Fullerton to Riverside Freeway in Anaheim; resurface	0.5	–	7,000	7,000[16]
Orange	(various)	Signal and light relocation and striping (Contributed funds)	–	–	5,000	5,000
Riverside	19	On 7th and 8th Streets, Lemon Street to Mulberry Street and on Mulberry Street; signals and channelization	–	–	8,000	8,000[14]
Riverside	19	Graham Street to Perris Boulevard in the community of Sunnymead; widen	–	–	115,000	115,000[12]
Riverside	19	At intersection of 8th Street with Kansas Avenue; signals	–	–	7,500	7,500[14]
Riverside	19	Main Street in Riverside to the University of California; grade, pave, and structures	2.7	–	4,401,000	4,401,000[8]
Riverside	26	At Ramon Road near Thousand Palms; grade, pave, and structures	0.7	250,000	250,000	–
Riverside	26	East of Banning, develop site for new agricultural inspection station	–	–	34,500	34,500[19]
Riverside	43	0.3 mile north of Spruce Street in Riverside to San Bernardino county line; grade, pave, and structures	1.9	800,000	800,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 10-1-60	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Riverside	64	Colorado River Bridge; grade and pave approaches	–	$506,000	$121,178	—$384,822 [3]
		(Contributed funds)	–	–	297,109	297,109
Riverside	64	West boundary of San Bernardino National Forest to Keen Camp; widen portions	–	–	31,000	31,000 [24]
Riverside	187	At Chino Creek in Palm Springs; culvert	–	–	13,097	13,097 [15]
San Bernardino	19, 193	At intersection of Mission Boulevard with Archibald Avenue, with Miliken Avenue, Etiwana Avenue, and with Riverside Drive; signals, lighting, and channelization	–	–	69,900	69,900 [14]
San Bernardino	26	At the I Street offramp at the east city limits of Colton; modify ramps	–	–	30,600	30,600 [13]
San Bernardino	26	Route 43 to Colton Avenue in Redlands; grade, pave, and structures	5.8	8,000,000	8,000,000	–
San Bernardino	26	At Pepper Avenue, 1.0 mile east of Colton; grade, pave, and structures	0.6	370,000	370,000	–
San Bernardino	26, 64, 194	At intersection of Beacon Street with Cypress Avenue in Redlands and Florida Avenue with State Street in Hermit; signals and lighting	–	–	17,000	17,000 [14]
San Bernardino	26, 190	Colton Avenue in Redlands to Reservoir Canyon; grade, pave, and structures	5.1	8,200,000	8,200,000	–
San Bernardino	43	At Knickerbocker Creek in Big Bear Lake Village; culvert	–	–	20,000	20,000 [10]
San Bernardino	43	At intersection of Sierra Way with Marshall Boulevard in San Bernardino; relocate signals	–	–	300	300 [14]
San Bernardino	58	Through the U.S. Marine Corps Supply Depot near Barstow; widen	–	–	13,500	13,500 [12]
San Bernardino	145	Route 58 to Johannesburg; grade and pave	27.6	–	614,754	614,754 [9]
San Bernardino	190	On Haven Avenue, 19th Street to Highland Avenue; grade and surface	–	–	62,000	62,000 [13]
San Bernardino	190	Erwin Lake to Route 43 at Big Bear City; grade and pave	3.8	–	160,000	160,000 [9]
San Diego	2	3.2 miles north of Miramar Road to 0.8 mile south of Agua Hedionda Creek (portions); structures and grading	–	2,900,000	2,900,000	–
San Diego	2	0.8 mile north of San Diego River to DeAnza Cove; construct fill	1.3	–	50,000	50,000 [10]
San Diego	2, 200	Market Street to Palm Street (portions); grade, pave, and structures	2.7	5,800,000	14,100,000	8,300,000 [9]
San Diego	2, 27	6th Street to Palm Street; grade, pave, and structures	1.2			
San Diego	12	0.6 mile east of Lake Murray Boulevard to Route 198; grade, pave, and structures	–	–	3,414,774	3,414,774 [8]
San Diego	196	0.5 mile west of Rancho Santa Fe Road to 0.1 mile east of Nordahl Road; grade and pave	5.5	3,910,000	3,910,000	–
San Diego	198	San Felipe Creek Bridge to 0.8 mile east; grade and pave	0.8	–	65,232	65,232 [9]
San Diego	200	Kenora Drive to Granada Boulevard (portions); grade and pave (State's share) (interim co-op with county)	0.5	95,000	95,000	–
San Diego	200	Route 198 to Campo (portions); grade and pave	–	150,000	150,000	–
San Luis Obispo	2	Through Paso Robles; landscape	4.6	135,000	135,000	–
San Luis Obispo	56	0.3 mile north Cayucos to 1 mile south Cambria; grade, pave and structures	12.1	2,385,000	–	—2,385,000 [4]
San Luis Obispo	56	Morro Bay to 1.0 mile south of Cayucos; grade, pave, and structures—4 land expressways	6.5	–	2,600,000	2,600,000 [10]
San Luis Obispo	58	San Juan Creek to Simmler (portions); grade and pave	3.1	440,000	367,919	—72,081 [1]
San Luis Obispo	58	5.0 miles to 5.4 miles east of Simmler; grade and pave	0.4	–	43,100	43,100 [24]
Santa Barbara	2	At the intersection of Broadway (Route a) with Betteravia Road south of Santa Maria; traffic signals, highway lighting, channelization	–	–	18,800	18,800 [10]
Santa Barbara	2	Ortega Hill to Salsipuedes Overhead (portions); landscape	2.8	152,000	152,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 10-1-60	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Santa Barbara, San Luis Obispo	2	4 miles south of Santa Maria to Hourihan Grade; grade, pave, and structures	8.6	$7,000,000	$7,000,000	–
Santa Barbara	2	At the intersections of Hollister Avenue with Bath, Canon Perdido, Pendergosa and Valeria Streets; temporary signals	–	–	41,000	$41,000 [19]
Santa Barbara	2	At the intersection of Broadway (Route 2) with Fesler Street in Santa Maria; improve drainage	2.3	–	18,000	18,000 [10]
Santa Barbara	80	Milpas Street, Route 2 to Mason Street; widen	0.2	–	35,500	35,500 [11]
Santa Barbara	149, 56	At the intersections of Ocean Avenue with G Street, with H Street, and with I Street; signals, lighting and channelization	–	–	41,200	41,200 [14]
Santa Barbara	149, 56	East city limit of Lompoc to Santa Ynez River (portions); grade and pave	1.4	210,000	181,245	—28,755 [1]
Santa Barbara	149	Route 2 (Buellton) to Solvang (portions); grade and pave	2.3	–	160,000	160,000 [9]
Tulare	4	Dixley to Tulare Airport (portions); grade, pave, and structures	13.3	3,600,000	3,600,000	–
Tulare	132	Construct bridge approaches and a pedestrian walkover at Sand Creek Bridge	–	–	20,464	20,464 [24]
Ventura	2	0.6 mile east of Las Posas to 1 mile east of Central Avenue; grade, pave, and structures	1.3	–	504,000	504,000 [19]
Ventura	2	2.1 miles west of Newbury Park to Conejo Grade Summit; surface	0.7	–	43,000	43,000 [16]
Ventura	2, 60	On Route 2 at the Ditch Road and Callegoas Road Overcrossing and on Route 60 at the Pleasant Valley Road, Wood Road and Dempsey Road Overcrossings; functional planting	–	–	22,000	22,000 [17, 20]
Ventura	2, 138	Ventura Freeway—near Palm Street to Mile 2.0 (D) on Route 2 and Route 2 Freeway to Prospect Street on Route 138; grade, pave, and structures	2.9	6,500,000	6,500,000	–
Ventura	79	Intersection of Telegraph Road with North Brent Street; drainage improvement and widen	–	–	3,761	3,761 [10, 11]
		Totals, Southern Group of Counties	–	$143,969,000	$198,985,381	$55,016,381
		Totals, Northern Group of Counties	–	$113,550,000	$142,058,490	$28,508,490
		Totals, Southern Group of Counties	–	143,969,000	198,985,381	55,016,381
		TOTALS, MAJOR PROJECT ALLOCATIONS		$257,519,000	$341,043,871	$83,524,871

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project; transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to alleviate hazardous conditions.
[25] Additional project to acquire material site for use on construction.
[26] Additional project to comply with Coast Guard regulations.
[27] Additional project to facilitate highway maintenance.
[28] Additional project to comply with legislative action.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 11-1-59	Expenditures and Contract Obligations 6-30-60	Difference
		NORTHERN GROUP OF COUNTIES					
Alameda	5	San Pablo underpass; pave and drainage	–	$25,000			
Alameda	5, 69	Routes 5 and 69 west and north of distribution structure; pave and drainage	–	72,000			
Alameda	5, 69	Near the San Francisco-Oakland Bay Bridge distribution structure and the San Pablo Avenue overcrossing; pave and drainage	–		$92,680	$76,651	—$16,029[1]
Alameda	5	Greenville to Mountain House Road; pave	6.9	200,000	150,763	135,573	—15,190[1]
Alameda	5	At the intersection of Route 5 with Vasco Road near Livermore; acceleration and deceleration lanes	–	–	18,000	14,537	—3,463[1]
Alameda	5	At intersection of Mission Boulevard with Nursery Road in Fremont; channelization	–	–	–	10,648	10,648[12]
Alameda	5	Distribution structure to Grand Avenue (portions); grade, pave, and structures	1.7	10,000,000	10,000,000	7,525,703	—2,474,297[1]
Alameda	5	At the intersections of Foothill Blvd. (Route 5) with Main Street, with "C" Street, with "B" Street and with "A" Street in the City of Hayward; modify traffic signals. (State's share)	–	–	3,500	4,061	561[7]
Alameda	5, 69	Bay Bridge to distribution structure, landscape	1.8	130,000	130,000	66,364	—63,636[8]
Alameda	14	On San Pablo Avenue (Route 14) between MacArthur Blvd. and Park Avenue in the City of Emeryville; modify traffic signals and highway lighting. (State's share)	–	–	13,800	11,618	—2,182[1]
Alameda	14, 206	At the intersection of San Pablo Avenue, with Addison Street and on Ashby Avenue, Grove Street to College Avenue in Berkeley; signals and interconnection	–	–	–	9,500	9,500[13]
Alameda	69	On Farnsworth Street-Floresta Blvd.-Purdue Street to Monterey Street, structure and approaches. (State's share)	0.4	160,000	160,000	138,388	—21,612[1]
		(Contributed funds)	–	–	–	11,444	11,444
Alameda	69	0.6 mile south of Tennyson Road to 0.3 mile north of Jackson Street; functional planting	1.8	80,000	84,114	81,167	—2,947[1]
Alameda	69	At Alguire Road in Fremont; improve drainage	–	–	–	3,628	3,628[10]
Alameda	69	Washington Avenue to 0.2 mile south of High Street; median barrier rail	6.8	306,000	306,000	214,940	—91,060[1]
Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito overhead to 0.2 mile south of Jefferson; grade, pave, and structure	2.3	1,300,000	1,282,913	1,282,913	–
Alameda, Contra Costa	75	Broadway Low Level Tunnel; paint interior	–	55,000	47,423	46,553	—870[1]
Alameda	105	At San Lorenzo Creek; bridge and approaches; Mattox Road and Hampton Road to intersection with East 14th Street; reconstruct	–	–	30,500	24,909	—5,591[1]
		(Contributed funds)	–	–	409,244	304,884	—104,360
Alameda	226	Webster Street Tube; parallel 2-lane tube	0.8	7,000,000	17,362,831	17,362,831	–
		(Contributed funds)	–	–	19,536	19,536	–
Alameda	226	Intersections of Otis Drive with Mound Street and with Pearl Street; storm drain system	–	–	13,200	10,281	—2,919[1]
Alameda	227	Park Boulevard to south of Lincoln Avenue; landscape	1.4	25,000	19,009	17,030	—1,979[1]
Alameda	227	Lincoln Avenue to 0.5 mile south of Carson Street; grade, pave and structures	1.6	1,273,000	782,143	482,143	—300,000[4]
		(Contributed funds)	–	–	156,392	306,392	150,000
Alameda	228, 5	Route 69 to Center Street; landscape	3.8	110,000	90,480	90,480	–
Alpine, El Dorado	23	Picketts to Grass Lake (Luther Pass); grade, pave and structures	3.9	655,000	720,000	720,000	–
Amador	65	At Martell Railroad Crossing; truck stopping lanes	–	–	–	6,000	6,000[13]
Amador, Alpine	34	Summit of Carson Spur to 0.2 mile east of Amador-Alpine County line; grade and pave	2.2	430,000	430,000	430,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Butte	3	Big Chico Creek to 0.3 mile north of Linda Channel; grade, pave, and structures	1.8	$600,000	$483,820	$448,062	—35,758 [1]
		(Contributed funds)	–	–	45,880	32,360	—13,520
Butte	21	Across the west branch of Feather River; construct highway and railroad bridge (Contributed funds)	–	–	9,176,732	9,176,732	–
Butte	47	Portions from 0.2 mile east of Glenn County line (Sacramento River) to 2.5 miles east of Chico; grade, pave and structures	5.3	–	480,000	421,245	—$58,755 [1]
Butte	21	Maintain portions of Feather River Highway relocation (Contributed funds)	–	–	–	10,000	10,000
Colusa	7	North of High School Road to north of Gail Avenue; landscape	0.9	$41,000	36,824	36,824	–
Colusa	88	3.6 miles south of Grimes to 0.1 mile south of Leven Street; grade, pave and structures	3.3	200,000	155,514	148,413	—7,101 [1]
Contra Costa	7	For revising the channelization and widening between Route 106 and Willow Avenue in Hercules; road	–	–	18,418	17,480	—938 [1]
Contra Costa	7	Ridge Road to Crocket; functional planting	8.0	50,000	36,060	26,420	—9,640 [1]
Contra Costa	14	On San Pablo Avenue (Route 14) between Fairmont Avenue and Cutting Blvd.; modify traffic signals and install highway lighting (State's share)	–	–	18,815	12,012	—6,803 [1]
Contra Costa	69	Intersection (in Richmond) with 47th Street; grade, pave and signals	–	80,000	80,000	75,826	—4,174 [1]
		(Contributed funds)	–	–	–	13,000	13,000
Contra Costa	75	West of Sunnybrook Drive to Hodges Road; landscaping	2.8	50,000	39,361	37,985	—1,376 [1]
Contra Costa	75	At intersection of Galindo Street with Concord Blvd. in Concord; signals and lighting	–	–	–	4,300	4,300 [1]
Contra Costa	75	At intersection of Route 75 with Gregory Lane north of Walnut Creek; signals, lighting and channelization	–	–	–	10,172	10,172 [13]
		(Contributed funds)	–	–	–	5,268	5,268
Contra Costa	75	Railroad Avenue interchange in Pittsburg; landscape	–	–	45,000	33,260	—11,740 [1]
Contra Costa	75, 107	On Route 75, Oakland Blvd. to Walden Road Overcrossing and on Route 167, Lilac Lane to Route 75 in Walnut Creek; resurfacing	2.3	–	–	51,655	51,655 [22]
Contra Costa	75, 107	In Walnut Creek; freeway connections	–	–	50,000	32,309	—17,691 [1]
Contra Costa	75	At the intersection of Pacheco Blvd. with Golf Club Road south of Pacheco; modify signals, construct channelization	–	–	–	7,754	7,754 [12]
		(Contributed funds)	–	–	–	3,300	3,300
Del Norte	1	DeMartins Point to Cushing Creek (portions); grade and pave	1.2	250,000	218,629	202,130	—16,499 [1]
Del Norte	71	On Route 71 at Smith River Junction; channelization	–	–	–	11,500	11,500 [13]
Del Norte	71	Lopez Creek Bridge; structure and approaches	–	25,000	24,554	22,529	—2,025 [1]
El Dorado	11	For improving the intersection of Route 11 with Blanchard Road, approximately 4 miles west of Placerville, road	–	–	7,000	6,414	—586 [1]
El Dorado	11	From 0.6 mile west of Fresh Pond to Fresh Pond; grade, surface and structure	0.6	–	70,000	70,000	–
El Dorado	11	Mays to Globins; grade, pave and structures	2.4	500,000	412,333	391,626	—20,707 [1]
		(Contributed funds)	–	–	921	–	—921
El Dorado	11	Fresh Pond to Riverton; signs, stripe and markings (Contributed funds)	–	–	7,600	–	—7,600 [3]
El Dorado	23	For surfacing between 1 mile south of the Upper Truckee River and near Echo Creek	4.5	–	25,000	22,117	—2,883 [1]
El Dorado	23	Grass Lake to Route 11 (Forest Highway Project 43-A); signs and stripes (Contributed funds)	–	–	3,300	–	—3,300 [3]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
El Dorado	38	0.5 mile south of Eagle Creek to 0.9 mile north of Eagle Creek; scaling cuts	0.7	$40,000	$40,000	$36,734	—$3,266 [1]
El Dorado	65	0.6 mile north of Pilot Hill to 0.8 mile north of Hastings Creek; grade and pave	1.7	250,000	190,814	190,814	–
El Dorado	65	3.3 miles to 3.9 miles north of the Amador County line; improve	0.6	–	–	15,000	15,000 [9]
El Dorado	93	Near Fords Corner, approximately 1.4 miles west of Georgetown; widen	–	–	19,000	17,773	—1,227 [1]
Fresno	4	For reconstruction of a portion of an irrigation structure at Clayton Avenue, approximately 0.7 mile north of Fowler, road	–	–	9,500	9,110	—390 [1]
Fresno	10	Second Street in Coalinga to Three Corners; grade, pave and structures	2.6	251,000	171,648	161,749	—9,899 [1]
Fresno	41	Teilman Avenue to Tuolumne Street; grade and pave	1.2	210,000	238,000	185,907	—52,093 [1]
Fresno	76	Along Shaw Avenue, Blackstone Avenue, to Chestnut Avenue in and near Fresno; functional planting	–	–	19,000	17,879	—1,121 [1]
Fresno	125	At Pinedale Grade Crossing No. BS-224.8-C; flashing light signals (State's share)	–	–	2,700	2,700	–
Fresno	138	2 miles north of Mountain View Avenue to Route 41; grade and pave	12.9	–	–	915,352	915,352 [9]
Glenn	88	2.1 miles to 4.7 miles north of Glenn; grade and surface	2.6	–	120,000	74,414	—45,586 [1]
Glenn	45	Codora Four Corners to Butte City Bridge; grade, pave, and structure	1.2	1,150,000	1,150,000	782,941	—367,059 [1]
Humboldt	1	Approximately 1.4 miles south of Garberville; drainage facilities	–	–	–	9,481	9,481 [10]
Humboldt	1	For correcting a slipout near Brownieville, road	–	–	35,000	35,000	–
Humboldt	1	Myers Flat to 1.0 mile south of Dyerville; grade, pave, and structures	7.2	4,425,000	5,512,194	5.512.194	–
Humboldt	1	Route 1, 1.0 mile south of Dyerville to Englewood (portions); guard railing	1.8		17,062	16,225	—837 [1]
Humboldt	1	At three locations, Dyerville to Jordan Creek; stabilization of slide areas	–	--	8,400	7,458	—942 [1]
Humboldt	1	0.4 mile south to 0.2 mile north of South Scotia Bridge; grade, pave, and structures	0.6	1,300,000	1,051,209	1,046,209	—5,000 [1]
Humboldt	1	At North Alton Grade Crossing No. 5-263.4; flashing light signals	–	–	8,500	6,845	—1,655 [1]
Humboldt	1	At the intersection of Route 1 with Humboldt Hill Road, approximately 2 miles south of Eureka; modify channelization	–	-	5,300	4,930	—370 [1]
Humboldt	1	Little River to 0.3 mile north of Trinidad; grade, pave, and structures	3.7	2,700,000	2,583,495	2,583,495	–
Humboldt	1	At intersection of Route 1 with Route 20, approximately 1.3 miles north of Arcata; highway lighting	–	–	25,000	23,536	—1,464 [1]
Humboldt	20	Approximately 8.3 miles east of Redwood Creek; embankment protection	–	–	–	7,500	7,500 [20]
Kings	125	0.3 mile south to 2.7 miles north of the Kern-Kings County line; fence and cattle guard	3.0	–	19,400	14,818	—4,582 [1]
Kings	10	At the intersection of Seventh Street (Route 10) with Harris Street in the City of Hanford; traffic signals and highway lighting (State's share)	–	–	3,500	1,993	—1,507 [1]
Kings, Fresno	125	Hanford-Armona Road to Floral Avenue (portions); structures	–	161,000	111,134	98,770	—12,364 [1]
		(Contributed funds)	–	–	–	2,972	2,972
Lake	49	1.3 miles to 4.1 miles north of Lower Lake; fencing	2.8	-	–	15,000	15,000 [17]
Lake	89	FAS Road 1039 to Kelseyville; grade, pave, and structures	4.0	510,000	370,043	364,305	—5,738 [1]
Madera	4	0.5 mile south to 1.5 mile north of Madera; landscape	3.9	250,000	125,767	114,580	—11,187 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-59		
		NORTHERN GROUP OF COUNTIES—Continued					
Madera	4	Berenda to Califa; pave	3.7	$369,000	$398,405	$372,667	—$25,738 [1]
Madera	4	Califa to 0.7 mile south of Merced County line; functional planting	6.1	35,000	31,240	28,285	—2,955 [1]
Madera	125, 126	At intersection of Route 125 with Route 126 approximately 17 miles east of Madera; right turn lane	–	–	10,163	9,051	—1,112 [1]
Marin	1	North city limit of San Rafael to Lucas Valley Road (portions); grade, pave, and structures	2.4	1,250,000	1,250,000	1,096,437	—153,563 [1]
		(Contributed funds)	–	–	–	8,000	8,000
Marin	1	Greenbrae Interchange; structures and approaches	0.8	1,240,000	1,240,000	1,053,939	—186,061 [1]
Marin	1	Richardson Bay Bridge to San Quentin Wye (portions); landscaping	5.0	50,000	50,000	61,394	11,394 [5, 6]
Marin	1	Vista Point, southbound parking area and connection; grade and pave	–	40,000	40,000	–	—40,000 [2]
Mariposa	18	El Portal to Park Line; grade and pave	1.1	180,000	187,512	166,496	—21,016 [1]
Mariposa	65	Bridge No. 40-22 across the Merced River at Bagby's; strengthen	–	–	–	5,592	5,592 [16]
Mariposa	65	2.0 miles north of Route 18 to Coulterville (portions); grade and pave	–	50,000	50,000	50,000	–
Mendocino	1	1.3 miles south of Robinson Creek to Smith Street in Ukiah (portions); pave	4.8	500,000	441,276	414,596	—26,680 [1]
Mendocino	1	0.9 mile south of Irvine Lodge to 0.8 mile north of Sherwood Road; grade, pave, and structures	5.0	2,800,000	2,600,748	2,600,748	–
Mendocino	1	At 4 locations from 3.5 miles south to 2.3 miles north of Laytonville; extend culverts	–	–	11,337	11,191	—146 [1]
Mendocino	1	On Route 1, 0.2 mile north of Farmhouse Inn to 1 mile north Tan Oak Park (portions); guard rail	–	–	15,000	8,941	—6,059 [1]
Mendocino	56	Sansi Cattlepass and Sartori Cattlepass; structures	–	25,000	19,464	17,607	—1,857 [1]
Mendocino	56	On Bridge No. 10-136 across Albion River, approximately 3.6 miles north of Route 48; inspection walkway	–	–	15,000	6,573	—8,427 [1]
Mendocino	56	Hardy Creek Bridge No. 10-141; bridge	–	50,000	31,822	29,302	—2,520 [1]
Mendocino	56	Westport to 9 miles northeast of Rockport; 20 locations; culverts	–	–	15,000	9,077	—5,923 [1]
Mendocino	56	For constructing a culvert at Dunn Creek, approximately 5 miles north of Rockport road	–	–	14,000	11,590	—2,410 [1]
Merced	4	Atwater Freeway—south of Canal Creek to Grove Avenue; functional planting	4.6	35,000	43,000	34,715	—8,285 [1]
Merced	122	"V" Street to Route 4; grade and pave	0.6	75,000	75,000	65,181	—9,819 [1]
Modoc	73	4 miles north of Likely to 6 miles south of Alturas; grade and pave	–	–	–	887,627	887,627 [9]
Monterey	2	Through Chualar; functional planting	1.5	37,000	37,000	24,670	—12,330 [1]
Monterey	2	From 4.6 miles to 5.7 miles north of Greenfield (portions); improve drainage	–	–	15,000	13,274	—1,726 [1]
Monterey	2	0.3 mile south of Salinas River to 1.2 miles north of Soledad; grade, pave, and structures	3.3	2,510,000	1,985,004	1,985,004	–
		(Contributed funds)	–	–	17,818	17,818	–
Monterey	2	1.7 miles south to 1.3 miles north of Greenfield; grade, pave and structures	4.0	–	–	1,831,597	1,831,597 [19]
Monterey	2	North Main Street, 1,400 feet south of Laurel Drive to Laurel Drive in Salinas; reconstruct shoulders	–	–	–	5,100	5,100 [16]
Monterey	2	At intersection of North Main Street with Laurel Drive and with Curtis Street in Salinas; modify signals (State's share)	–	–	3,200	5,591	2,391 [6]
Monterey	2, 22	At Prunedale Junction approximately 8 miles north of Salinas; lighting, flash beacons, and channelization	–	–	12,941	11,810	—1,131 [1]
Monterey	10	On Bridge No. 44.30 across San Lorenzo Creek, approximately 10 miles east of San Lucas; reconstruct wheel guards and railing	–	–	6,000	5,859	—141 [1]
Monterey	56	San Luis Obispo County line to Rockey Creek (portions); replace timbercribs	–	250,000	213,700	213,700	–
Monterey	56	2 miles north of San Luis Obispo County line to 11.6 miles north of Big Sur (portions); retaining walls	0.7	–	–	421,052	421,052 [15]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Monterey	56	Limekiln Creek approximately 2.5 miles south of Big Sur; grade, surface and retaining wall	–	–	$58,565	$53,395	—$5,170 [1]
Monterey	56	At Dolan Creek; grade and pave	0.5	$450,000	450,000	–	—450,000 [2]
Monterey	56	At intersection of Del Monte Avenue with Palm Avenue in Marina; flash beacons	–	–	–	1,370	1,370 [13]
		(Contributed funds)	–	–	–	1,639	1,639
Monterey	56	Carpenter Street to south city limit of Monterey; grade, pave and structures	0.8	1,200,000	1,078,951	1,076,668	—2,283 [1]
Monterey	117	Oak Street to Clay Street in Salinas; widen	0.4	–	25,000	25,724	724 [6]
Napa	6	Vichy Springs to junction Route 102 (portions); grade, pave and structures	–	100,000	92,146	90,733	—1,413 [1]
		(Contributed funds)	–	–	34,000	34,000	–
Napa	49	From 1 mile south to 0.8 mile north of Yontville; surfacing	1.8	–	10,400	9,555	—845 [1]
Nevada	15	Slacks Ravine Bridge No. 17-01; structure and approaches	–	37,000	26,860	26,522	—338 [1]
Nevada	25	Near North San Juan; widen and realignment	–	–	12,000	11,876	—124 [1]
Nevada	25	On Colfax Avenue; Route 17 to Park Street; grade, surface and culverts	0.5	–	102,000	133,000	31,000 [7]
Nevada, Yuba, Sierra	25	At 3 locations, South Fork of the Yuba River to Downieville; drainage	–	–	10,000	5,771	—4,229 [1]
Nevada	37	Soda Springs to 1.3 miles west of junction of Routes 37 and 38; grade, pave and structures	10.3	7,500,000	8,300,000	7,914,836	—385,164 [2]
Nevada	37	1.3 miles west of junction of Routes 37 and 38 to near Boca; grade, pave and structures	8.7	2,641,000	2,640,075	2,640,075	–
Nevada	37	At the eastbound agricultural inspection station west of Truckee; lighting (State's share)	–	–	5,600	4,060	—1,540 [1]
		(Contributed funds)	–	–	–	2,240	2,240
Nevada, Placer	37	In the vicinity of Squaw Valley and Truckee; temporary signing and illumination	–	–	15,000	11,660	—3,340 [1]
Nevada	38	Near Boca to near Floristan; grade, pave and structures	6.6	964,000	963,372	963,372	–
Placer	3	Roseville Underpass to Grove Street in Roseville; grade, pave, signals, and structure	0.3	120,000	120,000	110,793	—9,207 [2]
		(Contributed funds)	–	–	–	10,741	10,741
Placer	17	0.5 mile east of Roseville to 1.0 mile east of Newcastle; grade, pave, and structures	11.1	1,994,000	1,993,360	1,881,029	—112,331 [1]
Placer	37	In the vicinity of Placer County Hospital near Elm Street; repair damaged sewer lines	–	–	–	1,096	1,096 [24]
Placer	37	0.5 mile west of Monte Vista to 0.7 mile east of Baxter; grade, pave, and structures	5.1	5,000,000	5,365,288	5,364,194	—1,094 [1]
Placer	37	0.7 mile east of Baxter to 1.0 mile west of Emigrant Gap; grade, pave, and structures	7.9	4,000,000	5,119,325	5,869,092	749,767 [5]
Placer	37	Heather Glen to Colfax (portions); landscape	–	25,000	25,000	17,012	—7,988 [1]
Placer, Nevada	37, 38	Hampshire Rocks to Soda Springs; grade, pave, and structures	5.7	1,392,000	1,391,555	1,231,555	—160,000 [1]
Placer, Nevada, Sierra	37	In Placer County, 0.6 mile to 0.3 mile west of Gold Run; in Nevada and Sierra Counties, 0.8 mile east of Floriston to the Nevada state line (portions); seal joints	–	–	80,000	35,711	—44,289 [1]
Placer, Nevada	38	West River Street to Bridge Street from Route 38 near Donner Creek to Route 38 in Truckee; improve for detouring traffic during 1960 Winter Olympic Games	1.4	–	43,172	42,647	—525 [1]
Placer	91	Approximately 5.5 miles east of Lincoln; grade, surface, and drainage	–	–	11,000	10,133	—867 [1]
Plumas	21	Chamber's Creek Bridge No. 9-16 and Chipps Creek Bridge No. 9-25; structures and approaches	–	285,000	274,326	260,875	—13,451 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Plumas	83	1.0 mile north to 3.0 miles north of Almanor Dam; grade and pave	2.0	$350,000	$289,331	$286,809	—$2,522 [1]
Sacramento 3, 4, 6, 11, 50,	98	At various locations on routes 3, 4, 6, 11, 50, and 98 in Sacramento; reconstruct gutter drainage systems	–	–	–	7,696	7,696 [10]
Sacramento 3, 11,	98	At six locations on routes 3, 11, and 98 in Sacramento; improve curb returns	–	–	–	3,350	3,350 [12]
Sacramento	4	Bridge No. 24-45R across Lagoon Creek; reconstruct portions	–	–	7,000	4,843	—2,157 [1]
Sacramento	4	San Joaquin County line to Stevenson Avenue; functional planting	18.0	220,000	220,000	171,115	—48,885 [1]
Sacramento	4	At intersection of Stockton Blvd. with Florin Road, south of Sacramento; signals, lighting, and channelization	–	–	–	14,201	14,201 [11]
		(Contributed funds)	–	–	–	7,514	7,514
Sacramento	4	1.8 miles south of Florin Road to U Street in Sacramento; grade, pave, and structures	7.6	–	–	4,771,640	4,771,640 [10]
Sacramento 4,	6	On Broadway, 16th Street to 21st Street and 44th Street to Stockton Boulevard and on Capitol Avenue, Front Street to 4th Street in Sacramento; reconstruct	–	–	–	34,500	34,500 [10]
Sacramento	11	At 3 piers in the navigation channels of the San Joaquin River Bridge at Antioch; reconstruct the timber fender system	–	–	92,608	82,235	—10,373 [1]
Sacramento	11	Nimbus Interchange; grade, pave, and structure	0.7	600,000	600,000	493,107	—106,893 [1]
Sacramento	11	At intersection of Route 11 with Folsom-Nimbus Road near Folsom; signals and lighting	–	–	15,000	17,300	2,300 [7]
Sacramento	11	Paintersville Bridge to 0.7 mile south of Florin Road; grade and pave	13.6	–	–	102,958	102,958 [9]
Sacramento	11	Three Mile Slough to 2 miles north of Rio Vista Bridge (portions); restore embankment and place ripraps	–	–	–	17,000	17,000 [20]
Sacramento	50	On I Street, 3d Street to 5th Street in Sacramento; curbs, gutter, and surface	–	–	10,200	8,924	—1,276 [1]
Sacramento	232	Garden Highway to Sutter County line (portions); base and pave	9.3	450,000	387,495	360,477	—27,018 [1]
San Francisco	2	On Lombard Street, Franklin Street to Broderick Street and on Richardson Avenue, Lombard Street to Lyon Street; modify signals	–	–	–	26,500	26,500 [14]
San Francisco	2	Lyon Street to Route 56; grade, pave, and structures	1.2	4,400,000	5,100,000	–	—5,100,000 [2]
San Francisco	2	Mission Street to Turk Street; functional planting	0.8	125,000	125,000	–	—125,000 [2]
San Francisco	2	Milton Street to Route 68 Interchange; grade, pave, and structures	1.0	4,850,000	4,850,000	–	—4,850,000 [2]
San Francisco	56	On 19th Avenue (Route 56) between Crossover Drive and Rossmoor Drive in the City and County of San Francisco; modify traffic signals (State's share)	–	–	30,000	30,000	–
San Francisco	68	Third Street to Army Street (portions); median rail	1.8	100,000	100,000	100,000	–
San Francisco 68,	2	Route 68 Interchange; structure and approaches	0.8	1,300,000	1,300,000	982,363	—317,637 [1]
San Francisco	224	On the Embarcadero Freeway, Front Street to Sansome Street; landscape	–	–	12,000	11,423	—577 [1]
San Joaquin	4	Southbound lanes from the Stanislaus River to 500 feet north of Main Street in Ripon; resurface	0.8	–	13,000	12,615	—385 [1]
San Joaquin	4	Calaveras River to 1.5 miles south of Lodi; grade and pave	6.7	–	–	530,000	530,000 [13, 16]
San Joaquin	4	On the southbound lanes, Turner Station to Mariposa Road; surface	1.8	–	60,000	44,647	—15,353 [1]
San Joaquin	4	Farmington Road to Calaveras River (portions); structures and approaches	1.6	1,700,000	1,700,000	1,693,797	—6,203 [1]
San Joaquin	4	At intersection of Route 4 with Arcacia Street and with Milgeo Avenue; chanelization	–	–	–	5,973	5,973 [8]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Joaquin	5	East city limit of Tracy to east of Southern Pacific Overhead; grade, pave, and structure	0.2	$550,000	$457,131	$457,131	–
San Joaquin	75	Duck Creek Bridge No. 29-56; structure and approaches	–	15,000	9,234	8,458	—$776[1]
San Joaquin	97	In the vicinity of Tokay Road approximately 8.4 miles north of Route 4; construct culvert	–	–	4,000	3,970	—30[1]
San Mateo	2	At intersection of Mission Street with Bismark Street in Daly City; signals (State's share)	–	–	5,400	5,222	—178[1]
San Mateo	2	West side of El Camino Real, 200 feet north of Oak Street to Holly Street; grade and surface shoulders and parking lanes	0.2	–	9,200	7,724	—1,476[1]
San Mateo	55, 56	At intersection of Skyline Blvd. with Edgemar Road; signs and lighting	–	–	11,210	10,394	—816[1]
San Mateo	56	1.3 miles north of San Gregorio Creek Bridge; reconstruct	–	–	18,000	15,474	—2,526[1]
San Mateo	56	Miramar to Pedro Valley (portions); pave	–	59,000	67,000	62,710	—4,290[1]
San Mateo	68	North of Harbor Blvd. to Santa Clara County line (portions); landscape	1.1	200,000	215,000	191,383	—23,617[1]
San Mateo	68	Peninsular Avenue Overcrossing to Coloma Creek (portions); grade, pave and structures	7.0	1,900,000	1,900,000	1,662,165	—237,835[1]
San Mateo	68	On Bayshore Freeway, at the Linden Avenue southbound off-ramp and at the Airport Blvd. northbound off-ramp in South San Francisco; ramp modification	–	–	26,830	22,006	—4,824[1]
San Mateo	237	On Junipero Serra Blvd. near Edgemar Road; drainage facilities	–	–	10,041	9,296	—745[1]
Santa Clara	2	At Edmundson Street in Morgan Hill; additional crossdrain	–	–	7,600	6,187	—1,413[1]
		(Contributed funds)	–	–	300	300	–
Santa Clara	2	Gilroy to Llagas Creek (portions); pave	5.6	225,000	160,843	119,391	—41,452[1]
Santa Clara	2	Bailey Avenue; signals and channelization	–	75,000	–	–	–
Santa Clara	2	Route 114 to Palo Alto (portions); pave	6.5	200,000	209,790	166,100	—43,690[1]
Santa Clara	2	At intersection of Park Avenue with Route 2 (East and West Market Streets); signals and improvements (State's share)	–	–	18,500	18,500	–
Santa Clara	2	At the intersection of The Alameda with Newhall Street and with Hedding Street in San Jose; signals and lighting (State's share)	–	–	7,491	6,731	—760[1]
		(Contributed funds)	–	–	8,900	8,858	—42
Santa Clara	2	On El Camino Real (Route 2) between 0.04 mile east of Santa Clara and Saratoga-Sunnyvale Road; penetration treatment and seal coat	–	–	10,000	10,000	–
Santa Clara	2	At the intersection of El Camino Real (Route 2) with San Antonio Avenue and with Castro Street-Miramonte Avenue in the Cities of Los Altos and Mountain View; modify traffic signals (State's share)	–	–	7,400	6,575	—825[1]
Santa Clara	2	On the Alameda (Route 2) between Newhall Street and Hedding Street in the City of San Jose; install master signal controller and interconnection circuits and construct controller building (State's share)	–	–	9,100	9,734	634[7]
		(Contributed funds)	–	–	–	11,434	11,434
Santa Clara	5	On San Jose-Los Gatos Road, Elliott Street to Stevens Creek Road near San Jose; modify signals and lighting, widen, and channelization (State's share)	–	–	35,000	32,164	—2,836[1]
		(Contributed funds)	–	–	–	5,743	5,743
Santa Clara	5	East city limit of Los Gatos to 0.3 mile south of Stevens Creek Road; pave	4.4	29,000	26,301	24,067	—2,234[1]
Santa Clara	5	Lexington School, Idylwild and Summit Roads; grade, pave, channelization, and flashing light	–	85,000	56,491	46,749	—9,742[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-59	Expenditures and contract obligations 6-30-60	Difference
NORTHERN GROUP OF COUNTIES—Continued							
Santa Clara	5	Route 42 to Bascom Avenue; functional planting	8.8	$125,000	$87,562	$87,562	–
Santa Clara	5	From 600 feet south of Weller Lane to the Berryessa-Las Coches Diversion in Milpitas; improve drainage	–	–	–	28,631	$28,631 [10]
Santa Clara	5, 42	Los Gatos Creek; drop structures and channel lining	–	100,000	100,000	89,962	—10,038 [1]
Santa Clara	5, 42	At Route 5/42 Interchange in Los Gatos; landscape	0.3	65,000	49,010	49,010	–
Santa Clara	5, 68, 69	First Street to 0.3 mile north of existing Route 68 and Taylor Street to 0.5 mile north of Brokan Road; grade, pave, and structures	3.9	4,385,000	4,223,488	4,283,488	60,000 [5]
		(Contributed funds)	–	–	76,000	65,263	—10,737
Santa Clara	32	San Felipe to Hollister Wye; base and pave	2.3	165,000	152,577	131,371	—21,206 [1]
Santa Clara, San Mateo	68	Stierlin Road to 0.7 mile north of San Mateo County line; grade, pave, and structures	4.4	4,200,000	3,453,528	3,453,528	–
Santa Clara	68	Between Coyote River Bridge and 0.2 mile north of Taylor Street in the City of San Jose; resurfacing	0.4	–	18,000	13,020	—4,980 [1]
Santa Clara	68	Between Fair Oaks Avenue and Brittan Channel; installation of storm drain (Contributed funds)	–	–	42,500	–	—42,500
Santa Clara	68, 113	Route 68 from 0.3 mile north of Charleston Road in Mountain View to Guadalupe River near San Jose (5.4 miles) and on Route 113 (Mountain View-Alviso Road) from Bayshore Highway to 0.2 mile east of Borregas Avenue (portions) (0.9 mile); grade, pave, and structures	–	3,947,000	5,050,000	4,600,740	—449,260 [1]
		(Contributed funds)	–	–	30,096	54,313	24,217
Santa Clara	114	Homestead Road; signals and channelization	–	72,000	72,000	61,725	—10,275 [1]
		(Contributed funds)	–	–	–	2,327	2,327
Santa Clara	114	At the intersections of Mathilda Avenue (Route 114) with Washington Street and with McKinley Avenue in the City of Sunnyvale; modify and install traffic signals (State's share)	–	–	7,600	7,600	–
Santa Clara	114	In the vicinity of Levin Avenue and Stevens Creek; culvert	–	–	32,175	32,175	–
Santa Clara	115	Alum Rock Avenue, North 34th Street to Manning Avenue; improve	1.8	–	375,000	375,000	–
Santa Cruz	5	0.3 mile north of junction New Route 56 in Santa Cruz to Carbonero Creek at Glen Canyon Road; grade, pave and structures	3.9	1,880,000	1,653,411	1,688,411	35,000 [5]
Santa Cruz	5	0.4 mile south of Glen Canyon Road to 0.6 mile north of Granite Creek Road; grade, pave and structures	2.9	–	–	1,287,729	1,287,729 [19]
Santa Cruz	56	Portion of a drainage tunnel conveying Coja Creek under the highway, approximately 4.8 miles west of Santa Cruz; concrete lining	–	–	15,100	15,083	—17 [1]
Santa Cruz	56	Wilder Creek to 4 miles south of Davenport; grade, pave and structures	3.1	700,000	630,314	630,314	–
		(Contributed funds)	–	–	240,000	240,000	–
Santa Cruz	56	Approximately 0.6 mile east of Santa Cruz; additional cross drainage facilities	–	–	16,000	11,011	—4,989 [1]
Santa Cruz	56	Rob Roy to Santa Cruz; nonskid surface	–	–	30,000	29,041	—959 [1]
Santa Cruz	56, 5	East of Parkway to Route 5; landscaping	2.1	75,000	63,960	62,708	—1,252 [1]
Santa Cruz	56	On Route 56 at the connection with the Route 5 Interchange in Santa Cruz; flash beacons and lighting	–	–	–	5,687	5,687 [13]
Shasta, Siskiyou	3	1 mile south Siskiyou County line to Sacramento River Bridge north of Dunsmuir; grade, pave and structures	3.6	960,000	959,515	1,209,515	250,000 [5]
Shasta	3	Improving at the intersection of Route 3 with Clear Creek Road	–	–	12,000	9,600	—2,400 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Shasta	3	At the intersection of Route 3 with Bridge Bay Road, approximately 11 miles north of Redding; channelization	–	–	$29,000	$24,342	—$4,658 [1]
Shasta	3	At 8 locations, 2 miles south of Delta to 1 mile south of Hazel Creek; seal coat	7.7	–	33,797	28,051	—5,746 [1]
Shasta	3	0.8 mile north of Shotgun Creek to 0.5 mile south of Castella; grade, pave and structures	6.1	$5,000,000	8,275,000	8,032,386	—242,614 [1]
Shasta	3	0.5 mile south of Castella to 1 mile south of Siskiyou County line; grade, pave and structures	4.2	3,500,000	5,782,150	6,022,150	240,000 [5]
Shasta	3	Pine Street and Market Street in Redding; storm system	–	–	–	9,060	9,060 [10]
Shasta	3	At the intersections of Route 3 with Hospital Lane, with Angelo Street-California Street, with Porkview Avenue and with Pine Street-Cypress Street (Route 20); and Cypress Street (Route 20) with Akard Avenue in and near the City of Redding; traffic signals, highway lighting and channelization (State's share)	–	–	51,000	47,944	—3,056 [1]
		(Contributed funds)	–	–	–	14,908	14,908
Shasta	20	Maraglia Street to the Churn Creek Bridge; widen	–	–	23,500	18,979	—4,521 [1]
		(Contributed funds)	–	–	–	7,500	7,500
Shasta	83	0.17 mile north of Hat Creek Bridge No. 6-87 to Route 28 near Burney	5.5	–	114,349	105,191	—9,158 [1]
Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade and pave	–	80,000	80,000	80,000	–
Siskiyou	82	Shasta River Bridge; structure and approaches	0.4	155,000	117,793	107,663	—10,130 [1]
Siskiyou	3	From Weed to Shasta River; grade, pave, and structures	3.2	–	1,620,000	1,433,767	—186,233 [1]
Solano, Yolo	6	0.2 mile west of Solano County line to Swingle; grade, pave, and structures	4.3	2,750,000	2,262,436	2,262,307	—129 [1]
		(Contributed funds)	–	–	–	128	128
Solano	7	Carquinez Bridge to north of Redwood Street; functional planting	5.0	100,000	100,000	113,744	13,744 [6]
Solano	7	Curry Avenue from near Georgia Street to Madigan Avenue; reconstruct	–	–	5,000	4,420	—580 [1]
Solano	7	Route 8 to 0.3 mile east of Chadbourne Road, including connections to Route 24; grade, pave, and structures	4.3	4,500,000	4,500,000	4,178,779	—321,221 [1]
Solano	7, 6	0.5 mile west of Gum Grove Road to Yolo County line; functional planting	14.0	85,000	85,000	–	—85,000 [2]
Solano	53	Route 7 to Pennsylvania Avenue; grade, pave, and structures	0.8	120,000	114,763	114,763	–
Solano	74	Route 7 to 0.4 mile west; pave	0.4	40,000	29,520	25,151	—4,369 [1]
		(Contributed funds)	–	–	21,064	18,764	—2,300
Solano	74	Route 7 to west of Benicia city limit; grade, pave, and structures	2.5	2,150,000	2,150,000	1,881,019	—268,981 [1]
Solano	7	Interchange of Route 53; structure and approaches	–	2,100,000	2,100,000	1,957,190	—142,810 [1]
		(Contributed funds)	–	–	–	2,317	2,317
Solano	74	Alabama Street to Tennessee Street in Vallejo; widen	–	–	5,000	4,262	—738 [1]
Solano	74, 208	Junction of Route 74 and 208; channelization and signals	–	55,000	49,188	48,082	—1,106 [1]
Solano	90	0.5 mile north of Sweeny Creek to Yolo County line; grade, pave, and structures	5.0	1,300,000	1,086,262	1,086,262	–
Solano	99, 100	On Route 99, Route 53 to 1.5 miles south of the Yolo County line and on Route 100, Route 99 to the Sacramento County line; signs, guard rail, and guide posts	–	–	7,700	5,545	—2,155 [1]
Solano	74	At intersections of Route 74 with 9th Street, pedestrian overcrossing	–	–	–	2,600	2,600 [8]
Solano	99, 100	On 3 ferryboats operating at Cache Slough and at Steamboat Slough; correct deficiencies	–	–	–	7,800	7,800 [26]
Sonoma	1	0.6 mile south of Guerneville Road to Lytton; grade, pave, and structures	4.1	2,715,000	2,391,001	2,391,001	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-59	Expenditures and contract obligations 6-30-60	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Sonoma	1	In the vicinity of the Wilfred Overcrossing; improve drainage	–	–	–	$855	$855 [10]
Sonoma	1	At Santa Rosa Spur Grade Crossing No. 5-55-OC; signals	–	–	–	**1,500**	**1,500** [14]
Sonoma	51	Entrance to Los Guilucos School for Girls, approximately 2.5 miles west of Kenwood; widen	–	–	$9,230	8,241	—989 [1]
Sonoma	56	Salmon Creek Bridge No. 20-191; redeck	–	$30,000	19,483	14,513	—4,970 [1]
Sonoma	56	Approximately 7 miles north of Jenner; grade and surface	–	–	–	60,000	60,000 [18]
Stanislaus	4	Approaches and deck of the Turlock Overhead; approximately 0.3 mile southeast of Turlock; non-skid treatment	–	–	–	17,150	17,150 [8]
Stanislaus	13	On the Riverbank Overhead at the north city limit of Riverbank; sidewalk	–	–	12,000	12,000	–
		(Contributed funds)	–	–	–	2,006	2,006
Stanislaus	41	In the City of Patterson; improve drainage	–	–	–	500	500 [10]
Stanislaus	109	Needham Street to Modesto Irrigation District Canal No. 3; grade and pave	1.7	1,400,000	1,245,394	1,245,394	–
Stanislaus	109, 110	At intersection of J Street with 12th Street; and Route 110 with Santa Cruz Avenue and with La Loma Avenue; signals, lighting, and channelization (State's share)	–	–	25,500	23,471	—2,029 [1]
		(Contributed funds)	–	–	–	11,665	11,665
Stanislaus	110	In the town of Empire; storm drain system	–	–	15,000	15,000	–
Sutter	3	Junction Route 15 to 0.5 mile north of Yuba City limit; grade and pave	0.8	240,000	235,467	218,327	—17,140 [1]
Sutter	15	Wadsworth Canal Bridge; structure and approaches	–	185,000	192,164	173,242	—18,922 [1]
Sutter	87	0.7 mile north of Robbins to Sutter Causeway; grade and pave	5.1	400,000	362,721	330,148	—32,573 [1]
Tehama	7	City of Corning; storm sewer system	–	–	–	4,975	4,975 [10]
Tehama	7	At intersection of Route 7 with Diamond Avenue; widen and channelization	–	–	25,000	19,465	—5,535 [1]
Tehama	29	Dry Creek Bridge No. 8-29; structure and approaches	1.1	220,000	199,666	194,389	—5,277 [1]
Tehama	83	Junction Route 86 to Lassen Park boundary; grade and pave	4.2	121,000	125,581	120,477	—5,104 [1]
Trinity	20	Approximately 3 miles east of Douglas City; horizontal drains	–	–	15,000	26,612	11,612 [21]
Trinity	29, 35	Hayfork Creek Bridge No. 5-02, and Dobbins Gulch Bridge No. 5-42; structures and approaches	–	61,000	46,507	44,892	—1,612 [1]
Yolo	7	At Main Street Grade Crossing No. AE-85.0 in Woodland; install timing out circuits	–	–	–	6,350	6,350 [11]
Yolo	7	Walnut Street to West Street; grade and pave	0.3	110,000	110,000	89,534	—20,466 [1]
Yolo	87	Cache Creek Bridge; structure and approaches	0.4	180,000	202,940	192,940	—10,000 [1]
Yolo	87	Intersection of Route 87 with Kentucky Avenue north of Woodland; improve	–	–	8,000	7,333	—667 [1]
Yolo	90, 6	Solano County line to 2¾ miles north of Madison; grade and pave	13.7	2,000,000	1,543,954	1,543,954	–
Yuba	3	At intersection of Route 3 with McGovern Road south of Marysville; widen and channelization	–	–	–	6,443	6,443 [8]
Yuba	15, 87	At the 12th Street Underpass and at the B Street Underpass in Marysville; improve drainage	–	–	25,000	20,000	—5,000 [1]
		Totals, Northern Group of Counties		$133,772,000	$163,715,942	$158,062,127	—$5,653,815
		SOUTHERN GROUP OF COUNTIES					
Imperial	26	Across Coral Wash; construct bridge	–	–	–	$43,019	$43,019 [15]
Imperial	187	Junction Route 27 to Sandia Turn; grade, pave, and structures	4.3	$680,000	$622,357	622,357	–
Inyo	23	Independence to Division Creek; grade and pave	10.0	585,000	585,000	489,587	—95,413 [1]
Inyo	212	Shoshone to 0.8 mile west of the Nevada State line; grade and surface	18.7	–	664,000	661,123	—2,877 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-59	Expenditures and contract obligations 6-30-60	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Kern	4	In the southeast quarter of the southwest quarter of Section 19, T31S, R28E, MDB and M	–	–	–	$38,438	$38,438 [23]
Kern	4	Zerker Road to 0.5 mile north of Lerdo Highway; grade, pave, and structures	1.4	$1,635,000	$1,635,000	1,216,946	—418,054 [1]
		(Contributed funds)	–	–	–	41,419	41,419
Kern	4	0.2 mile north of Perkins Avenue to 0.2 mile south of Airport Avenue; grade, pave, and structures	4.2	1,200,000	1,200,000	954,275	—245,725 [1]
Kern	4	South of Airport Road to north of Kern-Tulare County line; landscape	–	–	40,000	–	—40,000 [2]
Kern	4, 140	At intersection of Route 140 with Route 4 approximately 6 miles south of Bakersfield; modify signals	–	–	9,500	8,208	—1,292 [1]
Kern	33	Calloway Canal Bridge No. 50-26; structure and approaches	–	65,000	51,383	49,496	—1,887 [1]
Kern	33	Palm Avenue to "F" Street; widen	0.9	–	37,400	28,539	—8,861 [1]
Kern	57	At intersection of Niles Street with Beale Avenue; signals and lighting	–	–	–	8,625	8,625 [14]
Kern	57	At the intersection of Niles Street with Mt. Vernon Avenue east of Bakersfield; modify signals and lighting	–	–	–	11,000	11,000 [14]
Kern	58	At intersection of Route 58 with Brundage Lane approximately 4.5 miles east of Bakersfield; lighting	–	–	7,000	6,609	—391 [1]
Kern	58	Tower Line Road to Bear Mountain Ranch; grade, pave, and structure	11.4	1,175,000	–	–	–
Kern	58	7.1 miles northwest of Mojave to Mojave (portions); pave	6.8	180,000	140,183	130,717	—9,466 [1]
Kern	58, 141	Brundage Lane to 24th Street; grade, pave, and structures	1.9	920,000	665,251	665,251	–
Kern	125	0.3 mile south to 2.7 miles north of the Kern-Kings County line; fence and cattle guard	3.0	–	2,400	1,814	—586 [1]
Kern	135	Poso Creek Bridge No. 50-216; structure and approaches	–	131,000	95,431	88,414	—7,017 [1]
Kern	138	6 miles south of Kings County line to Kings County line; grade and pave	4.8	–	350,000	307,908	—42,092 [1]
Kern	138	Approximately 6.25 miles north of McKittrick; culvert	–	–	37,000	30,254	—6,746 [1]
Kern	141	At the intersections of Brundage Lane with "P" Street and Oleander Street; signals and lighting (State's share)	–	–	11,600	7,819	—3,781 [1]
		(Contributed funds)	–	–	–	10,328	10,328
Los Angeles	2	At the intersection of Whittier Boulevard with Scott Avenue; signals, lighting, and channelization (State's share)	–	–	6,200	5,248	—952 [1]
		(Contributed funds)	–	–	–	2,877	2,877
Los Angeles	2	Ventura Freeway, Laurel Canyon Boulevard to 0.1 mile east of Morella Avenue; construct ramps and widen	–	–	375,000	335,195	—39,805 [1]
Los Angeles	2	Ventura Freeway—0.3 mile east of Kelvin Avenue to west city limits; landscape	3.5	75,000	36,367	32,447	—3,920 [1]
Los Angeles	2	Hollywood Freeway-Pilgrimage Bridge to Lankershim Boulevard; landscape	2.3	30,000	22,302	21,254	—1,048 [1]
Los Angeles	2, 4, 26	On Ventura Freeway, Laurel Canyon Boulevard to the San Diego Freeway and on Golden State Freeway, Sixth Street to Pasadena Avenue; median barriers	–	–	–	140,056	140,056 [13]
Los Angeles	2, 26	On the San Bernardino Freeway-Santa Ana Freeway interchange at the Mission Road offramp; lighting, drainage, and channelization	–	–	5,670	5,027	—643 [1]
Los Angeles	2, 158	Ventura and San Diego Freeways-from Sepulveda Boulevard to Encina Avenue on Route 2, and from Valley Vista Boulevard to Burbank Boulevard on Route 158; landscape	3.5	400,000	321,410	311,669	—9,741 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

SOUTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
Los Angeles	2, 158	Hollywood, Ventura, San Diego Freeways—Route 2 from Lankershim Boulevard to the San Diego Freeway (portions) and on Route 158 from 0.3 mile south of Mulholland Drive to the Ventura Freeway (portions); grade, pave, and structures	4.5	$1,248,000	$1,247,883	$1,247,883	–
Los Angeles, Ventura	2	Ventura Freeway-Los Angeles city limit to 0.1 mile east of Cheesboro Road and 0.5 mile west of Moorpark Road to Conejo Grade Summit; pave	8.1	730,000	573,659	511,726	—$61,933 [1]
Los Angeles	2, 159	Hollywood and Ventura Freeways-Moorpark Street to Kling Street on Route 159 to Laurel Canyon Boulevard on Route 2; landscape	1.7	200,000	200,000	90,247	—109,753 [3]
Los Angeles	2, 166	Hollywood and Santa Ana Freeways (portions) Benton Way to 0.5 mile east of Lakewood Boulevard (Route 168); median guard rail	13.2	290,000	500,000	320,728	—179,272 [1]
Los Angeles	2, 170	At intersection of Whittier Boulevard with Arizona Avenue, with Fetterly Avenue and with Norwalk Boulevard in and near Whittier; signals and lighting (State's share)	–	–	16,000	9,566	—6,434 [1]
		(Contributed funds)	–	–	–	5,518	5,518
Los Angeles	4	Golden State Freeway-Alameda Avenue to Burbank Boulevard; landscape	1.3	90,000	90,000	92,502	2,502 [6]
Los Angeles	4	Golden State Freeway—0.25 mile east of Burbank Boulevard to 0.2 mile west of Roscoe Boulevard; grade, pave, and structures	4.6	1,225,000	–	–	–
Los Angeles	4	Golden State Freeway-Piru Creek to Mile 7.8(J); pave	8.8	475,000	469,484	454,669	—14,815 [1]
Los Angeles	4	At the intersection of San Fernando Road with Branford Street; signals and lighting	–	–	–	6,800	6,800 [14]
Los Angeles	4	Mission Road connection to Route 4 between 0.06 mile south of Marengo Street (existing Route 4) and Workman Street in the City of Los Angeles; modify traffic signals, highway lighting and channelization and widen	–	–	30,000	29,589	—411 [1]
Los Angeles	4	Golden State Freeway—0.2 mile southeast of Roscoe Blvd. to 0.2 mile northwest of Lankershim Blvd.; grade, pave, and structures (State's share)	1.8	4,700,000	4,700,000	3,703,655	—996,345 [1]
		(Contributed funds)	–	–	–	14,846	14,846
Los Angeles	4	Golden State Freeway-Tujunga Avenue and at Telfair Avenue crossings; sewers (Contributed funds)	–	–	15,180	–	—15,180
Los Angeles	4, 9	On San Fernando Road, Maclay Avenue to Brand Blvd. and at the intersection of Maclay Avenue with First Street in San Fernando; signals (State's share)	–	–	3,000	1,322	—1,678 [1]
		(Contributed funds)	–	–	–	2,012	2,012
Los Angeles	4, 161	0.3 mile south of Alameda Street to Burbank Blvd. and San Fernando Road to Flower Street; resurface	–	–	48,570	48,570	–
Los Angeles	4, 161, 165, 205	Golden State and Pasadena Freeways—0.6 mile south of Pasadena Avenue to 0.2 mile northwest of Arnold Street on Routes 4 and 161, and Bishop Road to Avenue 40 on Routes 165 and 205; grade, pave, and structures	1.0	8,500,000	10,775,000	10,409,989	—365,011 [1]
Los Angeles	9	At the intersection of Foothill Blvd. with Indian Hill Blvd. in Claremont; signals, channelization and revise drainage	–	–	–	7,488	7,488 [14]
Los Angeles	9	At the intersection of Foothill Blvd. with Mountain View Avenue; signals and lighting (State's share)	–	–	8,700	6,076	—2,624 [1]
		(Contributed funds)	–	–	–	1,974	1,974

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	9, 19	At the intersection of Foothill Blvd. with Garey Avenue; signals and channelization (State's share)	–	–	$32,998	$28,216	—$4,782 [1]
Los Angeles	9, 157	Foothill Blvd.—Sayre Street to Vaughn Street (portions); grade, pave, traffic signals, and structure	2.0	$400,000	301,914	269,926	—31,988 [1]
		(Contributed funds)	–	–	–	1,519	1,519
Los Angeles	23	From 0.2 mile south to 0.1 mile north of Avenue C, approximately 6 miles north of Lancaster; widen	0.3	–	–	23,598	23,598 [6]
Los Angeles	23	0.3 mile north of 0.6 mile north of Plaurita Creek Road; reconstruct slopes and shoulders and install additional drainage facilities	–	–	12,000	9,281	—2,719 [1]
Los Angeles	26	San Bernardino Freeway—San Gabriel River to West Covina city limit, landscape	2.7	100,000	100,000	83,879	—16,121 [1]
Los Angeles	26	San Bernardino Freeway—Rosemead Boulevard to Puente Avenue; grade, pave, and structures	6.5	2,250,000	2,250,000	1,292,538	—957,462 [1]
Los Angeles	26	San Bernardino Freeway 0.2 mile east of San Dimas Avenue to San Bernardino County Line; grade and pave	5.7	1,500,000	1,500,000	970,082	—529,918 [1]
Los Angeles	26	San Bernardino Freeway—Long Beach Freeway to Rosemead Boulevard; grade, pave and structures	5.3	2,000,000	2,000,000	1,920,118	—79,882 [1]
Los Angeles	26	On San Bernardino Freeway at Hoyt Avenue in El Monte; construct offramp	–	–	171,000	135,865	—35,135 [1]
Los Angeles	59	Palmdale Boulevard—10th Street east to 23d Street; grade, pave and structures	1.4	350,000	350,000	243,249	—106,751 [1]
Los Angeles	60	On Route 60 at Malibu Fishing Pier; signals, lighting and flash beacons	–	–	14,326	13,499	—827 [1]
Los Angeles	60	At the intersection of Route 60 with Jefferson Boulevard; signals, channelization and widen (State's share)	–	–	69,000	6,500	—62,500 [1, 8]
Los Angeles	60	At Pacific Coast Highway grade crossing No. 6E-19.24 in Long Beach; flashing light signals	–	–	–	4,600	4,600 [13]
Los Angeles	60	At the intersection of Pacific Coast Highway with Termino Avenue; signals and channelization	–	–	–	6,500	6,500 [14]
Los Angeles	60	Approximately 2.5 miles west of Santa Monica; embankment protection	–	–	20,000	16,267	—3,733 [1]
Los Angeles	60	Cabrillo Highway—Rosecrans Avenue to Imperial Highway; grade, pave, channelize and traffic signal modification (State's share)	2.0	250,000	250,000	247,633	—2,367 [1]
		(Contributed funds)	–	–	–	56,941	56,941
Los Angeles	60	On Cabrillo Highway; 0.14 mile west of Second Street to 0.19 mile east of Second Street; signals, lighting, widen, and channelization	–	–	42,000	36,936	—5,064 [1]
Los Angeles	60	Near Harlee Lane in the City of Torrance; pedestrian overcrossing (State's share)	–	–	13,500	9,996	—3,504 [1]
		(Contributed funds)	–	–	17,171	16,423	—748
Los Angeles	60	Cabrillo Highway at Crenshaw Blvd.; traffic signals, highway lighting and channelization (State's share)	0.3	60,000	32,651	32,259	—392 [1]
		(Contributed funds)	–	–	5,292	5,684	392
Los Angeles	62	Azusa Avenue and San Gabriel Avenue—Paramount Avenue to 0.3 mile north of Sierra Madre Avenue; grade and pave	2.2	500,000	312,931	290,013	—22,918 [1]
Los Angeles	77	At intersection of Valley Blvd. with Garfield Avenue; signals and lighting (State's share)	–	–	3,127	2,738	—389 [1]
Los Angeles	77	Valley Boulevard—0.1 mile east of Arden Drive to Mission Drive; grade and pave	1.2	300,000	168,624	154,460	—14,164 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-59		
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	77	At intersection of Bellevue Avenue—West Holt Avenue with Valley Blvd. in Pomona; signals, lighting and channelization	–	–	–	$15,745	$15,745 [14]
Los Angeles	158	San Diego Freeway—Matteson Avenue to Wilshire Blvd.; landscape	3.5	$225,000	$150,026	150,026	–
Los Angeles	158	San Diego Freeway—0.2 mile south of Manchester Avenue to 0.1 mile north of Vesta Street (portions); structures and approaches	–	2,500,000	2,500,000	421,410	—2,078,590 [3]
Los Angeles	158	On Sepulveda Blvd., Pico Blvd. to Ohio Avenue; surface	–	–	–	19,000	19,000 [23]
Los Angeles	158	At intersection of Sepulveda Blvd. with Raymer Street and with grade crossing No. E453.9; signals, lighting, channelization and automatic crossing gates (State's share)	–	–	–	84,878	84,878 [14]
		(Contributed funds)	–	–	–	8,400	8,400
Los Angeles	158	At intersection of Sepulveda Blvd. with Valerio Street; signals and lighting	–	–	–	6,000	6,000 [14]
Los Angeles	158	At the intersection of Sepulveda Blvd. with Valley Meadow Road; channelization and widen	–	–	8,000	6,249	—1,751 [1]
Los Angeles	158	San Diego Freeway—0.1 mile east of Long Beach Freeway to Alameda Street; grade, pave and structures (State's share)	1.3	6,500,000	6,500,000	5,073,700	—1,426,300 [1]
		(Contributed funds)	–	–	85,483	60,725	—24,758
Los Angeles	158	San Diego Freeway—Studebaker Road to 0.1 mile east of Long Beach Freeway (portions); structures, pumping plant, and grade approaches	–	8,500,000	141,584	131,804	—9,780 [1]
Los Angeles	158, 165	San Diego Freeway, 0.2 mile south of Carson Street to 190th Street and on Harbor Freeway 0.3 mile south of 209th Street to 0.4 mile north of 190th Street; grade, pave, and structures (State's share)	–	–	8,600,000	7,854,742	—745,258 [1]
		(Contributed funds)	–	–	–	265,677	265,677
Los Angeles, Orange	158, 170, 175, 179	In Orange County near Buena Park Road at the northwest corner of the city of Fullerton about 1 mile north of Brea Channel; acquisition of material site	–	–	25,000	315,000	290,000 [6, 25]
Los Angeles	159	On Lankershim Boulevard at intersections, Hollywood Freeway outbound off-ramp to Saticoy Street; lighting and signals	–	–	–	18,000	18,000 [14]
Los Angeles	161	At the intersection of Colorado Street with Baldwin Avenue in Arcadia; signals and lighting	–	–	–	3,250	3,250 [14]
Los Angeles	161	At the intersections of Colorado Street with Brand Boulevard and with Glendale Avenue; modify signals and lighting	–	–	–	7,000	7,000 [14]
Los Angeles	161	Cahuenga Boulevard to Clybourn Avenue (portions); reconstruct shoulders and resurface	0.6	–	–	41,138	41,138 [16]
Los Angeles	161, 162	Golden State and Glendale Freeways—0.2 mile southeast of Arnold Street to 0.3 mile northwest of Glendale Boulevard on the Golden State Freeway and 0.3 mile southwest of Riverside Drive to 0.1 mile northeast of Los Angeles River on the Glendale Freeway; grade, pave and structures	3.7	11,000,000	14,900,000	12,404,180	—2,495,820 [1]
Los Angeles	162	At intersection of Santa Monica Boulevard with Westholme Avenue in Los Angeles; signals and lighting	–	–	–	6,000	6,000 [14]
Los Angeles	162	At the intersection of Santa Monica Boulevard with El Centro Avenue; signals and lighting	–	–	4,500	4,500	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost		Expenditures and contract obligations 6-30-60	Difference
				Original	Revised as of 11-1-59		
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	162	Glendale Freeway—Fletcher Drive to Verdugo Road; landscape	1.0	$125,000	$96,850	$84,048	—$12,802 [1]
Los Angeles	162	At intersections of Lincoln Boulevard with Colorado Avenue with Broadway and with Santa Monica Boulevard; signals and lighting	–	–	–	7,000	7,000 [14]
Los Angeles	164	On Hawthorne Boulevard, Broadway to 118th Street; grade and surface	–	–	–	29,331	29,331 [11]
Los Angeles	164	At intersection of Hawthorne Boulevard with Carson Street in Torrance; signals and lighting	–	–	–	10,000	10,000 [14]
Los Angeles	164	Hawthorne Boulevard, Route 60 in Torrance to Route 175 in Redondo Beach (portions); barrier posts in median	0.8	–	4,780	4,456	—324 [1]
Los Angeles	165	Harbor Freeway—0.5 mile south of 190th Street to 0.1 mile north of 124th Street; grade, pave, and structures	4.9	2,100,000	2,088,608	2,088,608	–
Los Angeles	165	At intersection of Flower Street with Century Boulevard; signals and lighting	–	–	–	6,000	6,000 [14]
Los Angeles	165	At intersection of Figueroa Street with Rosecrans Avenue; modify signals and lighting	–	–	–	2,750	2,750 [14]
Los Angeles	165	On the Harbor Freeway, 88th Place to 67th Street; drainage facilities	–	–	–	137,421	137,421 [10]
Los Angeles	165	At Strawberry Park Grade Crossing No. 6R 12.17; signals (State's share)	–	–	2,560	2,560	–
Los Angeles	165	Over the 110th Street pedestrian overcrossing on the Harbor Freeway; screen covering	–	–	7,000	3,562	—3,438 [1]
Los Angeles	165	On the Pasadena Freeway at the Riverside Drive onramp; stabilize a slide area	–	–	25,000	23,985	—1,015 [1]
Los Angeles	165	Harbor Freeway—Athena Boulevard to 88th Place; landscape	2.5	200,000	173,127	164,657	—8,470 [1]
Los Angeles	165	At intersection of Linda Vista Avenue with Lida Street; signals and channelizations	–	–	–	4,000	4,000 [14]
Los Angeles	166	On the Slauson Avenue offramp from the Santa Ana Freeway; lighting and channelization	–	–	–	17,565	17,565 [13]
Los Angeles	166	At the Florence Avenue overcrossing in Downey; pedestrian ramp	–	–	16,500	13,379	—3,121 [1]
Los Angeles	167	From San Pedro at or near Boschke Slough to Terminal Island; bridge and approaches	–	–	–	300,000	300,000 [27]
Los Angeles	167	Long Beach Freeway—offramp at Long Beach Boulevard; grade and pave (State's share)	0.5	60,000	39,971	36,963	—3,008 [1]
		(Contributed funds)	–	–	1,550	1,504	—46
Los Angeles	168	At the intersection of Rosemead Boulevard with Gallatin Road north of Pico Rivera; left turn lane	–	–	–	3,458	3,458 [12]
Los Angeles	168	Pentland Street to Elm Avenue; surface, channelization, and signals (State's share)	0.9	–	149,000	125,564	—23,436 [1]
		(Contributed funds)	–	–	–	24,354	24,354
Los Angeles	168, 9	At intersections of Rosemead Boulevard with Foothill Boulevard and with Del Mar Avenue in and near Pasadena; signals, lighting, and channelization (State's share)	–	–	–	31,674	31,674 [14]
		(Contributed funds)	–	–	–	5,402	5,402
Los Angeles	168, 174	On Lakewood Boulevard, Firestone Boulevard to Florence Avenue in Downey; signals and channelization (State's share)	–	–	–	48,463	48,463 [14]
		(Contributed funds)	–	–	–	14,136	14,136
Los Angeles	170	On Norwalk Boulevard, Rivera Road to Waddell Street; signals, widen, lighting, and channelization (State's share)	–	–	24,000	16,389	—7,611 [1]
		(Contributed funds)	–	–	–	4,230	4,230
Los Angeles	173	At intersection of Olympic Boulevard with Santee Street; signals (State's share)	–	–	3,500	3,500	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-59		
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Main Street to Hooper Avenue; structure and approaches	1.3	$7,700,000	$8,875,000	$7,295,343	—$1,579,657 [1]
Los Angeles	173	Santa Monica Freeway—from 0.3 mile west of Hooper Avenue to Eighth Street; structure and approaches	1.1	9,500,000	11,225,000	9,304,800	—1,920,200 [1]
Los Angeles	173	On Olympic Boulevard, Stearns Drive to Crescent Heights Boulevard-Carillo Drive in Los Angeles; relocate signals	–	–	–	4,000	4,000 [14]
Los Angeles	173, 2, 4	Santa Monica, Santa Ana, Golden State Freeways; interchange, grade, pave, and structures (State's share)	2.8	9,700,000	10,102,011	10,102,011	–
		(Contributed funds)	–	–	224,572	224,572	–
Los Angeles	173, 165	Santa Monica Freeway—Oak Street to Main Street; structure and approaches	0.9	7,500,000	12,500,000	–	—12,500,000 [2]
Los Angeles	174	At the intersections of Firestone Boulevard with Paramount Boulevard, Myrtle Street, La Reina Avenue, New Street, Downey Avenue, and Brookshire Avenue; signals and lighting (State's share)	–	–	7,800	7,800	–
Los Angeles	174	On the south frontage road of the Santa Ana Freeway, 0.1 mile southeast of Bloomfield Avenue to 0.3 mile northwest of Shoemaker Avenue; culvert	–	–	19,601	17,185	—2,416 [1]
Los Angeles	175	At intersection of the eastbound on-off ramp to Artesia Boulevard with Alameda Street in Compton; signals and lighting	–	–	–	3,531	3,531 [14]
Los Angeles	175	At the intersection of 174th Street with Arlington Avenue; signals (State's share)	–	–	7,000	7,000	–
Los Angeles, Orange	175	Middle Fork of Coyote Creek at the north city limit of Buena Park; culvert	–	–	–	11,651	11,651 [15]
Los Angeles	178	At intersection of Carson Street with Los Coyotes Diagonal, Studebaker Road in Long Beach and Lakewood; modify signals and channelizations (State's share)	–	–	–	6,602	6,602 [14]
		(Contributed funds)	–	–	–	2,133	2,133
Los Angeles	179	Bridges No. 53-215L and R across Los Cerritos Channel, approximately 1.1 miles east of Route 60; place riprap	–	–	–	5,032	5,032 [20]
Los Angeles	205	At 4 locations on the Pasadena Freeway between Avenue 43 and Orange Grove Boulevard in the City of Los Angeles; install overhead illuminated signs	–	–	40,000	4,287	—35,713 [2]
Los Angeles	205	On the Orange Grove Overcrossing in South Pasadena; modify bridge railing	–	–	6,000	4,985	—1,015 [1]
Mono	23	Bodie Road to Point Ranch; grade and pave	3.6	250,000	240,766	243,068	2,302 [5]
Mono	23	Mono Lake to 3.5 miles northerly (portions); snow fence	–	–	43,000	27,100	—15,900 [1]
Orange	2	At the intersection of Los Angeles Street with Vermont Avenue; signals and lighting (State's share)	–	–	5,100	3,540	—1,560 [1]
Orange	2	San Diego and Santa Ana Freeways—Niguel Road to Red Hill Avenue; functional planting	10.0	115,000	115,000	77,255	—37,745 [1]
Orange	2	On Spadra Road, Riverside Freeway to Orangethorpe Avenue (portions); widen	–	–	–	8,700	8,700 [11]
Orange	2, 60	San Diego Freeway—0.6 miles south of Avenida Cadiz to 1.4 miles south of Route 64 on Route 2, and from San Diego Freeway to Serra Junction on Route 60; grade, pave, and structures (State's share)	7.7	7,000,000	6,475,448	6,475,448	–
		(Contributed funds)	–	–	27,931	27,931	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost: Original	Estimated cost: Revised as of 11-1-59	Expenditures and contract obligations 6-30-60	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	19	At the intersection of Pomona Avenue with Central Avenue at the north city limit of Brea; signals, lighting, and widening (State's share)	–	–	–	$16,485	$16,485 [14]
		(Contributed funds)	–	–	–	3,995	3,995
Orange	43	Newport Freeway—19th Street to Palisades Road—frontage road; grade, pave, structures, and traffic signals	2.6	$450,000	$568,076	568,076	–
Orange	43	At intersection of Tustin Avenue with Collins Avenue; signals and lighting (State's share)	–	–	9,200	7,297	—1,903 [1]
		(Contributed funds)	–	–	–	8,443	8,443
Orange	60	At the intersection of Route 60 with Brookhurst Street in the City of Huntington Beach; traffic signals, highway lighting, channelization and widen (State's share)	–	–	50,000	31,368	—18,632 [1]
		(Contributed funds)	–	–	9,645	9,560	—85
Orange	60	At intersection of Pacific Coast Highway with Riverside Avenue, with Tustin Avenue, with Dover Drive—Bayshore Drive and with Bayside Drive in Newport Beach; signals, lighting and channelization	–	–	–	24,787	24,787 [14]
Orange	60	On the Cabrillo Highway at Bay Blvd. in Seal Beach; drainage facilities	–	–	13,309	11,683	—1,626 [1]
Orange	175	Patt Street Ramp from Commercial Street to the Riverside Freeway in Anaheim; reconstruct and widen	–	–	–	4,466	4,466 [12]
Orange	175	At the intersection of Orangethorpe Avenue with Raymond Avenue in Anaheim and Fullerton; signals	–	–	–	7,520	7,520 [14]
Orange	175	On Orangethorpe Avenue, Spadra Road to Cypress Avenue in Fullerton and Anaheim; resurface	2.0	–	–	10,250	10,250 [22]
Orange	179	At intersection of Memory Lane with Bristol Street; signals, lighting and widen (State's share)	–	–	21,000	12,408	—8,592 [1]
		(Contributed funds)	–	–	–	8,555	8,555
Orange	179	At the intersections of Garden Grove Blvd. with Gilbert Street and with Belfast Drive (west) in Garden Grove; signals and lighting	–	–	–	9,238	9,238 [14]
Orange	180	At Placentia Avenue grade crossing No. 2-170.3 approximately 2.5 miles south of Anaheim; flash signals	–	–	–	3,050	3,050 [13]
Orange	184	Main Street, 4th Street to Santa Ana Freeway; grade, pave and signals (State's share)	1.1	135,000	135,000	103,410	—31,590 [1]
Riverside	19	University undercrossing; structure and approaches	–	230,000	193,193	180,818	—12,375 [1]
Riverside	19	At intersection of Eighth Street with Lemon Street; signals and lighting	–	-	4,500	5,064	564 [7]
Riverside	19	On Eighth Street from Iowa Avenue to Eighth Street connection; channelization	–	–	6,800	5,211	—1,589 [1]
Riverside	19, 26	Route 19 to 0.5 mile east of 22d Street in Banning; grade, pave, and structures	6.0	6,500,000	6,500,000	5,915,942	—584,058 [1]
Riverside	26	Southwest quarter of Section 1, T3S, R1E, SBB and M, northwest of Cabazon; acquire material site	–	–	–	35,700	35,700 [25]
Riverside	43	0.7 mile west of Corona to Pierce Street; grade, pave, and structures	7.1	4,284,000	7,184,000	6,200,173	—983,827 [1]
Riverside	43	On Magnolia Avenue, 0.3 mile east of Pierce Street to Van Buren Street and on Van Buren Street, Magnolia Avenue, to Andrews Street in Riverside; resurface	–	–	41,000	29,351	—11,649 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Riverside	43	At intersection of Riverside Freeway with 14th Street offramp and with Vine Street onramp in Riverside; signals	–	–	–	$13,422	$13,422 [14]
Riverside	64	Along Florida Avenue, Atchison, Topeka and Santa Fe Railroad crossing to San Jacinto Street in Hemet; storm drain	–	–	–	14,345	14,345 [10]
Riverside	64	4.5 miles to 4.1 miles west of Hemet; grade and surface	0.4	–	–	40,005	40,005 [8]
Riverside	64, 187	At the intersection of Route 64 with Route 187 at Mecca; widen	–	–	$10,900	9,122	—1,778 [1]
Riverside	78	In the southeast quarter of the southeast quarter, Section 26, T5S, R3W, southeast of Perris; acquire material site	–	–	8,300	14,065	5,765 [6, 26]
Riverside	194	Route 78 to Hemet (portions); widen	–	–	–	22,000	22,000 [9]
San Bernardino	26	0.2 mile to 2.4 miles east of Redlands; grade, pave, and structures	2.2	$1,250,000	1,141,037	1,141,037	–
San Bernardino	26	At intersections of Route 26 with Palm Avenue and with Highland Avenue; flash beacons and channelization (State's share)	–	–	4,500	4,500	–
San Bernardino	31	Victorville to Barstow; functional planting	31.0	50,000	45,440	45,087	—353 [1]
San Bernardino	31	2 miles east of Baker to 1.0 mile east of Cima Road; grade, pave, and structures	24.7	4,800,000	6,225,000	5,186,767	—1,038,233 [1]
San Bernardino	31	California-Nevada State line to 0.3 mile westerly; grade and resurface	–	–	–	19,691	19,691 [9]
San Bernardino	31, 58	1 mile west of Barstow to 3 miles east of Barstow and Route 31 to 0.6 mile east of Montara Avenue; grade, pave and structures	9.9	5,000,000	6,620,000	6,210,375	—409,625 [1]
San Bernardino	43	0.5 mile south of Warm Creek to 5th Street; landscape	–	170,000	170,000	181,230	11,230 [6]
San Bernardino	43	5 miles north of Big Bear City to 1 mile south of Forest Boundary (portions); grade and pave	–	15,000	15,000	14,987	—13 [1]
San Bernardino	43, 31, 191	Various locations on Routes 43, 31 and 191 in and adjacent to the cities of Colton and San Bernardino; surfacing	6.4	–	66,316	49,684	—16,632 [1]
San Bernardino	58	6 miles east of Amboy to 1.5 miles east of Essex; pave and roadmix shoulders	28.7	–	–	485,570	485,570 [19]
San Bernardino	58	West city limits of Needles to Spruce street and from G Street to San Clemente Avenue; widen and surface	2.1	–	–	122,300	122,300 [12]
San Bernardino	145	Route 31 to Route 58 (portions); grade and pave	32.8	300,000	–	–	–
San Diego	2	Cardiff to Encinitas; erosion control	1.14	–	–	366,382	366,382 [20]
San Diego	2	The E Street overcrossing and the H Street overcrossing in Chula Vista; widen (State's share)	–	–	–	15,282	15,282 [12]
		(Contributed funds)	–	–	–	12,403	12,403
San Diego, Orange	2	San Diego Freeway-San Mateo Creek to east of Avenida Cordoba; landscape	2.2	150,000	150,000	86,212	—63,788 [1]
San Diego	2	Park Boulevard to Palm Avenue; grade, pave and structures	2.5	10,000,000	13,000,000	3,760,505	—9,239,495 [1, 3]
San Diego	2, 195	Route 2, Don siding to San Onofre (portions) Route 195, San Luis Rey to Bonsall (portions); slope protection and culvert extensions	0.1	–	–	15,137	15,137 [10, 20]
San Diego	12	0.4 mile west of Chase Avenue to Ballantyne Lane; grade, pave and structures (State's share)	2.7	4,000,000	4,000,000	2,906,544	—1,093,456 [1]
San Diego	12	0.2 mile west of Magnolia Avenue to 0.5 mile east of 3d Street in El Cajon; grade, pave and structure (State's share)		–	–	20,000	20,000
			2.5	3,500,000	3,500,000	2,778,143	—721,857 [1]
		(Contributed funds)	–	–	–	110,116	110,116
San Diego	12	0.6 mile east of Lake Murray Blvd. to Route 198; grade, pave, and structures	2.4	3,000,000	3,000,000	–	—3,000,000 [2]
San Diego	77	Sixth Street Extension, University Avenue to the Cabrillo Freeway; widen	–	–	75,838	75,838	–
San Diego	198	At Witch Creek, 13.1 miles to 13.2 miles east of Ramona; improve culvert and reconstruct channel	0.1	–	–	4,990	4,990 [16, 20]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Diego	200	Near Grove Street in Lemon Grove; improve drainage condition	–	–	$59,000	$43,326	—$15,674 [1]
San Luis Obispo	2	In the median from 0.1 mile south of Paso Robles to .01 mile north of Route 33; chain link fence	1.5	–	12,000	6,942	—5,058 [1]
San Luis Obispo	2	0.2 mile south of San Diego Road to San Gabriel Road in Atascadero; median barrier posts and drainage	1.0	–	–	9,954	9,954 [13, 20]
San Luis Obispo	2	Curbaril Avenue to San Jacinto Road; landscape	1.7	$55,000	45,150	40,206	—4,944 [1]
San Luis Obispo	2	0.3 mile south of Pismo overhead to 1.0 mile north of Pismo Beach; grade, pave, and structures (State's share)	2.2	1,700,000	1,700,000	1,596,931	—103,069 [1]
		(Contributed funds)	–	–	–	1,000	1,000
San Luis Obispo	2	0.1 mile south of Nipomo Mesa Road and Robbins Street in Nipomo; chain link fence	1.3	–	25,100	18,261	—6,839 [1]
San Luis Obispo	2	Grand Avenue undercrossing in San Luis Obispo; lengthen	–	–	58,719	57,524	—1,195 [1]
San Luis Obispo	33	5.8 miles east of Santa Lucia Summit (portions); widen and realign	–	–	25,000	24,679	—321 [1]
San Luis Obispo	56	0.3 mile north of Cayucos to one mile south of Cambria; grade, pave, and structures	–	–	–	1,993,119	1,993,119 [10]
Santa Barbara	2	Solomon Summit undercrossing to Lakeview Road; functional planting	5.4	67,000	67,000	54,406	—12,594 [1]
Santa Barbara	2	El Sueno Road to 0.5 mile north of Elwood Overhead; grade, pave, and structures (State's share)	8.4	5,000,000	5,000,000	4,127,202	—872,798 [1]
		(Contributed funds)	–	–	–	56,100	56,100
Santa Barbara	2	At the intersections of Broadway with Church Street and with Donovan Road in Santa Maria; signals and lighting (State's share)	–	–	–	10,824	10,824 [14]
		(Contributed funds)	–	–	–	10,463	10,463
Santa Barbara	148	5.2 miles to 8.9 miles east of Route 2 in Santa Maria; grade, surface and structures (Contributed funds)	–	–	–	173,343	173,343
Tulare	4	3.5 miles north of Tulare to Visalia Airport interchange; grade, pave, and structures	6.4	2,270,000	2,307,000	1,988,097	—318,903 [1]
Tulare	127	Springfield to 4.7 miles east; widen	4.7	–	–	71,000	71,000 [9]
Tulare	132	At the intersection of Mooney Blvd. with Tulare Avenue in and near Visalia; signals, lighting, and widen (State's share)	–	–	20,000	12,043	—7,957 [1]
		(Contributed funds)	–	–	–	6,505	6,505
Tulare	133	At Ivanhoe grade crossing No. BC-249.5 approximately 6 miles northwest of Visalia; flashing light signals	–	–	–	4,350	4,350 [13]
Ventura	2	Ventura Freeway—0.25 mile east of Telephone Road to Palm Street; grade, pave, and structures (State's share)	4.6	6,000,000	9,325,000	8,931,001	—393,999 [1]
		(Contributed funds)	–	–	–	17,387	17,387
Ventura	9	Bridge No. 52-50 across Calleguas Creek approximately 8.3 miles northeast of Oxnard; place riprap	–	–	5,600	3,029	—2,571 [1]
Ventura	60	At four locations between 0.3 mile southwest of Point Mugu and 0.6 mile southeast of Big Sycamore Creek; embankment protection	–	–	66,500	65,505	—995 [1]
Ventura	79	Telegraph Street, Sexton Road to 800 feet east; improve drainage and reconstruct shoulders	0.2	–	15,000	9,777	—5,223 [1]
Ventura	79, 153	At intersections of Telegraph Road with Mills Road in Ventura and Saviers Road with Dempsey Road in Oxnard; signals and lighting (State's share)	–	–	15,000	11,653	—3,347 [1]
		(Contributed funds)	–	–	–	6,183	6,183

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1959-60 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-59	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-60	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Ventura	151	Ojai Avenue—west city limit to 0.1 mile east of Shady Lane; grade and pave					
		(State's share)	2.1	$60,000	$60,000	$95,282	$35,282[6]
		(Contributed funds)	–	–	–	26,417	26,417
		Totals, Southern Group of Counties		$164,205,000	$190,299,855	$149,507,254	—$40,792,601
		Totals, Northern Group of Counties		$133,772,000	$163,715,942	$158,062,127	—$5,653,815
		Totals, Southern Group of Counties		164,205,000	190,299,855	149,507,254	—40,792,601
		TOTALS, MAJOR PROJECT ALLOCATIONS		$297,977,000	$354,015,797	$307,569,381	—$46,446,416

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project to alleviate hazardous conditions.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to repair damage occasioned by highway construction.
[25] Additional project to acquire material site for use on construction.
[26] Additional project to comply with Coast Guard regulations.
[27] Additional project to comply with legislative action.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1959 to June 30, 1960

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$1,437,470
2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2	2,532,748
3. Sacramento to Oregon line via Marysville and Yreka	962,665
4. Sacramento to Los Angeles	1,554,640
5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge (Pier E-23, Station 273+16)	528,123
6. Sacramento to Route 7 south of Davis and Napa to Route 7 near Davis	195,216
7. Route 69 in Albany to Route 3 near Red Bluff	516,502
8. Ignacio to Route 7 near Cordelia via Napa	65,639
9. Route 79 near Saticoy to San Bernardino via San Fernando	401,431
10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	229,741
11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	727,291
12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	243,472
13. Route 4 at Salida to Route 23 via Sonora and Long Barn	187,882
14. Oakland to Route 7 in Richmond at Cutting Boulevard	37,061
15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Williams and Colusa	428,951
16. Route 1 to Lakeport	40,906
17. Route 3 south of Roseville to Nevada City	119,899
18. Merced to Yosemite National Park near El Portal	81,768
19. Route 174 at Santa Ana to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	184,145
20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	568,633
21. Route 3 near Richvale to Route 29 via Quincy and Beckwourth Pass	347,779
22. Route 56 near Castorville to Route 32 via San Juan Bautista and Hollister	53,173
23. Los Angeles to Route 11 near Meyers Station via Independence	877,271
24. Lodi to Nevada State line via Angels Camp and Woodfords	198,529
25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	278,374
26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton and a connection from near Colton to San Bernardino including a cutoff two miles west of Brawley	854,112
27. El Centro to Yuma	73.766
28. Redding to Nevada line via Alturas and Cedarville	306,718
29. Route 35 near Peanut to Nevada line near Purdy via Red Bluff	499,896
31. San Bernardino to Nevada line near Calada via Barstow	300,916
32. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	125,498
33. Cambria to Famosa via Paso Robles and Cholame Pass	125,712
34. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	160,115
35. Route 1 near Alton to Route 20 near Douglas City	250,905
36. Mount Pleasant Ranch to Downieville	645
37. Auburn to Route 38 via Emigrant Gap	586,869
38. Route 11 near May's Junction to Nevada line via Truckee	337,457
39. Tahoe City to Nevada line at Crystal Bay	60,995
40. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows. Route 23 north of Mono Lake to Nevada State line	183,055
41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	239,251
42. Route 5 in Los Gatos to Governor's Camp in Redwood Park	52,030
43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	651,207
44. Boulder Creek to Governor's Camp in California Redwood Park	9,117
45. Route 3 near Biggs to Route 7 near Willows	40,409
46. Route 3 near Klamath River Bridge to Route 1 near Klamath via Weitchpec	283,467
47. Orland to Route 29 near Deer Creek Meadows via Chico	134,971
48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	134,339
49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	122,473
50. Route 15 to Sacramento via Rumsey and Woodland	157,202
51. Sebastopol to Route 8 near Sears Point via Santa Rosa	47,891
52. Route 1 to Tiburon	9,233
53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	125,125
54. Route 11 near Perkins to Drytown	25,270
55. San Francisco to Route 5 (Skyline Boulevard)	109,952
56. Coast Route from Route 2 near Las Cruces to San Francisco; Route 1 near Sausalito to Fernbridge, and connection with Route 1 near Leggett Valley	1,447,402
57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	234,432
58. Route 2 near Santa Margarita to the Arizona line near Topok via Bakersfield, Mojave, and Barstow and a connection from near Needles to Arizona line	501,667
59. Route 4 near Gorman to Route 43 via Lake Arrowhead	198,260
60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	424,440
61. Route 162 near Avenue 36 in Los Angeles to Route 59 via Glendale and Wrightwood	264,872
62. Route 171 in Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	94,992
63. Big Pine to Nevada line via Oasis	52,047
64. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	315,859
65. Auburn to Mariposa via Jackson (Mother Lode)	226,250
66. Route 5 near Mossdale to Route 13 near Oakdale	26,095
67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	16,960
68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Pier E-23, 273+16)	636,472
69. Route 1 near San Rafael to Point San Quentin; San Jose to the Richmond-San Rafael Bridge Toll Plaza; Spur to Route 5 near Warm Springs; Spur to Route 69 in Albany	573,452
70. Ukiah to Mendocino State Hospital line	2,674
71. Route 1 near Crescent City to Oregon line	16,033
72. Weed to Oregon line near Calor	88,935
73. Route 29 to Oregon line near New Pine Creek via Alturas	222,802

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1959 to June 30, 1960—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
74. Route 8 near Napa Wye to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to Route 7 near the Carquinez Bridge	$71,511
75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of Walnut Creek to a connection with Route 74 in Benicia	727,860
76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 north of Fresno	304,550
77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	316,870
78. Southeast of Riverside to Route 12 near Descanso via Temecula	166,588
79. Route 2 near Ventura to Route 23 via Castaic Junction and Saugus	118,494
80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and Foothill Road; spur to Route 2 west of Santa Barbara, and spur to Route 2 east of Santa Barbara	64,503
81. Route 71 to Route 1 north of the Smith River	13,922
82. Etna Mills to Montague	60,669
83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	425,749
84. Route 20 near Willow Creek to Route 46 near Weitchpec	58,666
85. Route 1 to Route 20 north of the Mad River	2,026
86. Route 83 near Lassen National Park to Route 29 at Mineral	21,679
87. Route 7 near Woodland to Route 21 near Oroville and Route 21 near Wick's Corner to Route 3 near Chico	126,490
88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	90,231
89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	71,533
90. Route 7 near Vacaville to Route 7 near Dunnigan	35,540
91. Route 3 near Lincoln to Route 17 near Newcastle	10,147
92. Route 65 near Coloma to Marshall's Monument	108
93. Route 65 near Cool to Route 65 near Placerville via Georgetown	61,984
94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	6,168
95. Route 23 near Coleville to Nevada line	5,130
96. Route 23 near Bridgeport to Nevada line via Walker River	36,610
97. Route 4 near Stockton to Route 54 near Waite's Station	23,210
98. Route 4 in Sacramento to Route 3 north of Sacramento	36,625
99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	77,603
100. Route 99 on Ryer Island to Route 11 near Walnut Grove	46,823
101. Route 53 to Route 7 near Dixon	29,642
102. Route 49 near Rutherford to Route 6 via Sage Canyon	31,397
103. Calistoga to Route 1 near Geyserville	31,559
104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	99,504
105. Route 56 near Half Moon Bay to Route 5 in Hayward and Hayward to High Street in Oakland via 14th Street in San Leandro	85,240
106. Route 7 near Hercules to Route 75 north of Concord	41,300
107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and Woodside	117,391
108. Route 5 near Mission San Jose to Route 5 near Livermore	21,681
109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	9,986
110. Route 5 near Tracy to Route 65 via Modesto	91,501
111. Route 23 near Rush Creek to Route 23 via June Lake	54,468
112. Route 23 to Mammoth Lakes	68,820
113. Route 2 near Mountain View to Route 5 near Milpitas	16,709
114. Route 68 near Sunnyvale to Route 42	16,048
115. Route 5 near San Jose to Mount Hamilton	38,410
116. Santa Cruz to Route 42 near Waterman Gap	41,179
117. Monterey to Route 2 near Salinas	91,534
118. Route 2 near Salinas to Route 56 near Castroville	22,052
119. Route 2 near Gilroy to Route 10 at Mustang Grade	67,373
120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	5,635
121. Route 32 west of Los Banos to Route 41 near Centinella	1,381
122. Route 41 at Gustine to Route 4 at Merced	31,230
123. Snelling to Route 32 via Merced	26,043
124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	12,653
125. Route 56 near Morro to Yosemite National Park via Fresno	246,509
126. Route 41 near Kerman to Route 125 near Madera	34,506
127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	245,144
128. Route 127 east of Death Valley to Nevada line	844
129. Route 4 near Bakersfield to Route 41 near General Grant Grove	117,498
130. Route 132 at Orosi to Route 129	14,829
131. Route 4 near Kingsburg to Route 10 near Lemon Cove	30,307
132. Route 134 near Tulare to Orange Cove	36,504
133. Visalia to Woodlake	13,753
134. Route 135 at Corcoran to Lindsay via Tulare	39,291
135. Route 10 near Hanford to Route 33 near Wasco	86,053
136. Route 4 near Delano to Route 129 near Ducor	10,508
137. Route 58 near Santa Margarita to Route 125 near Creston	18,953
138. Route 41 in Mendota to Route 2 near Ventura via Maricopa	306,102
139. Route 140 to Route 33 near Wasco	29,235
140. Taft to Route 58 via Greenfield and Arvin	59,533
141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	12,486
142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	90,452
143. Route 140 near Weed Patch to Route 57 near Loma Park	18,957
144. Cummings Valley State Institution to Route 58 in Tehachapi	26,909
145. Route 31 near Cajon Pass to Route 23 near Little Lake	102,053

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1959 to June 30, 1960—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
146. County line near Palo Verde to California-Nevada line via Vidal and Needles	$188,439
147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	21,830
148. Route 56 near Guadalupe to Sisquoc via Santa Maria	35,002
149. Surf to Route 80 near Santa Ynez	62,728
150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	16,151
151. Route 2 near Rincon to Route 79 in Santa Paula	63,573
152. Route 2 near Carpinteria to Carpinteria Beach State Park	2,010
153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	46,135
154. Route 60 near El Rio to Route 9 near Saticoy	11,538
155. Route 60 near Aliso Canyon to Route 79 near Fillmore	84,863
156. Route 60 near Topanga Beach to Route 9 near Chatsworth	41,109
157. Route 4 near Tunnel Station to Route 9 near San Fernando	3,594
158. Route 4 near San Fernando to Route 2 near El Toro	216,222
159. Route 2 near Riverside Drive to Route 4 near Tujunga Wash	31,591
160. Route 2 to Route 162 in the Hollywood area, Los Angeles	10,587
161. Route 2 near Riverside Drive to Route 9 near Monrovia; Route 205 near Elysian Park to Route 4 near Glendale	176,395
162. Route 60 at Santa Monica to Route 61 near Avenue 36 in Los Angeles	105,675
164. Route 60 at Torrance to Route 158 near Culver City	73,884
165. San Pedro to Route 9 near La Canada	371,586
166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	100,747
167. Route 165 in San Pedro to Huntington Drive via Long Beach	187,114
168. Route 60 near Long Beach to Route 9 near Lamanda Park	138,463
169. Route 56 to Route 117 via Canyon del Rey	4,122
170. Route 60 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	75,379
171. Route 60 near Huntington Beach to Route 62 near Buena Park	62,716
172. Route 2 in Los Angeles to Route 19	59,047
173. Route 60 in Santa Monica to Route 2 near Soto Street	92,323
174. Route 60 west of Inglewood to Route 2 near Santa Ana	188,883
175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	119,197
176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	20,030
177. Route 176 near Brea to Route 77 near Chino	15,200
178. Route 168 near Lakewood to Route 174 near Anaheim	34,645
179. Route 60 near Long Beach to Route 43 near Orange	61,868
180. Route 2 near Orange County Hospital northerly to Route 175	11,317
182. Route 43 near Orange to Orange County Park	9,542
184. Route 60 near Corona del Mar to Santa Ana via Main Street	36,510
185. Route 60 in Laguna Beach to Route 2 near Irvine	18,858
187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Well, Mecca, and north shore of Salton Sea	172,247
188. Route 43 near Mount Anderson northerly to Route 59	34,771
189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	41,709
190. Route 9 near San Dimas to Route 43, near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats	202,128
191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	8,911
192. Route 77 to Route 190 in Upland via Euclid Avenue	35,223
193. Route 43 at Corona northerly to Route 19	23,382
194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	56,183
195. Route 2 in Oceanside to Route 78 near Lake Henshaw	72,919
196. Route 2 in Oceanside to Route 77 near Escondido	24,466
197. Route 77 near Escondido to Route 198 near Ramona	17,782
198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel, and Julian	110,315
199. San Diego Ferry in Coronado to Route 2 via Silver Strand	19,061
200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	131,848
201. Calipatria to Route 26 east of Heber	34,172
202. Route 12 near Coyote Wells to Route 27 near Midway Wells	69,747
203. Route 26 near Oasis northerly to Route 204 (Avenue 66) via Pierce Street	11,515
204. Route 26 to Mecca via Avenue 66	14,698
205. Route 165 in Los Angeles to Route 161 in Pasadena	90,385
206. Route 69 to Route 75 via Ashby Avenue	15,512
207. Route 190 near Highland northeasterly to Route 43	80,596
208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	72,839
209. Route 3 near Project City to Shasta Dam	13,392
210. Route 28 near Canby to Oregon line near Merrill	120,681
212. Nevada line in Pahrump Valley to Route 23 near Freeman	31,879
213. Route 4 to Route 4 through San Fernando	4,200
216. Route 20 north of Susanville to Route 28 near Adin	48,008
224. Route 2 near Lombard Street to the San Francisco-Oakland Bay Bridge Approach	26,316
226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	45,272
227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	46,958
228. Route 5 to Route 69 near San Lorenzo	32,414
230. Route 172 to Route 173 via Indiana Street	5,700
232. Sacramento to Marysville	61,447
233. Route 83 near Sierraville to Route 21 near Vinton via Loyalton	63,763
237. Route 56 in Daly City to San Bruno	40,324
243. Route 89 south of Kelseyville to Route 49 near Lower Lake	27,847
245. Route 232 near Catlett to Route 87 near Tudor	14,560
State Parks	55,939
	$34,503,982

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1960-61 Fiscal Year With Budget Estimates Submitted to the 1960 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS	1960-61 BUDGET 1960 SESSION	REVISED ESTIMATES	DIFFERENCES
STATE HIGHWAY FUND			
State Funds:			
Apportionment from State Revenues Collected by Other Agencies:			
Transfers from Highway Users Tax Fund	$339,781,354	$346,571,772	$6,790,418
Revenues:			
Supervision of Outdoor Advertising:			
License fees	$46,000	$46,000	–
Permits and penalties	81,000	81,000	–
Totals, Supervision of Outdoor Advertising	$127,000	$127,000	–
Martinez-Benicia ferry tolls	125,000	125,000	–
Investment earnings	1,000,000	3,000,000	$2,000,000
Miscellaneous	–	500,000	500,000
Totals, State Funds	$341,033,354	$350,323,772	$9,290,418
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$219,320,707	$219,320,707	–
For county highways	8,388,160	8,352,716	—$35,444
Totals, Federal Aid Subventions	$227,708,867	$227,673,423	—$35,444
Miscellaneous Contributions:			
For state highways	–	$8,854,173	$8,854,173
For county and other agencies—emergency damage repairs	–	52,610	52,610
For county highways—federal and secondary	–	704,543	704,543
Totals, Miscellaneous Contributions	–	$9,611,326	$9,611,326
Reimbursements—work for other agencies	–	1,334,852	1,334,852
Totals, Federal and Other Funds	$227,708,867	$238,619,601	$10,910,734
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$568,742,221	$588,943,373	$20,201,152

AERONAUTICS COMMISSION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

The 1960-61 Capital Outlay program for the Aeronautics Commission provided for the acquisition of Blue Canyon Emergency Airport, located in Placer County adjacent to U.S. Highway 40. The acquisition involves a total of 75 acres which includes the actual runway area and approach zones to inhibit encroachment.

STATE BUILDING PROGRAM

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[P]

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Purchase of emergency airport site	–	$3,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$3,500	–

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fuel Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$3,500	–

[P] From Motor Vehicle Fuel Fund unless otherwise indicated.

DEPARTMENT OF VETERANS AFFAIRS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

Veterans' Home of California

The Veterans' Home, a 2,412-bed facility is located in Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside with both single and 2-story buildings and a 4-story hospital. Most of the structures of the institution have been replaced in recent years or are in good condition. The construction program proposed for 1961-62 will provide equipment for the previously funded hospital alteration and medical treatment center projects, and $41,900 to correct deficiencies and to improve the physical plant.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Population	1,816	1,825	1,825
TOTAL CAPACITY	2,412	2,412	2,412
Additional construction required[1]	—596	—587	—587
Bed Capacity:			
Domiciliary	1,531	1,531	1,531
Intermediate—long-term	418	418	418
Hospital	449	449	449
Receiving	14	14	14

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM			
PROPOSED 1961-62 EXPENDITURES			
Minor Projects[c]			
Equip hospital alterations, and medical treatment center	–	–	$7,600
Install domestic water strainers	–	–	5,500
Install outside fire escapes	–	–	14,700
Install panic exit doors	–	–	6,560
Complete fire alarm system—1st increment	–	–	10,000
Alteration and improvement projects under $5,000	–	–	5,140
ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[b]			
Hospital alterations and additions, and medical treatment center	–	$140,200	–
Equip chapel	$22,335	–	–
Construct water supply improvements	—17,268[e]	–	–
Minor Projects:[c]			
Convert west elevator in hospital	–	19,600	–
Replace pathological incinerator	11,700	–	–
Minor bathroom, toilet room and attic alterations of "B" and "C" wards	12,600	3,100	–
Alteration and improvement projects under $5,000	6,049	23,254	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$35,416	$186,154	$49,500

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[b] Major projects for 1959-60 and 1960-61 from General Fund unless otherwise indicated.
[c] Minor projects from General Fund unless otherwise indicated.
[e] Unexpended balances previously reported as expended in a prior year.
[1] Does not include any allowance for vacancies due to members on pass, or for turnover.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans' Home of California—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$31,400	$40,250	$49,500
Allocated From:			
Section 16409, Government Code	145	263,700	-
Prior Year Balances Available:			
Budget Act of 1959, Item 380	-	3,728	-
Budget Act of 1958, Item 423.5	3,200	-	-
Budget Act of 1958, Item 424	-	1,976	-
Budget Act of 1957, Item 413	35,874	-	-
Budget Act of 1957, Item 414	18,565	-	-
Total Available	$89,184	$309,654	$49,500
Available in subsequent year	—5,704	-	-
Transferred to Section 16409, Government Code:			
Section 16409, Government Code	—145	-	-
Budget Act of 1958, Item 423.5	—3,200	-	-
Budget Act of 1957, Item 413	—17,268	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 413	—13,539	—123,500	-
Budget Act of 1957, Item 414	—13,686	-	-
Budget Act of 1955, Item 397	—226	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	$35,416	$186,154	$49,500

DEPARTMENT OF WATER RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY			
CALIFORNIA WATER FACILITIES PROGRAM			
STATE PROJECTS			
Planning	$639,614	$1,086,232	$876,716
Design	4,801,673	6,221,067	7,283,633
Construction:			
Feather River Project	18,452,538	14,676,283	19,084,954
San Joaquin Valley-Southern California Aqueduct Project	668,606	3,816,762	10,512,233
South Bay Aqueduct Project	2,223,028	1,566,063	4,104,635
North Bay Aqueduct Project	–	206,970	369,447
Totals, Construction	$21,344,172	$20,266,078	$34,071,269
Operation and Maintenance	1,088,205	135,862	1,078,432
Totals, State Projects	$27,873,664	$27,709,239	$43,310,050
FEDERAL-STATE PROJECTS			
Seawater Conversion Plant	$5,853	$1,286,347	$28,040
Black Butte Dam	–	7,300,000	–
New Hogan Dam	–	6,440,000	–
Totals, Federal-State Co-operative Projects	$5,853	$15,026,347	$28,040
STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS	$54,391	$2,518,409	$4,418,277
TOTALS, CALIFORNIA WATER FACILITIES PROGRAM	$27,933,908	$45,253,995	$47,756,367
STATE BUILDING PROGRAM			
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$9,951	$363,000	$84,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$27,943,859	$45,616,995	$47,840,367
General Fund	*485,796*	*395,739*	*84,000*
California Water Fund	*27,457,976*	*43,961,256*	*47,756,367*
Local Projects Assistance Fund	*87*	*1,260,000*	–

The Capital Outlay budget presents the expenditures for the California Water Facilities Program and for construction of department facilities under the State Building Program. The capital outlay expenditures for the California Water Development Program include the cost of the construction and acquisition phases of the state water facility projects, the state contributions to federal-state projects, and state financial assistance to local projects.

A general explanation of the state projects under the California Water Development Program is presented in the State Operations budget on page 645 with a description of the significant units of each project and a timetable of design, acquisition, construction, and operation. The timetable is based on the best current estimates of project emphasis and production potential. Each expenditure for state projects in the Capital Outlay budget relates directly to the timetable. The timetable indicates the beginning and progress of all projects that are active during the current and budget years.

CALIFORNIA WATER FACILITIES PROGRAM

STATE PROJECTS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANNING[a]	$639,614	$1,086,232	$876,716
DESIGN[a]	$4,801,673	$6,221,067	$7,283,633
CONSTRUCTION			
Feather River Project			
UPPER FEATHER DIVISION			
Construction, Frenchman Dam:			
Estimated program accomplishment	$451,758	$1,416,820	$39,422
Contractual liability for subsequent years	1,269,774	–	–
Less amount reported as expenditure in 1959-60 fiscal year	–	—1,269,774	–
Totals	$1,721,532	$147,046	$39,422
Construction, roads	–	–	80,000
Right-of-way Acquisition:			
Right-of-way	38,555	300,000	–
State operations	8,432	7,494	–
Totals	$46,987	$307,494	–
Construction supervision	111,705	79,717	30,578
TOTAL EXPENDITURES, UPPER FEATHER DIVISION	$1,880,224	$534,257	$150,000

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[a] Detail shown in State Operations section of the budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CALIFORNIA WATER FACILITIES PROGRAM—Continued			
STATE PROJECTS—Continued			
CONSTRUCTION—Continued			
Feather River Project—Continued			
OROVILLE DIVISION			
Western Pacific Railroad Relocation:			
Grading—Oroville to Pentz:			
Estimated program accomplishment	–	$1,600,000	$2,012,652
Contractual liability for subsequent years	–	2,012,652	–
Less amount reported as expenditure in 1960-61 fiscal year	–	–	—2,012,652
Total	–	$3,612,652	–
Western Union facilities	–	371,800	–
Signal System:			
Estimated program accomplishment	–	440,000	407,790
Contractual liability for subsequent years	–	407,790	–
Less amount reported as expenditure in 1961-62 fiscal year	–	–	—407,790
Total	–	$847,790	–
Siding Number 4	–	–	1,300,000
Railroad Track Materials:			
Estimated program accomplishment	$789,357	3,122,543	–
Less amount reported as expenditure in 1957-58 fiscal year	—789,357	—368,798	–
Total	–	$2,753,745	–
Laying Ties, Rails, and Ballast:			
Estimated program accomplishment	–	400,000	1,093,800
Contractual liability for subsequent years	–	1,093,800	–
Less amount reported as expenditure in 1960-61 fiscal year	–	–	—1,093,800
Total	–	$1,493,800	–
Tunnel No. 1:			
Estimated program accomplishment	–	1,800,000	269,090
Contractual liability for subsequent years	–	269,090	–
Less amount reported as expenditure in 1960-61 fiscal year	–	–	—269,090
Total	–	$2,069,090	–
Tunnels No. 2 and 3:			
Estimated program accomplishment	2,860,851	3,431,374	–
Contractual liability for subsequent years	3,172,790	–	–
Less amount reported as expenditure in 1959-60 fiscal year	–	—3,172,790	–
Totals	$6,033,641	$258,584	–
Tunnels No. 4 and 5:			
Estimated program accomplishment	2,646,285	297,432	–
Less amount reported as expenditure in 1957-58 fiscal year	—2,719,389	—297,432	–
Total	—$73,104	–	–
Railroad Bridge at Oroville:			
Estimated program accomplishment	303,631	–	–
Less amount reported as expenditure in 1957-58 fiscal year	—303,631	–	–
Total	–	–	–
North Fork Bridge:			
Estimated program accomplishment	661,336	–	–
Less amount reported as expenditure in 1957-58 fiscal year	—661,336	–	–
Total	–	–	–
Section headquarters	–	–	240,000
Railroad grading maintenance	–	–	10,000
Total Expenditures, Western Pacific Railroad Relocation	$5,960,537	$11,407,461	$1,550,000
Construction, Combination Railroad and Highway Bridge, West Branch:			
Program accomplishment	1,606,661	3,790,000	4,520,071
Contractual liability—subsequent year	8,310,071	–	–
Less amount reported as expenditure in 1959-60 fiscal year	–	—3,790,000	—4,520,071
Total	$9,916,732	–	–
Construction, approaches and sealcoat, combination railroad and highway bridge, West Branch	–	–	171,300
Relocation State Highway 21, Wicks Corner to Jarbo Gap:			
Estimated program accomplishment	864,429	–	–
Less amount reported as expenditure in 1957-58 fiscal year	—864,429	–	–
Total	–	–	–

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CALIFORNIA WATER FACILITIES PROGRAM—Continued			
STATE PROJECTS—Continued			
CONSTRUCTION—Continued			
Feather River Project—Continued			
OROVILLE DIVISION—Continued			
Highway relocation—Highway 40A	—$377,835	–	$72,930
Highway maintenance—Highway 40A	10,000	$10,000	10,000
Feather River railroad relocation	–	–	3,000,000
Thermalito power canal highway crossing	–	–	184,000
Haul road—railroad undercrossing	–	–	121,000
Clearing dam site	–	–	120,000
Diversion Tunnel:			
Estimated program accomplishment	–	–	5,000,000
Contractual liability for subsequent years	–	–	2,500,000
Total	–	–	$7,500,000
Feather River Hatchery:			
Estimated program accomplishment	–	–	840,000
Contractual liability for subsequent years	–	–	840,000
Total	–	–	$1,680,000
Palermo pumping plant	–	–	391,000
Pacific Telephone and Telegraph Relocation:			
Estimated program accomplishment	38,300	–	–
Less amount reported as expenditure in 1957-58 fiscal year	—38,300	–	–
Total	–	–	–
Right-of-way Acquisition:			
Right-of-way:			
Estimated program accomplishment	824,242	1,463,000	2,864,000
Less amount reported as expenditure in 1956-57 fiscal year	—112,276	–	–
Totals	$711,966	$1,463,000	$2,864,000
State operations cost	222,239	371,954	635,815
Construction Supervision:			
Estimated program accomplishment	413,527	889,611	634,909
Less amount reported as expenditure in 1957-58 fiscal year	—284,852	–	–
Totals	$128,675	$889,611	$634,909
TOTAL EXPENDITURES, OROVILLE DIVISION	$16,572,314	$14,142,026	$18,934,954
TOTAL EXPENDITURES, FEATHER RIVER PROJECT	$18,452,538	$14,676,283	$19,084,954
San Joaquin Valley-Southern California Aqueduct Project			
San Luis Dam and Reservoir Site:			
Design and exploration	–	–	$2,800,000
Right-of-way Acquisition:			
Right-of-way	$1,766,342	$1,397,000	785,000
Less amount reported as expenditure in 1956-57 fiscal year	—1,294,800	–	–
Totals	$471,542	$1,397,000	$785,000
Construction supervision	–	57,413	43,448
Right-of-way Acquisition:			
Right-of-way	152,850	1,500,000	5,015,000
State operations	44,214	862,349	1,868,785
Totals	$197,064	$2,362,349	$6,883,785
TOTAL EXPENDITURES, SAN JOAQUIN VALLEY-SOUTHERN CALIFORNIA AQUEDUCT PROJECT	$668,606	$3,816,762	$10,512,233
South Bay Aqueduct Project			
Construction Delta-Mendota Canal to Patterson Reservoir:			
Estimated program accomplishment	$345,218	$2,612,874	$1,670,052
Contractual liability for subsequent years	1,603,638	–	–
Less amount reported as expenditure in 1959-60 fiscal year	–	—1,603,638	–
Totals	$1,948,856	$1,009,236	$1,670,052
Construction, Del Valle county road relocation	–	–	900,000
Contractual liability for subsequent years	–	–	600,000
Total	–	–	$1,500,000

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER FACILITIES PROGRAM—Continued

STATE PROJECTS—Continued

CONSTRUCTION—Continued

South Bay Aqueduct Project—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construction supervision	$124,913	$343,346	$358,041
Right-of-way Acquisition:			
Right-of-way	293,476	127,000	546,000
Less amount reported as expenditure in 1956-57 fiscal year	—204,500	–	–
Totals	$88,976	$127,000	$546,000
State operations	60,283	86,481	30,542
TOTALS, SOUTH BAY AQUEDUCT PROJECT	$2,223,028	$1,566,063	$4,104,635
North Bay Aqueduct Project			
Right-of-way Acquisition:			
Right-of-way	–	$190,000	$310,000
State operations	–	16,970	59,447
TOTALS, NORTH BAY AQUEDUCT PROJECT	–	$206,970	$369,447
TOTAL EXPENDITURES, CONSTRUCTION	$21,344,172	$20,266,078	$34,071,269
OPERATION AND MAINTENANCE [a]	$1,088,205	$135,862	$1,078,432
TOTAL EXPENDITURES, STATE PROJECTS	$27,873,664	$27,709,239	$43,310,050

FEDERAL-STATE PROJECTS

SEA WATER CONVERSION PLANT

The plant is to be built by the Federal Government at Point Loma, San Diego County. It will be the multiflash distillation type, having a capacity of 1,000,000 gallons per day. Steam to operate the distillation plant will be provided by an oil-fired steam boiler. Distilled water produced by the plant will be cooled to a temperature of 80° F., and purchased by the City of San Diego at the plant boundary. San Diego will build a pipeline to a city reservoir approximately 3 miles away and will provide pumping equipment for conveying the water to the reservoir. The site for the plant was selected and designs and specifications were nearly completed in 1959-60. Construction will begin in 1960-61 and should be completed early in 1961-62.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Design and Construction:			
Estimated program accomplishment	–	$800,000	$450,000
Contractual liability for subsequent year	–	450,000	–
Less amount reported as an expenditure in 1959-60	–	–	—450,000
State operations cost	$5,853	36,347	28,040
Totals, Sea Water Conversion Plant	$5,853	$1,286,347	$28,040

BLACK BUTTE AND NEW HOGAN DAMS

Contracts have been negotiated with the U.S. Department of Interior for state participation in the construction and operation of the Black Butte and New Hogan projects. While these projects are primarily flood control facilities, certain conservation features are also involved, and the department is committed to reimburse the Federal Government for those costs of construction, operation, and maintenance allocated to purposes of irrigation. Funds for this purpose have been made available in Item 425.4 of the Budget Act of 1958, and Item 385 of the Budget Act of 1959.

The Corps of Engineers started construction on the Black Butte Dam and Reservoir in June 1960. The project, located in Glenn and Tehama Counties, is scheduled for completion November 30, 1962. The State's share in this project has been set at 39.9 percent of the total cost of construction, or approximately $7,300,000, for which it will receive the right to all water conservation benefits in addition to the flood control provided by the project without reimbursement. Water conserved by this project will be utilized for service in the local areas as the demand there grows; the surplus will be used as a source of supply for the Delta Pool.

New Hogan Dam and Reservoir, situated on the Calaveras River in Calaveras County, is a similar project. Construction is tentatively scheduled to begin November 15, 1960, with completion July 31, 1964. The state share of the cost is expected to be $6,440,000, the conservational features being estimated at 36.2 percent of the total costs of construction.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Black Butte on Stony Creek	–	$7,300,000	–
New Hogan on Calaveras Creek	–	6,440,000	–
Total, Black Butte and New Hogan Dams	–	$13,740,000	–
TOTALS, FEDERAL-STATE PROJECTS	$5,853	$15,026,347	$28,040

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[a] Detail shown in State Operations section of the budget.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER FACILITIES PROGRAM—Continued

STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS

LOANS AND GRANTS FOR LOCAL PROJECTS

To assist local agencies in the financing of water projects, the Legislature enacted Chapter 2052, Statutes of 1957, entitled "State Financial Assistance for Local Projects." The Davis-Grunsky Act, Chapter 1752, Statutes of 1959, amended and added to this program and appropriated $15,000,000 for a loan and grant fund. Chapter 1762/59 provides for a program of state financial assistance to local projects of $130,000,000.

This program provides state financial assistance to public agencies for development of needed and economically justified local water projects. To encourage public agencies to develop the public recreational potential of these projects, the program also provides for state grants for cost properly allocated to the incidental recreational and fish and wildlife benefits of the project.

In administering this program, the department prescribes procedures and gives information to interested agencies pertaining to applications, receives and processes applications, makes findings of feasibility based on complete engineering, economic, and financial analyses of project reports prepared by applicants and reports to the Legislature on each application.

Under the Davis-Grunsky Act the Department of Water Resources, with prior approval of the California Water Commission, can make loans up to $4,000,000 and grants up to $300,000. Larger loans and grants may be made only after approval by the Legislature. The department has received 13 preliminary and 2 formal applications for loans, and 15 preliminary and 3 formal applications for grants totaling $21,382,950.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Loans	–	$1,400,000	$1,677,000
Grants	–	900,000	2,514,250
Treasurer's charges	$87	–	–
Administration	54,304	218,409	227,027
TOTALS, STATE FINANCIAL ASSISTANCE FOR LOCAL WATER PROJECTS	$54,391	$2,518,409	$4,418,277
TOTALS, CALIFORNIA WATER FACILITIES PROGRAM	$27,933,908	$45,253,995	$47,756,367
General Fund	*475,845*	*32,739*	–
California Water Fund	*27,457,976*	*43,961,256*	*47,756,367*
Local Projects Assistance Fund	*87*	*1,260,000*	–

STATE BUILDING PROGRAM

PROPOSED 1961-62 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Minor Projects:			
Sloping and revetment, right bank, Sacramento River, opposite downstream one-half of Fremont weir	–	–	$42,000
Construct storage building	–	–	10,000
Construct shop building addition	–	–	9,000
Alteration and improvement projects under $5,000	–	–	23,000

ESTIMATED 1959-60 AND 1960-61 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct core storage and tool and supply building To construct storage facilities at the Bryte Laboratory for core samples from drilling sites and to provide storage for heavy drilling and related equipment.	–	$175,000	–
Construct warehouse and shop To construct a warehouse at the Bryte Laboratory site for storage of laboratory equipment and provide additional machine and carpenter shop working space.	–	113,000	–
Minor Projects:			
Construct office building for laboratory administrative office and fluid mechanics laboratory	–	24,800	–
Construct laboratory shop building	–	12,000	–
Improvements to hydraulic laboratory—University of California, Davis	–	10,000	–
Revetment left bank, Sacramento River	$5,029	–	–
Improvements to concrete laboratory building	–	7,200	–
Construct laboratory parking lot	–	5,000	–
Construct concrete laboratory storage building	–	5,000	–
Truckee River project	-5,021[e]	–	–
Construct addition to soils laboratory building	–	2,500	–
Replace control gear and sump pump	7,494	–	–
Alteration and improvement projects under $5,000	2,449	8,500	–
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$9,951	$363,000	$84,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$27,943,859	$45,616,995	$47,840,367
General Fund	*485,796*	*395,739*	*84,000*
California Water Fund	*27,457,976*	*43,961,256*	*47,756,367*
Local Projects Assistance Fund	*87*	*1,260,000*	–

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[a] From General Fund unless otherwise indicated.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS			
CALIFORNIA WATER FACILITIES PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$54,304	$400,000 [1]	–
Prior Year Balances Available:			
Budget Act of 1956, Item 419.5	944,683	–	–
Chapter 1, 1956, Item 419.6	34,318	–	–
Total Available	$1,033,305	$400,000	–
Unexpended balance, estimated savings	—582,493	—367,261	–
Contributions to State Employees' Retirement Fund	25,033	–	–
TOTAL EXPENDITURES	$475,845	$32,739	–
California Water Fund			
APPROPRIATIONS			
Continuing Appropriation:			
Chapter 1762, Statutes of 1959	–	$1,040,000	$32,876,161
Chapter 1698, Statutes of 1959	$70,000	–	–
Chapter 1765, Statutes of 1959	430,000	–	–
Section 16311, Government Code	645	–	–
Budget Act appropriation	74,709,550	40,912,290	–
Salary increase authorization	172,993	143,239	–
Prior Year Balances Available:			
Budget Act of 1958, Item 425	928,517	–	–
Budget Act of 1958, Item 425.4	10,000,000	10,000,000	–
Budget Act of 1959, Item 383	–	27,062,648	23,303,299
Budget Act of 1959, Item 383.5	–	1,000,000	793,030
Budget Act of 1959, Item 384	–	5,789,973	4,256,649
Budget Act of 1959, Item 384.1	–	100,000	100,000
Budget Act of 1959, Item 385	–	3,740,000	–
Budget Act of 1959, Item 386	–	1,966,268	1,966,268
Budget Act of 1959, Item 387	–	495,404	18,147
Budget Act of 1959, Item 388	–	1,551,147	207,800
Budget Act of 1959, Item 388.1	–	6,437,966	4,197,459
Budget Act of 1959, Item 389	–	10,000	–
Bugdet Act of 1960, Item 353	–	–	9,776,877
Budget Act of 1960, Item 354	–	–	8,362,922
Budget Act of 1960, Item 355	–	–	4,037,646
Budget Act of 1960, Item 355.5	–	–	150,000
Chapter 15, 1957	799,394	–	–
Chapter 2252, 1957	933,611	920,046	881,395
Chapter 1765, 1959	–	349,589	–
Chapter 1698, 1959	–	36,739	–
Total Available	$88,044,710	$101,555,309	$90,927,653
Balance Available in Subsequent Fiscal Year:			
Budget Act of 1958, Item 425.4	—10,000,000	–	–
Budget Act of 1959, Item 383	—27,062,648	—23,303,299	–
Budget Act of 1959, Item 383.5	—1,000,000	—793,030	–
Budget Act of 1959, Item 384	—5,789,973	—4,256,649	–
Budget Act of 1959, Item 384.1	—100,000	—100,000	–
Budget Act of 1959, Item 385	—3,740,000	–	–
Budget Act of 1959, Item 386	—1,966,268	—1,966,268	–
Budget Act of 1959, Item 387	—552,404	—18,147	–
Budget Act of 1959, Item 388	—1,494,147	—207,800	–
Budget Act of 1959, Item 388.1	—6,437,966	—4,197,459	–
Budget Act of 1959, Item 389	—10,000	–	–
Budget Act of 1960, Item 353	–	—9,776,877	—6,616,877
Budget Act of 1960, Item 354	–	—8,362,922	—8,362,922
Budget Act of 1960, Item 355	–	—4,037,646	—4,037,646
Budget Act of 1960, Item 355.5	–	—150,000	—150,000
Chapter 2252, 1957	—920,046	—881,395	–
Chapter 1698, 1959	—36,739	–	–
Chapter 1765, 1959	—349,589	–	–
Unexpended balance, estimated savings	—1,363,054 [3]	–	—24,003,841
Contributions to State Employees' Retirement Fund	236,100	457,439	–
TOTAL EXPENDITURES	$27,457,976	$43,961,256	$47,756,367

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[1] Section 11, Budget Act of 1960. Appropriated for acquisition of Del Valle Reservoir site.

[3] Chapter 15, Statutes of 1957, $1,250,000; Item 425, Budget Act of 1958, $8,996; and Item 382, Budget Act of 1959, $104,058.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
CALIFORNIA WATER FACILITIES PROGRAM—Continued			
Local Projects Assistance Fund [2]			
APPROPRIATIONS			
Continuing appropriation prescribed by Chapter 1752, Statutes of 1959	$87	$1,260,000	–
State Beach and Park Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 427.5	$300,000	$300,000	–
Total Available	$300,000	$300,000	–
Balance available in subsequent fiscal year	—300,000	–	–
Unexpended balance, estimated savings	–	—300,000	–
Total Expenditures, State Beach and Park Fund	–	–	–
TOTAL EXPENDITURES (California Water Facilities Program)	$27,933,908	$45,253,995	$47,756,367
STATE BUILDING PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,200	$363,000	$84,000
Transfer to Budget Act of 1958, Item 273	—13,424	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 416	614	–	–
Budget Act of 1957, Item 415	83,260	–	–
Budget Act of 1958, Item 426	23,842	8,628	–
Budget Act of 1958, Item 427	36,017	25,965	–
Budget Act of 1959, Item 381	–	5,200	5,200
Budget Act of 1958, Item 273	8,403	–	–
Total Available	$143,912	$402,793	$89,200
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 426	—18,813	–	–
Budget Act of 1958, Item 427	—26,074	–	–
Budget Act of 1959, Item 381	—5,200	—5,200	–
Unexpended Balance, Estimated Savings	—83,874	—34,593	—5,200
TOTAL EXPENDITURES	$9,951	$363,000	$84,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$27,943,859	$45,616,995	$47,840,367
General Fund	*485,796*	*395,739*	*84,000*
California Water Fund	*27,457,976*	*43,961,256*	*47,756,367*
Local Projects Assistance Fund	*87*	*1,260,000*	–

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[2] The Local Projects Assistance Fund abolished when Chapter 1762, Statutes of 1959, became effective November 8, 1960.

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CALIFORNIA WATER FUND			
Accumulated surplus, July 1	$177,125,717	$138,937,742	$110,015,122
Prior year adjustments	213,880	–	–
Accumulated Surplus, Adjusted	$177,339,597	$138,937,742	$110,015,122
Revenues:			
Division of Small Craft Harbors	$6,655	$76,055	$144,792
Oil and gas royalties from Long Beach area	5,093,818	6,189,000	5,500,000
Oil, gas and mineral royalties from other areas—transferred from State Lands Act Fund	–	482,561	1,553,838
Interest from Surplus Money Investment Fund	–	637,275	1,050,000
Interest from investments	3,911,603	3,459,152	2,359,589
Miscellaneous revenues	–	–	5,000
Total Revenues	$9,012,076	$10,844,043	$10,613,219
Transfers to Other Funds:			
To General Fund	—$376,109	–	–
To Local Projects Assistance Fund[a]	—15,000,000	–	–
Transfers From Other Funds:			
From Local Projects Assistance Fund[b]	–	$14,184,695	–
From Subsidence Abatement Fund	–	250,000	–
Total Resources	$170,975,564	$164,216,480	$120,628,341
Less Expenditures:			
University of California (Support)	$336,124	$414,741	–
Department of Water Resources (Support)	3,008,682	4,196,210	$25,000
Department of Water Resources (Capital Outlay)	27,457,976	43,961,256	47,756,367
School apportionments (Local Assistance)	1,928	10,130	15,000
Beach erosion control (Local Assistance)	—76,642	823,500	—78,000
Storm and flood damage repairs (Local Assistance)	644,754	1,603,521	–
Loans to cities for small craft harbors (Local Assistance)	665,000	3,192,000	–
Total Expenditures	$32,037,822	$54,201,358	$47,718,367
Accumulated Surplus, June 30	$138,937,742	$110,015,122	$72,909,974
LOCAL PROJECTS ASSISTANCE FUND			
Accumulated surplus, July 1	–	$15,342,395	–
Revenues:			
Interest on investments	$342,482	102,300	–
Transfer From Other Funds:			
California Water Fund, pursuant to Chapter 1752, Statutes of 1959	15,000,000	–	–
Transfer to Other Funds:			
Transferred to California Water Fund[a]	–	—14,184,695[a]	–
Total Resources	$15,342,482	$1,260,000	–
Less Expenditures:			
State Treasurer	$87	–	–
South Sutter Water District	–	$1,260,000	–
Total Expenditures	$87	$1,260,000	–
Accumulated Surplus, June 30	$15,342,395	–	–
FLOOD CONTROL FUND OF 1946			
Accumulated surplus, July 1	$14,028,142	–	–
Less transfer to General Fund pursuant to Chapter 1285, Statutes of 1959	—$14,028,142	–	–
Total Resources	–	–	–

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[a] Transferred in accordance with Sections 19880-12891.1 of the California Water Code (Chapter 1752, Statutes of 1959).

[b] Transferred in accordance with Sections 12930 to 12942 of California Water Code (Chapter 1762, Statutes of 1959).

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING

SUMMARY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TOTAL EXPENDITURES, CAPITAL OUTLAY	$450,000	$650,000	$600,000
General Fund	*100,000*	*500,000*	*600,000*
State Construction Program Fund [d]	*350,000*	*150,000*	–

GENERAL ANALYSIS

Lump sum appropriations for project planning and miscellaneous repairs have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to this fund and are available by law for such allocations.

Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determination of requirements.

Funds are provided for state college dormitory and parking facilities to be allocated by the Department of Finance upon approval of the State Public Works Board.

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROJECT PLANNING			
Budget act appropriation	–	$400,000	$500,000
Prior Year Balances Available:			
Budget Act of 1958, Item 429	$100,000	–	–
Total Expenditures, Project Planning (Unallocated)	$100,000	$400,000	$500,000
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$1,151,407	$924,661	–
Prior Year Balances Available:			
Section 16409, Government Code	28,407,092	28,173,561	$28,253,684
Total Available	$29,558,499	$29,098,222	$28,253,684
Allocations to agencies	—1,384,938	—844,538	–
Balance available in subsequent year	—28,173,561	—28,253,684	28,253,684
Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
MISCELLANEOUS REPAIRS, IMPROVEMENTS AND EQUIPMENT			
Budget Act appropriation	$100,000	$100,000	$100,000
Total Available	$100,000	$100,000	$100,000
Allocation to agencies	—60,835	–	–
Unexpended balance, estimated savings	—39,165	–	–
Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated)	–	$100,000	$100,000

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROJECT PLANNING			
Budget Act appropriation	$500,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 391	–	$150,000	–
Budget Act of 1958, Item 429.1	6,000,000	–	–
Total Available	$6,500,000	$150,000	–
Balance available in subsequent year	—150,000	–	–
Unexpended balance, estimated savings	—6,000,000	–	–
Total Expenditures, Project Planning (Unallocated)	$350,000	$150,000	–

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[d] Expenditures from bond funds not included in overall budget totals.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund—Continued			
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$2,481,998	$1,785,890	–
Prior Year Balances Available:			
Section 16354, Government Code	11,155,245	12,605,556	$13,046,051
Total Available	$13,637,243	$14,391,446	$13,046,051
Allocations to agencies	—1,031,687	—1,345,395	–
Balance available in subsequent year	—12,605,556	—13,046,051	—13,046,051
Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
STATE COLLEGE DORMITORIES AND PARKING			
Budget Act appropriation	$1,420,725	–	–
Transfers from other appropriations	3,390,825	$1,033,300	–
Prior Year Balances Available:			
Budget Act of 1959, Item 391.1	–	1,082,100	$562,400
Total Available	$4,811,550	$2,115,400	$562,400
Allocations to agencies	—3,729,450	—1,553,000	–
Balance available in subsequent year	—1,082,100	—562,400	—562,400
Total Expenditures, State College Dormitories and Parking (Unallocated)	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$450,000	$650,000	$600,000
General Fund	*100,000*	*500,000*	*600,000*
State Construction Program Fund [d]	*350,000*	*150,000*	–

DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS

	1958-59 Item 430 Ch. 1/58	1959-60 Item 392 Ch. 1300/59	1960-61 Item 358 Ch. 11/60
California School for Deaf, Berkeley:			
Completion of grounds development program	$681	–	–
Repair athletic field drainage	22,875	–	–
Long Beach State College:			
Construct classroom building	449	–	–
San Francisco State College:			
Equip administration building addition	11,300	–	–
California Polytechnic College:			
Construct animal husbandry productions unit at Kellogg-Voorhis campus	6,300	–	–
Department of Finance:			
Alterations to public works building	8,000	–	–
Fencing, water, sewer and gas at Governor's residence	–	$5,000	–
Alterations to Governor's office	–	5,200	–
Fire escapes at Governor's residence	–	11,600	–
Remodel Capitol and Archives buildings	–	37,850	–
Sixth District Agricultural Association:			
Remove unsafe materials	–	1,185	–
Patton State Hospital:			
Demolition and cost of utilities at mall	171	–	–
Division of Forestry:			
Flynn Springs and Julian fire stations	30,777	–	–
TOTAL ALLOCATIONS	$80,553	$60,835	–

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[d] Expenditures from bond fund not included in overall budget totals.

Part III. Local Assistance Section

SUBVENTIONS

For Education:

Apportionments for Public Schools
Child Care Centers
Contribution to Teachers' Retirement Fund
Free Textbooks
School Building Construction
Debt Service on Public School Building Bonds
National Defense Education
School Lunch Program
Special Milk Program
Vocational Education—Reimbursements to School Districts
Study Grants to Counties for Master Plans of School District Organization

For Public Health:

Assistance to Local Agencies for Mental Health Services
Assistance to Counties for Care of Crippled Children
Assistance to Counties for Tuberculosis Sanitoria
Assistance to Counties Without Local Health Departments
Assistance to Local Health Departments
Assistance to Local Agencies for Gnat Control
Assistance to Local Agencies for Mosquito Control
Assistance to Local Agencies for the Treatment of Physically Handicapped Childre
Assistance to Local and Nonprofit Agencies for Hospital Construction

For Public Works:

Local Roads and Highways
Flood Control—Department of Water Resources and Reclamation Board
Beach Erosion Control
Grade Crossing Protection Works
Storm and Flood Damage Repair
Earthquake Damage Repair
Veterans Housing
Loans to Local Agencies for Small Craft Harbors
Debt Service on Small Craft Harbor Bonds

For Social Welfare:

Aid to the Needy Blind
Aid to Potentially Self-supporting Blind
Aid to Needy Children
Aid to Needy Disabled
Old Age Security
Medical Assistance for the Aged
County Administration of Assistance Programs
Administrative Assistance for County Welfare Departments
County Administration of Child Welfare Services
Grants for Community Services for Older Citizens
Local Inspection of Homes and Agencies Caring for Aged and Children
Reimbursement to Counties for Administration and Cost of Care of Adoptions

SUBVENTIONS—Continued

For Other Purposes:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- Salaries of County Agricultural Commissioners
- Workmen's Compensation for Disaster Service Workers
- Assistance to Counties for Maintenance of Juvenile Homes and Camps
- Assistance to Counties for Construction of Juvenile Homes and Camps
- Assistance to Cities and Counties for Peace Officers' Standards and Training
- Assistance to County Agricultural Fairs and Citrus Fruit Fairs
- Grants to Soil Conservation Districts

SHARED REVENUES

For General Government:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees
- Apportionment of Highways Property Rental Receipts

Apportionment of Federal Receipts:

- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

For County Roads:

- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

For County Airports:

- Apportionment of Motor Vehicle Fuel Tax

For City Streets:

- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SUMMARY			
APPORTIONMENTS FOR PUBLIC SCHOOLS			
General Fund	$634,535,889	$677,221,552	$718,656,350
California Water Fund	1,928	10,130	15,000
State School Fund	3,863,428	3,100,000	3,085,000
Totals	$638,401,245	$680,331,682	$721,756,350
CHILD CARE CENTERS			
General Fund	$4,751,912	$5,157,913	$5,125,851
CONTRIBUTION TO TEACHERS' RETIREMENT FUND			
General Fund	40,254,000	38,700,000	41,236,000
FREE TEXTBOOKS			
General Fund	9,474,177	12,370,555	8,562,666
SCHOOL BUILDING CONSTRUCTION			
State School Construction Fund [b]	–	–	–
DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS			
General Fund	16,183,248	21,182,152	26,165,750
Public School Building Loan Fund [b]	11,829,131	12,464,185	13,320,000
State School Building Aid Fund [b]	5,286,610	6,859,850	6,825,000
State School Building Fund [b]	14,511	14,500	14,500
Totals	$33,313,500	$40,520,687	$46,325,250
NATIONAL DEFENSE EDUCATION			
Title IIIa	$3,478,787	$3,036,547	$2,547,649
Title V	1,009,226	1,102,568	1,097,094
Federal funds [a]	$4,488,013	$4,139,115	$3,644,743
SCHOOL LUNCH PROGRAM			
Federal funds [a]	$5,174,112	$5,000,000	$5,000,000
SPECIAL MILK PROGRAM			
Federal funds [a]	7,327,109	7,800,000	7,800,000
VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS			
General Fund	218,674	199,350	195,762
Federal funds [a]	2,081,445	1,981,895	1,945,244
Totals	$2,300,119	$2,181,245	$2,141,006
STUDY GRANTS TO COUNTIES FOR MASTER PLANS OF SCHOOL DISTRICT ORGANIZATION			
General Fund	–	–	$200,000
TOTALS, SUBVENTIONS FOR EDUCATION	$745,484,187	$796,201,197	$841,791,866
General Fund	*705,417,900*	*754,831,522*	*800,142,379*
State School Fund	*3,863,428*	*3,100,000*	*3,085,000*
Public School Building Loan Fund [b]	*11,829,131*	*12,464,185*	*13,320,000*
State School Building Aid Fund [b]	*5,286,610*	*6,859,850*	*6,825,000*
State School Building Fund [b]	*14,511*	*14,500*	*14,500*
Federal funds [a]	*19,070,679*	*18,921,010*	*18,389,987*
California Water Fund	*1,928*	*10,130*	*15,000*

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

[b] Expenditures from bond funds are not included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$634,535,889	$677,221,552	$718,656,350
State School Fund	3,863,428	3,100,000	3,085,000
California Water Fund	1,928	10,130	15,000
Totals	$638,401,245	$680,331,682	$721,756,350

GENERAL ANALYSIS

This section of the budget provides for apportionments to local school districts of (1) $201.10 per pupil in average daily attendance in the preceding fiscal year for support of kindergarten, elementary, secondary, and technical schools in the public school system; (2) $35 per pupil enrolled in automobile driver training instruction for reimbursement of the actual cost of motor vehicle operation instruction; (3) a special allowance for school districts where there is a large increase in pupils due to state construction projects—"project-connected pupils," and (4) support of newly formed junior college districts.

Article IX, Section 6, of the Constitution provides that the Legislature shall add to the State School Fund revenues to provide for an apportionment each fiscal year of not less than $180 per pupil in average daily attendance in the kindergarten, elementary, secondary, and technical schools in the public school system during the next preceding fiscal year. This apportionment per pupil was increased by the Legislature from $180 to $193.37 by Chapter 1073, Statutes of 1957; and from $193.37 to $201.10 by Chapter 1251, Statutes of 1959.

The $201.10 per pupil in average daily attendance is for categories of aid to support the public school system, as follows:

Purpose	Amount per A. D. A.	Education Code Section
Basic and equalization aid	$173.78	17303f
County school service fund		
a. Direct services	1.60	17303f
b. Other purposes	3.06	17303b
Pupil transportation	4.00	17303c
Special education	7.64	17303d
Growth	11.02	17303e
Total	$201.10	

The State School Fund receives annually approximately $3,000,000 from rentals, interest on investments and oil royalties on state school lands; in 1961-62 these amounts in the State School Fund must be augmented by $711,222,200 to provide for the payment of $201.10 per pupil in average daily attendance.

Automobile driver training expenses incurred by school districts are reimbursable from the State School Fund as authorized by Education Code Section 18251, in an amount equal to actual cost, but not in excess of $35 per pupil instructed in automobile driver training during the preceding fiscal year. This will require an estimated transfer from the General Fund to the State School Fund of $4,249,000 in 1961-62. Section 773 of the Vehicle Code imposes a fee in addition to fines for moving traffic violations for the purpose of reimbursing the General Fund of the State for the expenses of providing this driver training.

Apportionments for support of newly formed junior college districts were authorized by Chapter 2058, Statutes of 1959 to eliminate double local taxation on such districts during the first year of organization. It is estimated that 5 new junior college districts will be established during 1961-62 requiring a state payment of $3,185,150.

The average daily attendance upon which apportionments are based is as follows:

Average Daily Attendance:

	1958-59	1959-60	1960-61
Elementary Grades, Kindergarten Through 8:			
Regular classes	2,188,120	2,335,566	2,446,700
Classes for physically handicapped	11,910	12,455	13,600
Classes for mentally retarded minors	23,668	26,894	29,700
Classes for severely mentally retarded minors	1,986	2,294	2,600
Other special classes	17,249	23,829	31,000
Totals, Elementary Grades	2,242,933	2,401,038	2,523,600
Change from preceding year	124,292	158,105	122,562
Percent change	5.9%	7.0%	5.1%
High School Grades, 9 Through 12:			
Regular and compulsory continuation	697,580	743,436	787,700
Classes for physically handicapped	4,160	3,948	5,300
Classes for mentally retarded minors	6,027	6,584	7,200
Automobile driver training	(98,832) a	(114,719) a	(121,400) a
Totals, High School Grades	707,767	753,968	800,200
Change from preceding year	59,067	46,201	46,232
Percent change	9.1%	6.5%	6.1%
Junior College Grades, 13 and 14:			
Regular	128,961	129,410	149,180
Classes for physically handicapped	23	22	20
Totals, Junior College Grades	128,984	129,432	149,200
Change from preceding year	10,422	448	19,768
Percent change	8.8%	0.3%	15.3%
Adults	75,579	77,473	79,000
Change from preceding year	3,326	1,894	1,527
Percent change	4.6%	2.5%	2.0%
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	3,155,263	3,361,911	3,552,000
Change from preceding year	197,107	206,648	190,089
Percent change	6.7%	6.5%	5.7%

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[a] Shows number of pupils trained; these figures are not included in ADA totals.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

SUBVENTION EXPENDITURES	*Amount Per A.D.A.*	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Apportionments for Public Schools:				
Basic and Equalization Aid:				
Other than adults	–	$537,381,693	$573,049,667	$605,862,910
Adults	–	10,910,120	11,183,227	11,403,650
Total Basic and Equalization Aid	$173.78	$548,291,813	$584,232,894	$617,266,560
Allowances for growth	11.02	34,770,998	37,048,259	39,143,040
County school service funds	4.66	14,768,277	15,666,505	16,552,320
Special education	7.64	24,106,209	25,685,000	27,137,280
Transportation of regular pupils	4.00	12,586,092	13,447,644	14,208,000
Subtotals, apportionments	$201.10	$634,523,389	$676,080,302	$714,307,200
Automobile driver training	–	3,424,621	3,988,458	4,249,000
Project-connected pupils	–	1,928	10,130	15,000
New junior college districts	–	438,828	252,792	3,185,150
Totals	–	$638,388,766	$680,331,682	$721,756,350
Adjustments:				
Prior year adjustments	–	—60,321	–	–
Advances for new classes for mentally retarded minors and physically handicapped minors	–	72,800	–	–
GRAND TOTALS, APPORTIONMENTS	–	$638,401,245	$680,331,682	$721,756,350
General Fund	–	*634,535,889*	*677,221,552*	*718,656,350*
State School Fund	–	*3,863,428*	*3,100,000*	*3,085,000*
California Water Fund	–	*1,928*	*10,130*	*15,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Continuing appropriations for transfer to State School Fund:			
For providing an amount to equal not less than $201.10 per average daily attendance, Section 17301, Education Code	$630,599,640	$672,980,302	$711,222,200
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	3,424,621	3,988,458	4,249,000
Continuing appropriation for support of newly formed junior colleges to cover tax waived by Section 20211, Education Code	438,828	252,792	3,185,150
Continuing appropriation for advance apportionment for mentally retarded minors and physically handicapped minors, Section 6916 Education Code	72,800	–	–
TOTAL EXPENDITURES	$634,535,889	$677,221,552	$718,656,350

State School Fund

APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Continuing Appropriations For Apportionment to School Districts:			
For $201.10 per average daily attendance in the public school system during the preceding fiscal year, Section 17301, Education Code	$634,523,389	$676,080,302	$714,307,200
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	3,424,621	3,988,458	4,249,000
For project connected pupils, Section 18303, Education Code	1,928	10,130	15,000
Less transfers from the General Fund	—634,024,261	—676,968,760	—715,471,200
Less transfers from the California Water Fund	—1,928	—10,130	—15,000
Prior year adjustments	—60,321	–	–
TOTAL EXPENDITURES	$3,863,428	$3,100,000	$3,085,000

California Water Fund

APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
For transfer to State School Fund for project-connected pupils, Section 18303, Education Code (Expenditures)	$1,928	$10,130	$15,000
TOTAL EXPENDITURES, ALL FUNDS	$638,401,245	$680,331,682	$721,756,350

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

STATE SCHOOL FUND

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated surplus, July 1	$25,616	$3,412	$13,281
Estimated Revenues:			
School land rentals and royalties, Division of State Lands	$44,445	$43,750	$43,250
Interest on investments accruing to State School Fund	775,394	766,119	730,485
State's share of federal oil and mineral royalties	2,625,603	2,300,000	2,300,000
Transfer from Unclaimed Property Fund, Chapter 1108, Statutes of 1959	395,782	–	–
Total Revenues	$3,841,224	$3,109,869	$3,073,735
Total Resources	$3,866,840	$3,113,281	$3,087,016
Less Expenditures:			
Apportionments for public schools from School Fund revenues	$3,863,428	$3,100,000	$3,085,000
Accumulated Surplus, June 30	$3,412	$13,281	$2,016

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62

Child Care Centers

EXPENDITURES *(General Fund)*	$4,751,912	$5,157,913	$5,125,851

GENERAL ANALYSIS

Objectives

Child care centers are established to provide care and supervision of children when it is necessary for the parent to work and the parent qualifies on the basis of need. The centers are administered under the provisions of Sections 16601 through 16645.27 of the Education Code.

Program and Performance

To carry out this program the State furnishes two-thirds of the cost, or about $0.26 per hour per child, for the maintenance and operation of the centers. The balance of the cost, or about $0.13 per hour, is paid from fees collected from those persons utilizing the program.

The Child Care Center Program was established on a temporary basis by the 1943 Legislature and was made a permanent program by the 1957 General Session of the Legislature.

Section 16622 of the Education Code provides that if, during any fiscal year there is apportioned to the Child Care Center Fund more or less than the amount to which the fund was entitled, the Superintendent of Public Instruction during the next or any succeeding year shall withhold from, or add to, the apportionment during the next or any succeeding fiscal year the amount of such excess or deficiency. During the 1959-60 fiscal year the centers had 18,921,635 hours of attendance for a total apportionment cost of $4,930,180. The cost of the program for 1959-60 exceeded the appropriation by $178,268. Provision for this anticipated deficit was made in the 1960-61 Budget.

The following table illustrates the increasing enrollment activities of this subvention:

	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Enrollment hours	17,595,000	18,202,673	18,921,635	19,152,479	19,714,810
Change from prior year	1,286,000	607,673	718,962	230,844	562,331
	(7.9%)	(3.5%)	(3.9%)	(1.2%)	(2.9%)
Total apportionments	$4,604,048	$4,593,310	$4,930,180	$4,979,645	$5,125,851
Change from prior year	$439,867	—$10,738	$336,870	$49,465	$146,206
	(10.6%)	(—0.2%)	(7.3%)	(1%)	(2.9%)

The 1961-62 Budget assumes an enrollment increase of 2 percent over the revised 1960-61 enrollment estimate, and also includes the provision of $46,613 to provide for 179,280 enrollment hours in the child care centers for physically handicapped and mentally retarded children authorized by Chapter 2096, Statutes of 1959. A report will be submitted by the Superintendent of Public Instruction to the Legislature at the commencement of the 1961 Regular Session on the pilot child care centers for physically handicapped children.

The administrative costs of this program are carried in the budget of the Administrative Services Bureau, Division of Public School Administration, Department of Education.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation	$4,751,912	$5,751,455	$5,125,851
Unexpended balance, estimated savings	–	—593,542	–
TOTAL EXPENDITURES	$4,751,912	$5,157,913	$5,125,851

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
Contributions to Teachers' Retirement Fund				
TOTAL EXPENDITURES *(General Fund)*	$40,254,000	$38,700,000	$41,236,000	$2,536,000 (6.6%)

GENERAL ANALYSIS

The State Teachers' Retirement System will contain 253,420 active members, with an additional retired roll of 24,633 members on June 30, 1962. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve and the contributions of employers, rather than as the liabilities accrue. Since July 1956 the members' contributions are fixed in percentages of salary which on the average will provide for accumulation of funds sufficient to pay for one-half the cost of the member's benefit for such service. The district payment since July 1956 has been 3 percent of the teacher payroll in the district (with a maximum limitation of an amount equal to $0.05 per $100 assessed valuation) plus $12 per teacher. Before 1956 only the $12 per teacher payment was made by the district.

The State finances expenditures not funded by the contributions of employing agencies and members. The State's contributions to the Teachers' Retirement Fund and the Retirement Annuity Fund are used to finance the major portion of expenditures for retirement allowances. The major portion of such allowances is payable for prior service which is funded entirely from contributions of the State and the employing districts. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

Chapter 2060, Statutes of 1959, added a program of monthly benefits for survivors of active members who die while in service. These benefits are payable upon such death as they occur after September 30, 1959. Currently the benefits are being financed from a reserve of contributions credited on account for service rendered prior to July 1, 1944.

ANALYSIS OF EXPENDITURES

Retirement allowances	$61,934,323	$66,484,274	$71,430,000
Death benefits	2,059,665	2,320,001	2,600,000
Survivor benefits	23,218	150,000	250,000
Subvention to local retirement systems	2,105,047	2,042,526	2,000,000
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$66,122,253	$70,996,801	$76,280,000

SOURCE OF EXPENDITURES

State Contributions *(General Fund)*:			
Transfer from General Fund	$40,254,000	$38,700,000	$41,236,000
Deficit in prior year appropriation [a]	—2,845,746	–	–
Prior year balance available	–	708,009	232,000
Balance available in subsequent year [b]	—708,009	—232,000	–
Totals, State Contributions *(General Fund)*	$36,700,245	$39,176,009	$41,468,000
Unrestricted reserve	23,218	150,000	250,000
Employer contributions	24,300,001	25,675,000	27,477,000
Member contributions	5,098,789	5,995,792	7,085,000
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$66,122,253	$70,996,801	$76,280,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (Transfer to the State Teachers' Retirement Fund) (Expenditures)	$40,254,000	$38,700,000	$41,236,000

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[a] Amount by which expenditures exceeded original estimate for 1958-59 fiscal year.

[b] Amount by which original estimate of expenditures exceeded revised estimate for 1959-60 and 1960-61.

SUBVENTIONS FOR EDUCATION—Continued

Free Textbooks

SUMMARY

SUBVENTION EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(General Fund)*				$9,474,177	$12,370,555	$8,562,666	—$3,807,889 (—30.8%)
Personnel man-years				16.7	16.3	19.5	3.2

GENERAL ANALYSIS

Objectives

The textbook program, under the authority of Section 7, Article 9, of the Constitution, provides for the publishing and purchasing of textbooks approved by the State Board of Education, and distribution to make them available to pupils in the elementary grades of the public schools within the State.

Program and Performance

The 1961-62 program does not provide for the printing of any new adoptions. Provision is made for the reprinting or purchasing of previous adoptions on various subjects as detailed in the following schedule:

Reprints and Purchases of Previous Adoptions:

Subject	Number of Copies	Cost
Arithmetic	898,000	$411,050
Civics	15,000	22,500
Conservation	200,000	320,000
Health	45,000	54,000
History and Geography	436,000	444,450
Language	724,000	580,700
Music	97,000	91,100
Reading [a]	3,037,143	3,237,326
Science	53,000	64,460
Spelling	1,880,000	360.168
Teachers' manuals	50.000	100,000
Braille editions	1,800	30,000
Large Print editions	2,500	50,000
Totals, Printing and Purchase of Textbooks	7,439,443	$5,765,754

Royalty payments are made in the year the books are distributed, rather than when printed. No royalty payments are provided for purchased books as the purchase prices represent the total costs. Royalty payments will be made in the 1961-62 fiscal year in the following subject areas:

Royalties on 1961-62 estimated distribution:

Subject	Estimated Number of Copies	Estimated Cost
Arithmetic	1,112,500	$190,850
Civics	45,000	17,100
Conservation	180,000	–
Handwriting	470,000	9,000
Health	386,000	162,382
History and geography	822,500	431,360
Language	323,000	150,999
Music	414,100	114,396
Reading	8,185,200	1,106,830
Science	1,434,500	138,727
Spelling	1,987,000	117,300
Total Royalties	15,359,800	$2,438,944

Insufficient funds were provided in the 1960-61 fiscal year to allow the complete purchase in sufficient quantity of reading textbooks adopted by the State Board of Education. It was therefore necessary to defer the purchase of reading textbooks totaling $1,552,923 needed for distribution in 1961-62. This amount is included in the 1961-62 Budget proposal.

The publishers, of the reading books offered on a purchase basis, submitted alternate bids that came within the language limitation of Item 361, Budget Act of 1960.

For the 1961-62 fiscal year, 2 stockclerk positions and 1.2 positions of temporary help are proposed new to handle the increased workload related to the increased number of textbook shipments anticipated in 1961-62.

SUBVENTION EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 94, Salary Supplement)							
Storekeeper	12	12	12	$59,592	$64,416	$64,765	
Temporary help	4.7	4.3	4.3	15.149	16,000	16,000	
Totals, Positions Now Authorized	16.7	16.3	16.3	$74,741	$80,416	$80,765	
Proposed New Positions:							
Stock clerk	–	–	2	–	–	8,592	
Temporary help	–	–	1.2	–	–	7,250	
Totals, Proposed New Positions	–	–	3.2	–	–	$15,842	
Totals, Salaries and Wages	16.7	16.3	19.5	$74,741	$80,416	$96,607	$16,191 (20.1%)
OPERATING EXPENSES							
Shipping supplies				64,032	66,000	66,000	
Printing textbooks				6,531,561	9,578,715	5,765,754	
Royalties				2,687,191	2,498,829	2,438,944	
Rent				9,957	20,000	28,120	
Communications				320	330	330	
Postage				12,420	15,000	18,750	
Motor Vehicle Operation				566	600	600	
Freight, cartage and express				110,609	145,000	180,721	
Utilities				1,320	1,340	1,340	
Contractual services, textbook preparation				18,823	–	–	
Totals, Operating Expenses				$9,436,799	$12,325,814	$8,500,559	—$3,825,255 (—31%)
EQUIPMENT				3,794	4,825	6,000	1,175 (24.4%)
REIMBURSEMENTS							
Textbook sales				*—46,187*	*—45,000*	*—45,000*	–
Contributions to State Employees' Retirement Fund				5,030	4,500	4,500	–
TOTAL EXPENDITURES				$9,474,177	$12,370,555	$8,562,666	—$3,807,889 (—30.8%)

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[a] Includes purchase of finished basic and supplemental textbooks in reading at the prices provided in the contracts between the State Board of Education and the publishers of the adopted books.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62

Free Textbooks—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$9,999,942	$12,362,065	$8,558,166
Allocations from Salary Increase Fund	2,552	3,990	–
Reappropriated from prior year's balances	–	560,749 [1]	–
Contributions to State Employees' Retirement Fund	5,030	4,500	4,500
Total Available	$10,007,524	$12,931,304	$8,562,666
Unexpended balance, estimated savings	—533,347 [a]	—560,749 [b]	–
TOTAL EXPENDITURES	$9,474,177	$12,370,555	$8,562,666

School Building Construction

SUMMARY

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(State School Construction Fund)*	–	–	–

GENERAL ANALYSIS

The State Allocation Board apportions funds to local school districts from the State School Construction Fund if a state construction project causes population increases in the area. A district is eligible for an apportionment if the number of project children and indirect project children in school attendance is at least 25 and is at least 5 percent of the school district average attendance. Each school district to which an apportionment is made shall repay the principal amount within a period of 30 years per Section 7634, Chapter 2383, Statutes of 1957 in accordance with the requirements of the State Project Area School Construction Law.

RECONCILIATION WITH APPROPRIATIONS

State School Construction Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2383, Statutes of 1957	$1,000,000	$1,000,000	$1,000,000
Total Available	$1,000,000	$1,000,000	$1,000,000
Balance available in subsequent year	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	–	–	–

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE SCHOOL CONSTRUCTION FUND			
Accumulated surplus, July 1	$1,000,000	$1,000,000	$1,000,000
Expenditures:			
School building construction	–	–	–
Accumulated Surplus, June 30	$1,000,000	$1,000,000	$1,000,000

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[a] Composed of savings in salaries and wages, $1,111; operating expenses, $529,543; equipment, $1,506; and excess reimbursements, $1,187.

[b] Composed of savings in salaries and wages, $5,441; operating expenses, $548,570; and excess reimbursements, $6,738.

[1] Prior year balance reappropriated by Budget Act of 1960, but entire amount reverted.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Debt Service on Public School Building Bonds			
TOTAL EXPENDITURES			
Debt Service *(General Fund)*	$16,183,248	$21,182,152	$26,165,750
Debt Service *(Public School Building Loan Fund)* [a]	11,829,131	12,464,185	13,320,000
Debt Service *(State School Building Aid Fund)* [a]	5,286,610	6,859,850	6,825,000
Debt Service *(State School Building Fund)* [a]	14,511	14,500	14,500
Totals	$33,313,500	$40,520,687	$46,325,250

GENERAL ANALYSIS

Objectives

The proceeds from state bond sales are loaned to impoverished school districts of the State of California for the purpose of providing school facilities. The school districts of the State that received loans repay over a period of years. The bonds that have been sold constitute valid and legally binding general obligations of the State of California.

Program and Performance

The school building loan program was first authorized in 1949 and has been supplemented by subsequent constitutional and statutory authorizations for the purpose of providing urgently needed public school facilities. The actual debt service experience to date is presented in the following tabulation:

Fiscal Year	Debt Service Total	District Repayment and Other Financing	General Fund Net Cost	Accumulative Total Bonds Issued for Program
1950-51	$1,700,084	$882,216	$817,868	$150,000,000
1951-52	4,951,125	2,590,110	2,361,015	225,000,000
1952-53	9,711,250	4,106,193	5,605,057	275,000,000
1953-54	13,009,500	6,501,912	6,507,588	325,000,000
1954-55	15,815,000	8,952,805	6,862,195	355,000,000
1955-56	18,345,977	9,688,236	8,657,741	415,000,000
1956-57	19,638,340	12,234,594	7,403,746	480,000,000
1957-58	24,776,116	14,924,583	9,851,533	565,000,000
1958-59	28,977,634	15,701,508	13,276,126	615,000,000
1959-60	33,313,500	17,130,252	16,183,248	715,000,000
1960-61 (estimated)	40,520,687	19,338,535	21,182,152	835,000,000
1961-62 (estimated)	46,325,250	20,159,500	26,165,750	960,000,000

The amount to be repaid by the school districts is determined each year by the relationship between the assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded debt. Provisions for deferment of annual repayment was authorized by Chapter 1880, Statutes of 1957 and was amended by Chapter 4, Statutes of 1958 and by Chapter 533, Statutes of 1959. The district repayments are affected to a significant extent by the use of deferment authorizations as indicated by the following data with a resultant effect upon the cost to the General Fund as computed by fiscal year:

Fiscal Year	Total Deferred Payments
1957-58	$974,524
1958-59	2,787,825
1959-60	5,445,560
1960-61 (estimate)	8,905,004
1961-62 (estimate)	13,200,000

The period for repayment of deferred amounts was extended by statute from 30 years to 40 years. After this time has elapsed any unpaid deferred balance is to be canceled.

Authorized bonds have been sold to the extent of $740,000,000 as of November 30, 1960, and additional bond sales are scheduled in the amount of $95,000,000 prior to June 30, 1961 under authority of Chapter 98, Statutes of 1958, First Extraordinary Session. It is anticipated that additional bond sales will be authorized during the 1961-62 fiscal year totaling $125,000,000 under authority of Chapter 75, Statutes of 1960, First Extraordinary Session.

As of June 30, 1960, 12 districts have repaid loans financed from the State's general obligation bonds. It is estimated that 11 additional loans will be repaid during the 1960-61 fiscal year.

During the first 10 years of this program the annual debt service payments have totaled $170,238,526 for the bonds issued and sold and it has been necessary for the General Fund to pay a total of $77,526,117 during this period that could not be financed from district repayments and other financing.

During the next 10 years it is anticipated that the requirements for school district financing will further increase the need for supplemental financing from the State's General Fund. The projected school enrollment population trends, increased cost for high school facilities as compared with elementary school facilities, increased interest costs for borrowing as compared with bond interest costs in the early part of this program will contribute toward increasing levels of expenditures in this program.

The rate of apportionment has been increased from time to time to meet the increasing need for school facilities. At the 1960 session of the legislature the rate of apportionment was increased from $8,000,000 per month to $10,000,000 per month, and a further provision was contained in Chapter 75, Statutes of 1960, First Extraordinary Session, that the legislature may by concurrent resolution adopted after January 1, 1961 increase the rate of monthly apportionment from 10 million per month to 12 million per month to be financed from funds provided by the State School Building Aid Bond Law of 1960.

Interest and Redemption of School Building Bonds

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
$50,000,000 Dated May 1, 1950:			
Interest	$604,500	$573,000	$541,500
Redemption	1,800,000	1,800,000	2,000,000
$50,000,000 Dated September 1, 1950:			
Interest	609,000	582,000	555,000
Redemption	1,800,000	1,800,000	1,800,000
$50,000,000 Dated May 1, 1951:			
Interest	648,500	621,500	594,500
Redemption	1,800,000	1,800,000	1,800,000
$25,000,000 Dated November 1, 1951:			
Interest	323,500	310,000	296,500
Redemption	900,000	900,000	900,000
$50,000,000 Dated May 1, 1952:			
Interest	710,500	638,500	611,500
Redemption	1,800,000	1,800,000	1,800,000

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[a] Expenditures from bond funds are not included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Debt Service on Public School Building Bonds—Continued			
Interest and Redemption of School Building Bonds—Continued			
$25,000,000 Dated November 1, 1952:			
Interest	$420,000	$402,000	$384,000
Redemption	900,000	900,000	900,000
$25,000,000 Dated May 1, 1953:			
Interest	613,750	589,000	564,250
Redemption	900,000	900,000	900,000
$50,000,000 Dated May 1, 1954:			
Interest	1,177,500	1,097,500	1,007,500
Redemption	1,600,000	1,800,000	1,800,000
$30,000,000 Dated May 1, 1955:			
Interest	623,500	573,500	523,500
Redemption	1,000,000	1,000,000	1,000,000
$30,000,000 Dated November 1, 1955:			
Interest	689,750	639,750	589,750
Redemption	1,000,000	1,000,000	1,000,000
$30,000,000 Dated March 1, 1956:			
Interest	758,750	708,750	658,750
Redemption	1,000,000	1,000,000	1,000,000
$35,000,000 Dated January 1, 1957:			
Interest	1,192,250	1,132,250	1,072,250
Redemption	1,200,000	1,200,000	1,200,000
$30,000,000 Dated May 1, 1957:			
Interest	1,050,500	1,000,500	950,500
Redemption	1,000,000	1,000,000	1,000,000
$35,000,000 Dated November 1, 1957:			
Interest	1,380,000	1,320,000	1,260,000
Redemption	1,200,000	1,200,000	1,200,000
$50,000,000 Dated March 1, 1958:			
Interest	1,659,500	1,619,500	1,539,500
Redemption	–	1,600,000	1,600,000
$50,000,000 Dated December 1, 1958:			
Interest	1,919,500	1,919,500	1,839,500
Redemption	–	1,600,000	1,600,000
$50,000,000 Dated September 1, 1959:			
Interest	1,032,500	2,065,000	2,025,000
Redemption	–	–	1,600,000
$25,000,000 Dated March 1, 1960:			
Interest	–	993,250	993,250
$25,000,000 Dated March 1, 1960:			
Interest	–	1,014,000	1,014,000
$25,000,000 Dated September 1, 1960:			
Interest	–	490,125	980,250
$95,000,000 Dated December 1, 1960:			
Interest	–	931,062	3,724,250
$50,000,000 Dated September 1, 1961:			
Interest	–	–	1,000,000
$50,000,000 Dated December 1, 1961:			
Interest	–	–	500,000
$25,000,000 Dated April 1, 1962:			
Interest	–	–	–
TOTAL EXPENDITURES	$33,313,500	$40,520,687	$46,325,250
Interest	*15,413,500*	*19,220,687*	*23,225,250*
Redemption	*17,900,000*	*21,300,000*	*23,100,000*
State School Building Fund			
Transfers to the General Fund:			
Payments from school districts	$14,511	$14,500	$14,500
Public School Building Loan Fund			
Transfers to the General Fund:			
Repayments from school districts	$11,829,131	$12,464,185	$13,320,000
State School Building Aid Fund			
Transfers to the General Fund:			
Repayments from school districts	$4,853,283	$5,583,524	$6,480,000
Premium and accrued interest on bonds sold	433,327	1,276,326	345,000
Totals, Transfers to the General Fund	$5,286,610	$6,859,850	$6,825,000
TOTAL TRANSFERS TO THE GENERAL FUND	$17,130,252	$19,338,535	$20,159,500

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Debt Service on Public School Building Bonds—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriation for payment of interest and redemption of school building bonds, Sections 5103, 7903, and 7954, Education Code	$33,313,500	$40,520,687	$46,325,250
Less: Amounts payable from other funds	17,130,252	19,338,535	20,159,500
TOTAL EXPENDITURES	$16,183,248	$21,182,152	$26,165,750
State School Building Fund [a]			
APPROPRIATIONS			
Continuing appropriation of school building bonds, Section 5048.7, Chapter 13, 1952 1st Extra Session	$14,511	$14,500	$14,500
Public School Building Loan Fund [a]			
APPROPRIATIONS			
Continuing appropriation for transfers to the General Fund, Section 7903, Education Code	$11,829,131	$12,464,185	$13,320,000
State School Building Aid Fund [a]			
APPROPRIATIONS			
Continuing appropriation for transfers to the General Fund, Sections 7903 and 7955, Education Code	$5,286,610	$6,859,850	$6,825,000
TOTAL EXPENDITURES, ALL FUNDS	$33,313,500	$40,520,687	$46,325,250

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE SCHOOL BUILDING FUND			
Available surplus, July 1	–	–	–
Repayments from school districts	$14,511	$14,500	$14,500
Totals, Available Funds	$14,511	$14,500	$14,500
Transfers to the General Fund	14,511	14,500	14,500
Available Surplus, June 30	–	–	–
PUBLIC SCHOOL BUILDING LOAN FUND			
Available surplus, July 1	$1,106,054	$221,500	$71,500
Add Receipts:			
Repayments from school districts	11,829,131	12,464,185	13,320,000
Total Available	$12,935,185	$12,685,685	$13,391,500
Less Disbursements:			
Transfers to General Fund	$11,829,131	$12,464,185	$13,320,000
Transfers to the State School Building Aid Fund	1,000,000	200,000	–
Payments to school districts	—115,446	—50,000	—25,000
Totals, Disbursements	$12,713,685	$12,614,185	$13,295,000
Available Surplus, June 30	$221,500	$71,500	$96,500

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[a] Bond funds, neither receipts nor expenditures are included in budget totals.

SUBVENTIONS FOR EDUCATION—Continued

Debt Service on Public School Building Bonds—Continued

STATE SCHOOL BUILDING AID FUND

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated surplus, July 1	$37,835,701	$11,694,435	$28,294,563
Prior year adjustments	—35,653		
Adjusted Accumulated Surplus, July 1	$37,800,048		
Add Receipts:			
Bonds issued	$75,000,000	$145,000,000	$125,000,000
Premium and accrued interest on bonds sold	433,327	1,276,326	345,000
Transfer from Public School Building Loan Fund	1,000,000	200,000	–
Repayment from school districts	4,853,283	5,583,524	6,480,000
Totals, Receipts [b]	$81,286,610	$152,059,850	$131,825,000
Less Disbursements:			
Payments to school districts	$101,111,819	$127,500,000	$136,000,000
Department of Education	88,677	97,300	97,300
State Controller	123,953	151,571	152,254
Local Allocation Division	746,184	811,001	824,572
State Allocation Board	1,338	–	–
State Treasurer (Expense of hand delivery and advertising)	33,642	40,000	45,000
Transfers to the General Fund	5,286,610	6,859,850	6,825,000
Totals, Disbursements [b]	$107,392,223	$135,459,722	$143,944,126
Accumulated Surplus, June 30	$11,694,435	$28,294,563	$16,175,437

National Defense Education

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(Federal funds)* [a]				
Title 3a—Improvement of Instruction	$3,478,787	$3,036,547	$2,547,649	—$488,898 (—16.1%)
Title 5—Improvement of Guidance	1,009,226	1,102,568	1,097,094	—5,474 (—0.5%)
Totals *(Federal funds)* [a]	$4,488,013	$4,139,115	$3,644,743	—$494,372 (—11.9%)

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide financial assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The total program is discussed in the State Operations Section of the budget, National Defense Education. These titles, providing for reimbursements to local school districts, are administered by The State Department of Education.

Before a state can participate in the provisions of the National Defense Education programs, it must prepare and have approved by the United States Commissioner of Education a state plan for each program title which becomes the state's contract with the federal government. Federal funds are then released to the state in accordance with the approved state plan and on the basis of state allocations determined by the United States commissioner under a formula prescribed in the act.

TITLE 3a—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3a of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics and modern foreign languages.

Program and Performance

Under Title 3a of the act, school districts and offices of county superintendents of schools file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education and certify that local matching funds are available. The State Department of Education reviews the applications in terms of the State Plan, and approves or disapproves. Upon approval by the State Department of Education, the local agency is authorized to proceed with the purchases as outlined in their project proposal and file a claim for reimbursement of one-half of the expenditure from federal funds.

The large amount of general purpose audio-visual equipment purchased with Title 3a funds has strengthened instruction in the 3 subject areas financed through the National Defense Education program, and has also improved the quality of learning experience in all areas of the curriculum.

Federal funds available for this title are matched by local school district expenditures and no General Fund appropriation is required.

Reimbursements to school districts *(Federal funds)* [a]	$3,478,787	$3,036,547	$2,547,649	—$488,898

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[a] Neither the receipts nor expenditures of federal funds are included in the overall budget totals.

[b] A loan of $30,000,000 was advanced from the California Water Fund during the 1959-60 fiscal year to the State School Building Aid Fund and this loan will be repaid in full during the 1960-61 fiscal year.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61

National Defense Education—Continued

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

Title 5 of the National Defense Education Act is concerned with the establishment of programs of testing and guidance for the identification and encouragement of able students.

Program and Performance

This title provides federal funds for reimbursement to local school districts for the establishment and maintenance of programs in guidance, counseling and testing in public secondary schools.

School districts file applications for these federal funds with the State Department of Education where the applications are reviewed in terms of the State Plan for Title 5. Upon approval by the department the local district is authorized to proceed with its program as outlined in its project proposal. Following the expenditure of funds by the local district, a claim is filed with the State Department of Education and the district is reimbursed for the expenditure.

Existing state and local expenditures meet the matching requirement of this title and no General Fund appropriation is required.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
Reimbursements to school districts *(Federal funds)* a	$1,009,226	$1,102,568	$1,097,094	—$5,474

RECONCILIATION WITH APPROPRIATIONS

Federal Funds a

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Title 3a (Improvement of Instruction)	$2,679,081	$3,036,487	$2,547,649
Prior year balances available	800,520	60	–
Title 5 (Improvement of Guidance)	1,047,247	1,102,568	1,097,094
Prior year balances available	72,689	–	–
Total Available	$4,599,537	$4,139,115	$3,644,743
Available in subsequent year—Title 3a (Improvement of Guidance)			
Unexpended Balances:			
Title 3a (Improvement of Instruction)	—754	–	–
Title 5 (Improvement of Guidance)	—110,710	–	–
TOTAL EXPENDITURES	$4,488,013	$4,139,115	$3,644,743

School Lunch Program

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(Federal funds)* a	$5,174,112	$5,000,000	$5,000,000

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During the 1959-60 fiscal year, 3,321 schools participated, an increase of 132 schools over the previous year. Surplus food commodities donated by the Federal Government during 1959-60 amounted to $9,677,751 or an increase of $2,751,261 over the $6,926,490 donated in 1958-59. These surplus food commodities were distributed by the State Educational Agency for Surplus Property. Handling charges for this service, amounting to $695,033, were reimbursed by the school districts to the Surplus Property Revolving Fund.

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds a

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Federal Grants:			
For school lunches (Expenditures)	$5,174,112	$5,000,000	$5,000,000

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[a] Neither the receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	

Special Milk Program

TOTAL EXPENDITURES *(Federal funds)* a	$7,327,109	$7,800,000	$7,800,000	

GENERAL ANALYSIS

This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949, which encourages school pupils to consume surplus milk. During the 1959-60 fiscal year over 15,000,000 gallons of milk were consumed or an increase of approximately 508,897 gallons over the 14,491,103 gallons consumed in the previous year. The increased amount shown in the budget year is based on the estimated consumption for which federal funds are available.

This program, as well as the School Lunch Program, is administered through the Division of Public School Administration of the Department of Education.

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds a

Federal Grants:			
For school milk (Expenditures)	$7,327,109	$7,800,000	$7,800,000

Vocational Education—Reimbursements to School Districts

TOTAL EXPENDITURES				
General Fund	$218,674	$199,350	$195,762	—$3,588
Federal funds a	2,081,445	1,981,895	1,945,244	—36,651
Totals b	$2,300,119	$2,181,245	$2,141,006	—$40,239 (—1.8%)

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills; attitudes and working habits and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education.

The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the approved program. These reimbursements are based on the excess costs to the school districts of meeting the prescribed standards.

In accepting federal aid for vocational education, the State has provided appropriations to match, in part, federal grants-in-aid contained in federal vocational education legislation. After the deduction of state operating costs, the remaining balances of state and federal funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, business education and industrial occupations.

The available funds have been allocated to programs at the local level as follows:

	Actual 1959-60	Estimated 1960-61	Estimated 1961-62
Agriculture	$356,415	$322,642	$321,074
Area vocational education	467,507	435,435	435,010
Business	118,175	87,435	86,808
Homemaking	307,288	289,480	287,912
Industrial	794,802	794,293	758,242
Practical nursing	255,932	251,960	251,960
Total Expenditures for School Districts	$2,300,119	$2,181,245	$2,141,006

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$747,716	$772,776	$195,762
Allocations from Salary Increase Fund	20,510	39,157	–
Contributions to State Employees' Retirement Fund	46,985	48,309	–
Total Available	$815,211	$860,242	$195,762
Reserved for vocational education—state level support	—596,537	—660,892	– c
TOTAL EXPENDITURES	$218,674	$199,350	$195,762

Federal funds a

APPROPRIATIONS			
Federal grants for vocational education	$2,598,373	$2,598,373	$1,945,244
Prior year balances available	35,543	33,543	–
Reserved for vocational education—state level support	—518,928	—650,021	– c
Total Available	$2,114,988	$1,981,895	$1,945,244
Available in subsequent year	—33,543	–	–
TOTAL EXPENDITURES	$2,081,445	$1,981,895	$1,945,244
TOTAL EXPENDITURES, ALL FUNDS b	$2,300,119	$2,181,245	$2,141,006

[a] Neither the receipts nor the expenditures of federal funds are included in the overall budget totals.

[b] Balance of this program reported under Vocational Education; see State Operations section of the budget.

[c] Funds for 1961-62 shown in the State Operations section of the budget.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62

Study Grants to Counties for Master Plans of School District Organization

EXPENDITURES *(General Fund)*	–	–	$200,000

GENERAL ANALYSIS

To encourage the consolidation of school districts into more economical units of sufficient size to operate a comprehensive educational program, Chapter 1950, Statutes of 1959, was enacted requiring all counties to prepare school district master plans for submission to the State Board of Education prior to September 15, 1963. These master plans shall provide for the inclusion of all territory of the county into unified school districts.

This subvention will grant funds to the counties concerned to defray the costs of preparing the master plans and to encourage the compliance with the requirements of Sections 3551-3587 of the Education Code. Legislation is anticipated at the 1961 Regular Session to permit the State to offer financial assistance to counties for this purpose.

If any county does not submit master plans by the appointed time, the Department of Education is directed, in accordance with the provisions of the Education Code, to prepare the master plans and submit them to the board for approval prior to September 15, 1965.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$200,000
TOTAL EXPENDITURES	–	–	$200,000

SUBVENTIONS FOR PUBLIC HEALTH

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
SUMMARY				
ASSISTANCE TO LOCAL AGENCIES FOR MENTAL HEALTH SERVICES				
General Fund	$1,204,241	$2,844,775	$3,130,500	$285,725
ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
General Fund	$4,182,158	$5,910,000	$6,630,000	$720,000
Federal funds [a]	126,944	–	–	–
Totals	$4,309,102	$5,910,000	$6,630,000	$720,000
ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANITORIA				
General Fund	$4,564,060	$4,763,890	$4,962,475	$198,585
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
General Fund	$196,590	$291,531	$326,550	$35,019
ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
General Fund	$3,751,711	$3,869,045	$3,869,045	–
Federal funds [a]	1,032,518	1,079,561	1,079,561	–
Totals	$4,784,229	$4,948,606	$4,948,606	–
ASSISTANCE TO LOCAL AGENCIES FOR GNAT CONTROL				
General Fund	$20,000	$20,000	$20,000	–
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
General Fund	$186,633	$196,715	$196,715	–
ASSISTANCE TO LOCAL AGENCIES FOR THE TREATMENT OF PHYSICALLY HANDICAPPED CHILDREN				
General Fund	$1,093,102	$1,439,220	$1,600,000	$160,780
ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
General Fund	$7,887,664	$8,231,058	$8,329,658	$98,600
Federal funds [a]	7,887,664	8,231,058	8,329,658	98,600
Totals	$15,775,328	$16,462,116	$16,659,316	$197,200
TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$32,133,285	$36,876,853	$38,474,162	$1,597,309 (4.3%)
General Fund	*23,086,159*	*27,566,234*	*29,064,943*	*1,498,709*
Federal funds [a]	*9,047,126*	*9,310,619*	*9,409,219*	*98,600*

Assistance to Local Agencies for Mental Health Services

TOTAL EXPENDITURES *(General Fund)*	$1,204,241	$2,844,775	$3,130,500

GENERAL ANALYSIS

Financial assistance to local governments may be granted under Section 9034 and pursuant to Section 9030 of the Welfare and Institutions Code for the establishment and development of mental health services, including services to the mentally retarded, through locally administered and locally controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California. The Department of Mental Hygiene is responsible for the administration of this program.

The program was initiated in January 1958. Actual development of the program was slower than anticipated resulting in an unexpended balance of $1,280,948 in 1959-60, during which period only 12 local jurisdictions participated. It is anticipated that 19 jurisdictions will participate in 1960-61 and 35 in 1961-62, which will require the full amount of currently appropriated funds and an increase of $285,725 in 1961-62.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,485,190	$2,844,775	$3,130,500
Unexpended balance, estimated savings	—1,280,949	–	–
TOTAL EXPENDITURES	$1,204,241	$2,844,775	$3,130,500

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance to Counties for Care of Crippled Children			
TOTAL EXPENDITURES			
General Fund			
Treatment	$2,940,603	$4,143,000	$4,759,000
Administrative allowance	264,863	317,000	421,000
Diagnosis	954,814	1,400,000	1,400,000
Noncounty resident care	21,878	50,000	50,000
Federal Funds [a]			
Treatment	126,944	–	–
Totals	$4,309,102	$5,910,000	$6,630,000

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, which is administered under the provisions of Sections 249 to 271 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall request the State to furnish such services. Further, Section 270 makes it mandatory that each county appropriate at least 1/10 mill on each dollar of assessed property valuation to finance the program.

The budget formula for distribution of these funds is as follows:

a. Treatment:

After the county has spent the 1/10 mill, the State will provide funds sufficient to bring the program up to $20,000, or 3/10 mill, whichever is greater. Treatment costs beyond that point will be shared in the ratio of $2 of state funds to $1 of county funds.

b. Administrative Allowance:

The State will contribute two-thirds of the cost of administration of each independent county program, made in accordance with an approved budget, but not to exceed $6\frac{2}{3}$ percent of the expenditures in the prior year.

c. Diagnosis and Noncounty Resident Care:

The State finances the cost of diagnosis for all children believed to have a condition eligible for treatment and the cost of treatment when the county of residence cannot be established.

Services rendered include necessary medical examinations and consultations, medical and surgical procedures, office and hospital visits, hospitalization, convalescent home care, rehabilitation services, and appliances such as artificial limbs, braces, hearing aids, etc.

Eligible medical conditions for this program are those which are remediable. During the past year 59,900 children received services in the following general categories:

Condition	*Number receivin service*
a. Require plastic or orthodontic reconstruction	7,150
b. Lead to loss of vision or hearing	21,400
c. Rheumatic or congenital heart disease	6,600
d. Other disabling deformities	24,750

Services are provided under strict medical specialist directio through a panel of physicians and surgeons who meet the specialist requirements established by the medical profession. Car is purchased according to an established fee schedule from physicians and on a per diem basis from participating hospitals Program services are rendered by approximately 3,600 pane physicians and in 150 approved hospitals located in most counties in the State.

Normal program growth, particularly in the Southern California area, will result in an increase in program of $720,000

The budget contemplates 3 changes in program:

a. It is proposed that all counties with a population ove 200,000, operate the program on an independent basi rather than having an option to operate on a dependen basis. Although this represents an increase of $40,000 i the administrative allowance, local operation will provid more efficient and effective use of treatment and diagnosti funds resulting in no appropriation increase.

b. It is proposed that the administrative allowance limitatio be changed from $6\frac{2}{3}$ percent of prior year net treatmen expenditures to $6\frac{2}{3}$ percent of prior year gross treatmen and diagnostic expenditures. The major difference betwee net and gross treatment expenditures is the patient an insurance company payments. This proposal will provid greater incentive for the counties to collect these payment so that no increase in appropriation is required.

c. Clinic fees have not been changed for many years althoug the general price level has increased; an adequate panel o clinic physicians can be obtained only by increasing clini fees from $50 to $75 per day. Savings resulting from a adequate panel will offset the rate increase.

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,231,895	$5,950,000	$6,630,000
Special appropriation, Chapter 2032, Statutes of 1959	32.000	–	–
Unexpended balance, estimated savings	—1,081,737	—40,000	–
TOTAL EXPENDITURES	$4,182,158	$5,910,000	$6,630,000
Federal Funds [a]			
APPROPRIATIONS			
Grants-in-aid (Expenditures)	$126,944	–	–
TOTAL EXPENDITURES, ALL FUNDS	$4,309,102	$5,910,000	$6,630,000

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[a] Grants from Federal Government and expenditures therefrom are not included in budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62

Assistance to Counties for Tuberculosis Sanatoria

TOTAL EXPENDITURES *(General Fund)*	$4,564,060	$4,763,890	$4,962,475

GENERAL ANALYSIS

Section 3298 of the Health and Safety Code provides for state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. Decreased patient-days result from improved techniques of early case finding and treatment, decreased incidence of disease, and decreased bed occupancies. The latter is shown in the following table:

	ACTUAL					ESTIMATED	
	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
Patient-days	1,822,007	1,646,621	1,432,232	1,303,552	1,232,870	1,168,000	1,109,600

Section 3300 of the Health and Safety Code provides a subsidy of $2.60 per patient-day for the first 36,500 patient-days of care, $2.30 per patient-day for the second 36,500 patient-days, and $1.75 for all additional days plus an additional amount specified in each budget act. The Budget Act of 1960 provided a supplemental amount of $1.76 to each category.

A supplemental amount of $2.21, an increase of $0.45 over the Budget Act of 1960, is proposed for the 1961-62 fiscal year, based on the increased cost of care experienced by local sanatoria. This increase in supplemental aid accounts for the increase in estimated expenditures in the light of decreasing incidence of the disease.

Section 3295 of the Health and Safety Code provides for the care of persons suffering from tuberculosis who violate the quarantine or isolation orders of a county health officer. An agreement has been made with the Department of Corrections to care for these persons at the Medical Facility at Vacaville and the Institution for Women at Corona. Included in the budget request is $57,000 to reimburse the Department of Corrections for an average occupancy of 26 beds.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,951,360	$4,763,890	$4,962,475
Allocation from Emergency Fund	612,700	–	–
TOTAL EXPENDITURES	$4,564,060	$4,763,890	$4,962,475

Assistance to Counties Without Local Health Departments

TOTAL EXPENDITURES *(General Fund)*	$196,590	$291,531	$326,550

GENERAL ANALYSIS

Section 1157 of the Health and Safety Code permits the Department of Public Health to furnish local public health services to those counties without recognized local health departments which contribute a minimum of 55 cents per capita. This program now includes Alpine, Amador, Calaveras, El Dorado, Lake, Mariposa, Modoc, Mono, Nevada, Sierra, and Trinity Counties. Tehama County has requested services effective July 1, 1961. Additional staff of 2 sanitarians and 2 nurses are proposed to handle the increased workload of furnishing services to Tehama County.

PROGRAM SUMMARY

TOTAL EXPENDITURES	$272,558	$380,331	$438,050
Less: County share	—75,968	—88,800	—111,500
Net expenditures—state funds	$196,590	$291,531	$326,550

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SALARIES AND WAGES						
(See page 339, Salary Supplement)						
Chief	1	1	1	$16,290	$17,448	$17,700
Medical officer	1	1	1	15,678	16,704	16,860
Sanitarian	11	16	16	66,425	108,739	112,168
Health education consultant	–	1	1	–	8,048	8,452
Nurse	7.9	14	14	45,731	91,903	95,958
Technician and clerk	–	2	2	–	9,330	9,549
Totals, Positions Now Authorized	20.9	35	35	$144,124	$252,172	$260,687
Proposed New Positions:				SALARY RANGE		
Area sanitarian	–	–	2	505–613	–	12,120
Public health nurse II	–	–	2	505–613	–	12,120
Totals, Proposed New Positions	–	–	4	–	–	$24,240
Estimated salary savings	–	*—3.5*	*—3.9*	–	*—21,021*	*—25,407*
Totals, Salaries and Wages	20.9	31.5	35.1	$144,124	$231,151	$259,520

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance to Counties Without Local Health Departments—Continued			
OPERATING EXPENSES			
General expense	$11,052	$12,150	$13,500
Communications	1,700	1,800	2,100
Traveling—in-state	25,886	27,000	30,500
Technical and scientific	5,247	5,300	6,300
Contractual services	1,385	1,450	1,950
Totals, Operating Expenses	$45,270	$47,700	$54,350
EQUIPMENT	$616	–	–
REIMBURSEMENTS	*—3,500*	*—3,500*	*—3,500*
Contributions to State Employees' Retirement Fund	10,080	16,180	16,180
TOTAL EXPENDITURES	$196,590	$291,531	$326,550
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$201,416	$271,088	$310,370
Allocation from Salary Increase Fund	–	19,129	–
Contributions to State Employees' Retirement Fund	10,080	16,180	16,180
Total Available	$211,496	$306,397	$326,550
Unexpended balance, estimated savings	—14,906	—14,866	–
TOTAL EXPENDITURES	$196,590	$291,531	$326,550
Assistance to Local Health Departments			
TOTAL EXPENDITURES			
General Fund	$3,751,711	$3,869,045	$3,869,045
Federal funds[a]	1,032,518	1,079,561	1,079,561
Totals	$4,784,229	$4,948,606	$4,948,606

GENERAL ANALYSIS

These federal and state funds may be allocated to qualified health departments under the provisions of Section 1100 of the Health and Safety Code to provide effective local public health services. State funds are allocated to local health departments in accordance with Section 1141 of the Health and Safety Code.

The 1961-62 amount is calculated on a July 1, 1961, population estimate of 16,396,000. The General Fund provision is based on a formula of 60 cents per capita per county, or $16,000 per county, whichever is the lesser, as a basic amount, plus 20.064963 cents per capita. Because of the limitation on funds available, the 1961-62 per capita allocation was reduced from the 20.735401 cents used in the 1960-61 budget. After allocations for special local demonstration and investigation projects, the balance of the federal funds is distributed in the same ratio as state funds.

FEDERAL GRANTS BY PROGRAM			
General health service	$221,208	$254,270	$254,270
Tuberculosis control	273,800	279,300	279,300
Maternal and child health services	537,510	545,991	545,991
Totals	$1,032,518	$1,079,561	$1,079,561
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,771,970	$3,869,045	$3,869,045
Unexpended balance, estimated savings	—20,259	–	–
TOTAL EXPENDITURES	$3,751,711	$3,869,045	$3,869,045
Federal Funds[a]			
APPROPRIATIONS			
Federal grants (Expenditures)	$1,032,518	$1,079,561	$1,079,561
TOTAL EXPENDITURES, ALL FUNDS	$4,784,229	$4,948,606	$4,948,606

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Local Agencies for Gnat Control

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(General Fund)*	$20,000	$20,000	$20,000

GENERAL ANALYSIS

This subsidy is allocated to local public agencies for research regarding the control of gnats as permitted by Sections 2425-2426 of the Health and Safety Code.

The State provides financial assistance of up to 50 percent of the support of approved gnat research programs.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$20,000	$20,000	$20,000

Assistance to Local Agencies for Mosquito Control

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(General Fund)*	$186,633	$196,715	$196,715

GENERAL ANALYSIS

Assistance is provided to local governmental agencies for control of mosquito-borne diseases in two ways:

a. Subsidy is provided for reporting of mosquito incidence.
b. Research is conducted in field laboratories to determine the most effective and economical methods of mosquito control.

The 1961-62 Budget proposes that 2 professional positions, which are presently authorized on a temporary basis, be authorized on a permanent basis.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SALARIES AND WAGES						
(See page 339, Salary Supplement)						
Vector control specialist [a]	8.3	12	10	$56,775	$80,691	$73,064
Proposed New Positions:				SALARY RANGE		
Junior vector control specialist	–	–	2	415–481	–	10,464
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—3,830*	*—1,968*
Totals, Salaries and Wages	8.3	11.5	11.7	$56,775	$76,861	$81,560
OPERATING EXPENSES						
General expense				$5	$10	$10
Traveling—in-state				3,449	4,100	4,400
Special repairs and maintenance				7,556	2,588	–
Technical and scientific				470	550	580
Contractual services				3,000	3,000	3,000
Contracts with local agencies				100,800	101,000	101,000
Totals, Operating Expenses				$115,280	$111,248	$108,990
EQUIPMENT				$9,678	$2,780	–
Contributions to State Employees' Retirement Fund				4,900	5,826	$6,165
TOTAL EXPENDITURES				$186,633	$196,715	$196,715

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$191,000	$190,315	$190,550
Allocations from Salary Increase Fund	2,710	3,600	–
Contributions to State Employees' Retirement Fund	4,900	5,826	6,165
Total Available	$198,610	$199,741	$196,715
Unexpended balance, estimated savings	—11,977	—3,026	–
TOTAL EXPENDITURES	$186,633	$196,715	$196,715

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[a] Includes 2 positions authorized to June 30, 1961, only.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Local Agencies for Treatment of Physically Handicapped Children

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(General Fund)*	$1,093,102	$1,439,220	$1,600,000

GENERAL ANALYSIS

This is a joint program sponsored by the Department of Public Health, the Department of Education, local school districts, and local health departments throughout the State. Treatment for children with complicated medical diagnoses such as cerebral palsy, poliomyelitis, muscular dystrophy, amputation, and multiple sclerosis are provided by therapists in special school facilities. The therapy units are built and equipped by the school district; the physical and occupational therapists, and medical supervision have been provided through the Department of Public Health. Assignment of therapists has been based on the number of children with cerebral palsy requiring treatment. Children with other disabling conditions have received treatment on a "time available" basis. Poliomyelitis was added as an eligible condition during the past year when the National Foundation discontinued provision of this type of therapy.

Special classrooms and therapy units are established by a school district (or a combination of school districts) for 12 children. Physical and occupational therapists are assigned on the basis of number of cases needing treatment and number of treatments prescribed. During the current year over 260,000 treatments are anticipated to be given to more than 8,000 children. These treatment centers are located in 53 schools in 30 counties.

This budget provides funds for the department to employ these therapists, or enter into contracts for local health departments to employ them; such personnel will be transferred to local payrolls as soon as feasible. The 1961-62 Budget provides funds for 242 therapists for existing workload plus authorization for 15 additional therapists to meet the anticipated workload increase.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$1,193,540	$1,402,500	$1,600,000
Allocation from Salary Increase Fund	–	36,720	–
Total Available	$1,193,540	$1,439,220	$1,600,000
Unexpended balance, estimated savings	—100,438	–	–
TOTAL EXPENDITURES	$1,093,102	$1,439,220	$1,600,000

Assistance to Local and Nonprofit Agencies for Hospital Construction

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$7,887,664	$8,231,058	$8,329,658
Federal funds [a]	7,887,664	8,231,058	8,329,658
Totals	$15,775,328	$16,462,116	$16,659,316

GENERAL ANALYSIS

Section 435.3 of the Health and Safety Code provides that the State may participate in the federal hospital construction program. Hospitals include nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals. Allocations are made pursuant to Section 435.6 of the Health and Safety Code to nonprofit as well as governmental hospitals.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$8,175,290	$7,655,470	$6,105,866
Prior Year Balances Available:			
Chapter 1121, Statutes of 1959	1,600,000	–	–
Budget Act of 1958, Item 444	911,754	–	–
Budget Act of 1959, Item 404	–	2,799,380	–
Budget Act of 1960, Item 370	–	–	2,223,792
Total Available	$10,687,044	$10,454,850	$8,329,658
Balance Available in Subsequent Year:			
Budget Act of 1959, Item 404	—2,799,380	–	–
Budget Act of 1960, Item 370	–	—2,223,792	–
TOTAL EXPENDITURES [b]	$7,887,664	$8,231,058	$8,329,658

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

[b] Allocations from the General Fund in 1960-61, for which formal contracts will be executed in 1961-62, will be $6,663,726 in excess of available state appropriations. A similar procedure is proposed for 1961-62. General Fund allocations in 1961-62, to match available federal funds, will amount to $6,663,726 more than the proposed appropriation; these allocations will be formalized by contracts in 1962-63.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance to Local and Nonprofit Agencies for Hospital Construction—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
Allocations under Hill-Burton Act	$6,471,271	$6,885,618	$6,885,618
Allocations under Wolverton Act	1,358,176	1,444,040	1,444,040
Prior Year Balances Available:			
Allocations under Hill-Burton Act	5,586,947	5,832,062	5,508,494
Allocations under Wolverton Act	1,036,396	733,064	1,155,232
Total Available	$14,452,790	$14,894,784	$14,993,384
Balance Available in Subsequent Year:			
Hill-Burton Act	—5,832,062	—5,508,494	—5,508,494
Wolverton Act	—733,064	—1,155,232	—1,155,232
TOTAL EXPENDITURES	$7,887,664	$8,231,058	$8,329,658
TOTAL EXPENDITURES, ALL FUNDS	$15,775,328	$16,462,116	$16,659,316

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SUMMARY			
LOCAL ROADS AND HIGHWAYS			
State Highway Fund	$5,223,880	$7,294,838	$5,792,000
Federal funds [a]	11,323,440	15,486,786	8,312,500
Totals	$16,547,320	$22,781,624	$14,104,500
FLOOD CONTROL			
Department of Water Resources:			
General Fund	$7,266,543	$12,982,440	$10,567,500
Reclamation Board:			
General Fund	7,006,371	3,091,190	7,027,000
Totals	$14,272,914	$16,073,630	$17,594,500
BEACH EROSION CONTROL			
General Fund	$1,118	–	$357,300
California Water Fund	—76,642	$823,500	—78,000
Totals	—$75,524	$823,500	$279,300
GRADE CROSSING PROTECTION WORKS			
State Highway Fund	$4,730,501	$5,087,571	$5,000,000
STORM AND FLOOD DAMAGE REPAIR			
General Fund	$527,102	—$129,564	—$9,946
California Water Fund	644,754	1,603,521	–
State Lands Act Fund	—9,654	—21,621	—21,623
Totals	$1,162,202	$1,452,336	—$31,569
EARTHQUAKE DAMAGE REPAIR			
General Fund	—$1,001,747	—$105,420	—$106,612
VETERANS HOUSING			
General Fund	—$71,990	—$30,000	—$125,000
LOANS TO LOCAL AGENCIES FOR SMALL CRAFT HARBORS			
California Water Fund	$665,000	$3,192,000	–
Small Craft Harbor Bond Fund [b]	–	3,917,000	$4,072,000
Small Craft Harbor Revolving Fund [c]	57,750	31,000	20,000
Totals	$722,750	$7,140,000	$4,092,000
DEBT SERVICE ON SMALL CRAFT HARBOR BONDS			
General Fund	–	–	$73,505
Small Craft Harbor Improvement Fund	–	$55,462	166,830
Totals	–	$55,462	$240,335
TOTALS, SUBVENTIONS FOR PUBLIC WORKS	$36,286,426	$53,278,703	$41,047,454
General Fund	*13,727,397*	*15,808,646*	*17,783,747*
California Water Fund	*1,233,112*	*5,619,021*	*—78,000*
State Highway Fund	*9,954,381*	*12,382,409*	*10,792,000*
State Lands Act Fund	*—9,654*	*—21,621*	*—21,623*
Small Craft Harbor Bond Fund [b]	–	*3,917,000*	*4,072,000*
Small Craft Harbor Improvement Fund	–	*55,462*	*166,830*
Small Craft Harbor Revolving Fund [c]	*57,750*	*31,000*	*20,000*
Federal funds [a]	*11,323,440*	*15,486,624*	*8,312,500*

Local Roads and Highways

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
State Highway Fund	$5,223,880	$7,294,838	$5,792,000
Federal funds [a]	11,323,440	15,486,786	8,312,500
Totals	$16,547,320	$22,781,624	$14,104,500

Expenditures for or on behalf of local roads and highways in co-operation with the Federal Government under the Federal Aid Highway Program.

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

[b] Expenditures from bond funds not included in budget totals.

[c] A working revolving fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62

Local Roads and Highways—Continued

RECONCILIATION WITH APPROPRIATIONS

APPROPRIATIONS			
Continuing appropriation for construction and improvement of county highways—Section 2210.5, Streets and Highways Code, Federal Aid secondary urban extension, Section 143.3, Streets and Highways Code	$5,223,880	$7,294,838	$5,792,000
Federal aid matching county highways	11,323,440	15,486,786	8,312,500
TOTAL EXPENDITURES	$16,547,320	$22,781,624	$14,104,500

Flood Control

SUMMARY

DEPARTMENT OF WATER RESOURCES			
Major federal-state flood control projects	$6,664,272	$10,330,677	$9,064,300
Watershed protection projects	94,586	2,471,863	1,108,000
Small flood control projects	507,685	179,900	395,200
Totals, Department of Water Resources	$7,266,543	$12,982,440	$10,567,500
RECLAMATION BOARD	$7,006,371	$3,091,190	$7,027,000
TOTAL EXPENDITURES *(General Fund)*	$14,272,914	$16,073,630	$17,594,500

GENERAL ANALYSIS

Major Federal-State Flood Control Projects—Department of Water Resources

Chapters 1, 2, 3, and 4 of Part 6, Division 6 of the State Water Code provide that the State will pay for lands and relocation of improvements in connection with federal flood control projects which have been adopted and authorized by the Legislature.

This reallocation schedule provides for the continuation of 10 currently authorized projects and 2 projects in Riverside and Ventura Counties requiring funds for the first time.

Watershed Protection Projects—Department of Water Resources

This program is known as Public Law 566, Act of 1954 (amended by Public Law 1018, Eighty-fourth Congress, Second Session, 1956) entitled "Watershed Protection and Flood Prevention Act of 1954." The act provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization, and disposal of water. In any watershed or subwatershed areas the projects shall be limited to 250,000 acres and shall not include structures having a capacity of more than 5,000 acre-feet for flood prevention, or a capacity of more than 25,000 acre-feet for all purposes. This group of 6 projects represents those which are administered at the federal level by the Department of Agriculture. One project at Walnut Creek is based on the Public Law 46 Pilot Plant Program while the remaining group is based on subsequent legislation.

Small Flood Control Projects—Department of Water Resources

Public Law 685 authorizes the Secretary of the Army to allot from appropriations heretofore or hereafter made for flood control not to exceed $10,000,000 in any one fiscal year, for the entire United States, for the construction of small flood control projects not specifically authorized by Congress, provided that not more than $400,000 be allotted for this purpose at any single locality from the appropriations for any one fiscal year. One such project will be active during 1960-61.

Sacramento-San Joaquin River Drainage Basin Projects—Reclamation Board

Through the State Reclamation Board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation consists of the acquisition of rights-of-way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements as necessitated by the construction of the flood control works.

The 1961-62 budget proposes a continuation of the Sacramento River Flood Control Project, the Lower San Joaquin River Flood Control Project, and the Calaveras River and Littlejohn Creek and tributaries.

Total expenditures for 1961-62 are estimated to be $7,027,000 of which $872,000 is prior year appropriations. The appropriation requested is $6,155,000.

PROJECT DETAIL

DEPARTMENT OF WATER RESOURCES			
Major Federal-State Flood Control Projects—Department of Water Resources:			
San Lorenzo Creek, Alameda County Flood Control and Water Conservation Districts	$595,716	$550,000	$306,300
Eel River at Sandy Prairie, Humboldt County	–	135,000	–
Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	4,393,559	6,445,963	6,591,000
Los Angeles River Watershed Project, Los Angeles County Flood Control District	23,564	611,000	609,000
Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation Districts	446,143	260,000	243,000
Truckee River Project, Department of Water Resources	17,728	1,696	–
Santa Ana River Basin Project (and Orange County), San Bernardino County Flood Control District	–	68,000	–
Santa Ana River Basin Project, San Bernardino County Flood Control District	786,478	1,261,406	149,000

SUBVENTIONS FOR PUBLIC WORKS—Continued

Flood Control—Continued

PROJECT DETAIL—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
DEPARTMENT OF WATER RESOURCES—Continued			
Santa Maria River Levee Project, Santa Barbara County	$327,588	$402,412	$374,000
Santa Ynez River Watershed Project, Santa Barbara County	–	43,000	304,000
San Lorenzo River Project, City of Santa Cruz	73,496	100,000	90,000
Russian River Project, Sonoma County Flood Control and Water Conservation Districts	–	–	39,000
Santa Clara River Levee Project, Ventura County Flood Control District	–	452,200	172,000
Ventura River Basin Project, Ventura County Flood Control District	–	–	187,000
Totals, Major Federal-State Flood Control Projects	$6,664,272	$10,330,677	$9,064,300
Watershed Protection Projects—Department of Water Resources:			
Buena Vista Creek Project, San Diego County	–	$380,000	$60,000
Walnut Creek Project, Contra Costa County Flood Control and Water Conservation Districts	$75,718	210,000	250,000
Marsh-Kellog Project, Contra Costa County Flood Control and Water Conservation Districts	–	826,000	142,000
Adobe Creek Project, Lake County Flood Control and Water Conservation Districts	3,937	171,063	40,700
Arroyo Grande Creek Project, San Luis Obispo County Flood Control and Water Conservation Districts	14,931	74,000	–
Central Sonoma Project, Sonoma County Flood Control and Water Conservation Districts	–	810,800	615,300
Totals, Watershed Protection Projects	$94,586	$2,471,863	$1,108,000
Small Flood Control Projects—Department of Water Resources:			
Rheem Creek Project, Contra Costa County Flood Control and Water Conservation Districts	$68,191	$100,900	–
Coyote Creek Project, Marin County	–	–	$325,000
City Creek Levee Project, San Bernardino County Flood Control District	439,494	64,000	–
Quail Wash Levee (Coyote Creek) Project, San Bernardino County Flood Control District	–	15,000	–
Green Valley Creek, Solano County Flood Control and Water Conservation District	–	–	70,200
Totals, Small Flood Control Projects	$507,685	$179,900	$395,200
TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES	$7,266,543	$12,982,440	$10,567,500
RECLAMATION BOARD			
Sacramento River Flood Control Projects:			
Sacramento River and tributaries	$180,742	$116,877	$1,749,000
Feather River	30,449	450,000	–
Major and minor tributaries	886,202	150,000	–
Advance to Corps of Engineers	1,312,500	250,000	–
Appraisal services	1,299	10,000	–
Map printing	253	1,500	–
Totals, Sacramento River Flood Control Project	$2,411,445	$978,377	–
Lower San Joaquin River Flood Control Project:			
Mouth of Merced River to Friant Dam (upstream)	$4,040,141	$1,650,106	$3,148,000
Mouth of Merced River to Stockton Channel (downstream)	543,253	400,000	210,000
Totals, Lower San Joaquin River Flood Control Project	$4,583,394	$2,050,106	$3,358,000
Middle Creek Flood Control Project	$4,478	$20,522	–
Merced County Stream Group	7,054	2,330	–
Calaveras River and Littlejohn Creek and Tributaries Project	–	39,855	1,920,000
TOTAL EXPENDITURES, RECLAMATION BOARD	$7,006,371	$3,091,190	$7,027,000
TOTAL EXPENDITURES, FLOOD CONTROL	$14,272,914	$16,073,630	$17,594,500

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Flood Control—Continued			
RECONCILIATION WITH APPROPRIATIONS			
DEPARTMENT OF WATER RESOURCES			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,490,300	$10,355,000	$2,511,297
Less transfer to Item 434h, Budget Act of 1957	—643,800	–	–
Less return of funds to prior year loan by Executive Order	—6,576	–	–
Prior Year Balances Available:			
Chapter 389 of 1959	106,200	–	–
Less transfer to Item 434h, Budget Act of 1957	—106,200	–	–
Budget Act of 1960, Item 371	–	–	6,902,703
Budget Act of 1960, Item 372	–	–	57,369
Budget Act of 1959, Item 405	–	6,203,987	729,506
Budget Act of 1959, Item 405.1	–	141,809	40,909
Budget Act of 1959, Item 405.5	–	325,000	325,000
Budget Act of 1959, Item 406	–	1,267,300	310,200
Budget Act of 1958, Item 445	6,272,000	3,045,031	–
Budget Act of 1957, Item 434	3,048,318 [a]	744,395	744,395
Budget Act of 1956, Item 438	62,882	–	–
Budget Act of 1956, Item 439	789,810	–	–
Budget Act of 1956, Item 441	330,659	–	–
Budget Act of 1954, Item 384	1,542,225	–	–
Chapter 918, of 1947	10,000	10,000	–
Total Available	$20,895,818	$22,092,522	$11,621,379
Balance available in subsequent fiscal year	—11,737,522	—9,110,082	—758,464 [c]
Unexpended balance, estimated savings	—1,891,753 [b]	–	—295,415 [d]
TOTAL EXPENDITURES	$7,266,543	$12,982,440	$10,567,500
RECLAMATION BOARD PROJECTS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,000,000	$3,610,000	$6,155,000
Prior Year Balances Available:			
Budget Act of 1960, Item 373a	–	–	573,500
Budget Act of 1959, Item 390b	–	91,606	91,500
Budget Act of 1959, Item 390a	–	207,149	207,000
Budget Act of 1958, Item 428c	25,000	20,522	–
Budget Act of 1958, Item 428b	675,000	–	–
Budget Act of 1958, Item 428a	620,322	1,728	–
Budget Act of 1953, Item 388.5	9,384	2,330	–
Budget Act of 1953, Item 388	29,855	29,855	–
Total Available	$7,359,561	$3,963,190	$7,027,000
Available in Subsequent Fiscal Years:			
Budget Act of 1960, Item 373	–	—573,500	–
Budget Act of 1959, Item 390	—298,755	—298,500	–
Budget Act of 1958, Item 428	—22,250	–	–
Budget Act of 1953, Item 388.5	—2,330	–	–
Budget Act of 1953, Item 388	—29,855	–	–
TOTAL EXPENDITURES	$7,006,371	$3,091,190	$7,027,000
TOTAL EXPENDITURES, FLOOD CONTROL	$14,272,914	$16,073,630	$17,594,500

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[a] Of this amount, $643,800 is for the purposes of Chapter 27, Statutes of 1957.

[b] $180,000 Item 434a, $10,000 Item 434c, $128,565 Item 434d, $795,421 Item 434e, $116,277 Item 434g, Budget Act of 1957; $62,882 Item 438, $343,667 Item 439, $254,941 Item 441, Budget Act of 1956.

[c] Item 434h, Budget Act of 1957, $744,395; $1,000 Item 371g, Budget Act of 1960; and Item 372b, Budget Act of 1960, $13,069.

[d] Savings of $4,506 Item 405f, $250,000 Item 405i, and $40,909, Item 405.1, Budget Act of 1959.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Beach Erosion Control

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$1,118	–	$357,300
California Water Fund	—76,642	$823,500	—78,000
Totals	—$75,524	$823,500	$279,300

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339, inclusive, of the Water Code which provides for study of beach erosion problems, co-operation with all federal, state and local agencies in planning and construction within the availability of funds. It is further provided that it is the policy of the State to bear one-half of the costs of local public agency participation required by authorized federal projects, including construction costs and costs of lands, easements and rights-of-way. Advances by the State for the federal share of the cost of beach erosion control projects is permitted under Section 338 of the Water Code. Such advances are returned to the State upon completion of a project or a severable portion of a project.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Seal Beach:			
State's share	$60,593	–	–
Advance for federal share	60,593	–	–
Total	$121,186	–	–
Less amount reported as expenditures in 1958-59	—97,349	–	–
Net Total	$23,837	–	–
Imperial Beach:			
State's share	$9,492	–	–
Advance for federal share	18,147	–	–
City of Santa Cruz:			
State's share	–	$62,000	–
Advance for federal share	–	61,000	–
Ventura County:			
State's share	–	343,000	$110,500
City of Oceanside:			
State's share	–	282,000	44,000
Advance for federal share	–	252,000	44,000
City of Imperial Beach:			
State's share	–	58,500	–
Advance for federal share	–	78,000	–
San Buenaventura Beach State Park:			
State's share	–	–	27,000
Local share (Division of Beaches and Parks)	–	–	27,000
Advance for federal share	–	–	27,000
Doheny Beach State Park:			
State's share	–	–	52,400
Local share (Division of Beaches and Parks)	–	–	52,400
Less reimbursement from Division of Beaches and Parks	–	–	—79,400
Advance for federal share	–	–	52,400
Repayment of advances for federal share	—127,000	—313,000	—78,000
TOTAL EXPENDITURES	—$75,524	$823,500	$279,300
General Fund	*1,118*	–	*357,300*
California Water Fund	*—76,642*	*823,500*	*—78,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	–	$357,300
Prior Year Balance Available:			
Budget Act of 1958, Item 426.5	$1,118	–	–
TOTAL EXPENDITURES	$1,118	–	$357,300

California Water Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	$42,000	$1,136,500	–
Prior Year Balance Available:			
Budget Act of 1958, Item 426.6	22,719	–	–
Total Available	$64,719	$1,136,500	–
Unexpended balance, estimated savings	—141,336 [a]	—313,000 [b]	—$78,000 [c]
TOTAL EXPENDITURES	—$76,642	$823,500	—$78,000
TOTAL EXPENDITURES, ALL FUNDS	—$75,524	$823,500	$279,300

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[a] Budget Act of 1959, Item 407 (a) and (b). Budget Act of 1958, Items 426.6, 426.7, and 426.8.

[b] Budget Act of 1960, Item 374 (b) and (c).

[c] Budget Act of 1960, Item 374 (g).

SUBVENTIONS FOR PUBLIC WORKS—Continued

Grade Crossing Protection Works

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(State Highway Fund)*	$4,730,501	$5,087,571	$5,000,000

GENERAL ANALYSIS

This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade crossing protection works and railroad grade separation works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Allotments to cities and counties for grade crossing protection works	$249,164	$316,542	–
Allotments to cities and counties for railroad grade separation works	4,481,337	4,771,029	$5,000,000
TOTAL EXPENDITURES *(State Highway Fund)*	$4,730,501	$5,087,571	$5,000,000

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Section 190, Streets and Highways Code	$5,000,000	$5,000,000	$5,000,000
Chapter 2042, Statutes of 1959	250,000	–	–
Budget Act of 1960, Item 374.1	–	250,000	–
Prior Year Balances Available:			
Chapter 1739, Statutes of 1953	258,995	66,542	–
Total Available	$5,508,995	$5,316,542	$5,000,000
Balance available in subsequent year	—66,542	–	–
Unexpended balance, estimated savings	—711,952	—228,971	–
TOTAL EXPENDITURES	$4,730,501	$5,087,571	$5,000,000

Storm and Flood Damage Repair

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$527,102	—$129,564	—$9,946
California Water Fund	644,754	1,603,521	–
State Lands Act Fund	—9,654	—21,621	—21,623
Totals	$1,162,202	$1,452,336	—$31,569

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session) appropriated $24,900,000; $14,500,000 from the General Fund and $10,400,000 from the State Lands Act Fund. The amount appropriated from the General Fund was subject to allocation by the State Public Works Board to provide assistance to local agencies, including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December 1955 and January and February 1956. The amount appropriated from the State Lands Act Fund was for loans to local agencies for the completion of any of the repair projects for which the agencies were unable to meet their share of the cost. The 1957 Legislature appropriated an additional $1,200,000 from the General Fund to complete the financing of the program and the 1958 Legislature extended the availability of the appropriation until June 30, 1960. To date, the General Fund appropriation has been encumbered to the extent of $14,756,189 and the State Lands Act Fund appropriation to the extent of $190,946. The program is now in its final stage and the funds encumbered will suffice to complete it.

FLOOD RELIEF FOR 1958 AND 1960: Item 446.7 of the Budget Act of 1958 appropriated $15,000,000 from the California Water Fund (formerly Investment Fund) to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood during the period between January 1, 1958, and July 1, 1958. The 1959 Legislature extended the availability of the appropriation to June 30, 1960, and the 1960 Legislature further extended the appropriation without regard to fiscal years and made it available to provide financial assistance to local agencies to repair storm damage occurring between January 1, 1960, and July 1, 1960, as well as to complete the 1958 program. To date, commitments incurred or to be incurred are estimated at $7,580,000 for the 1958 repair program and $1,920,000 for the 1960 program; which amounts, it is believed, will be sufficient to complete the programs.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Allotments to Provide for Assistance to Local Agencies for Repair, Restoration and Acquisition of Public Property Damaged or Destroyed by Storm and Flood During 1955-56:			
Project loans (SLAF)	—$9,654	—$21,621	—$21,623
Project allocations—1960 Flood Relief Program	–	1,920,000	–
Project allocations—1958 Flood Relief Program	644,754	—316,479	–
Project allocations—1956 Flood Relief Program	522,298	—120,000	–
Loans to redevelopment agencies	—9,196	—9,564	—9,946
To provide assistance for the repair and reconstruction on the levee of the Sacramento River in the vicinity of Collinsville	14,000	–	–
TOTAL EXPENDITURES	$1,162,202	$1,452,336	—$31,569
General Fund	*527,102*	*—129,564*	*—9,946*
California Water Fund	*644,754*	*1,603,521*	–
State Lands Act Fund	*—9,654*	*—21,621*	*—21,623*

SUBVENTIONS FOR PUBLIC WORKS—Continued

Storm and Flood Damage Repair—Continued

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2332, Statutes of 1957	$1,348,341	–	–
Chapter 982, Statutes of 1959	14,000	–	–
Unexpended Balance, Estimated Savings:			
Chapter 2332, Statutes of 1957	—826,043	—$120,000	–
Chapter 58, Statutes of 1956	—9,196	—9,564	—$9,946
TOTAL EXPENDITURES	$527,102	—$129,564	—$9,946
California Water Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 446.7	$7,746,486	$7,101,732	$5,498,211
Budget Act of 1958, Item 446.8	1,000,000	1,000,000	1,000,000
Total Available	$8,746,486	$8,101,732	$6,498,211
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 446.7	—7,101,732	—5,498,211	—5,498,211
Budget Act of 1958, Item 446.8	—1,000,000	—1,000,000	—1,000,000
TOTAL EXPENDITURES	$644,754	$1,603,521	–
State Lands Act Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 9, Statutes of 1956 (First Extraordinary Session)	$10,223,340	–	–
Unexpended balance, estimated savings	—10,223,340	—$21,621	—$21,623
TOTAL EXPENDITURES	—$9,654	—$21,621	—$21,623
TOTAL EXPENDITURES, ALL FUNDS	$1,162,202	$1,452,336	—$31,569

Earthquake Damage Repair

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(General Fund)*	—$1,001,747	—$105,420	—$106,612

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Repayment of Loans to Local Agencies for Replacement, Repair or Reconstruction of Any Public Facility Which Was Damaged or Destroyed by Earthquake After July 1, 1952:			
Alpaugh Irrigation District	—$2,237	—$2,237	—$2,237
City of Shafter	—2,800	—2,856	—2,913
City of Monrovia	—9,000	—9,000	—9,000
City of Bakersfield	—40,000	—40,000	—40,000
City of Eureka	–	—10,260	—10,570
County of Tulare	—40,258	—41,067	—41,892
County of Kern	—907,452	–	–
TOTAL EXPENDITURES	—$1,001,747	—$105,420	—$106,612

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
General Fund			
Unexpended Balance, Estimated Savings:			
Special appropriation, Chapter 21, Statutes of 1952 (Second Extraordinary Session)	—$907,452	–	–
Special appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953	—94,295	—$105,420	—$106,612
TOTAL EXPENDITURES	—$1,001,747	—$105,420	—$106,612

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Veterans Housing			
TOTAL EXPENDITURES *(General Fund)*	—$71,990	—$30,000	—$125,000
PROJECT DETAIL			
Reversion of allocations made in prior years 90 percent of net operating revenue received from Veterans' Housing Project and receipts from sale of State's interest in veterans' housing units to local agencies.	—$71,990	—$30,000	—$125,000
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Unexpended balance, estimated savings Chapter 29, Statutes of 1946 (First Extraordinary Session), as augmented by Chapter 30, Statutes of 1948; and Chapter 425, Statutes of 1955.	—$71,990	—$30,000	—$125,000

Loans to Local Agencies for Small Craft Harbors

TOTAL LOANS			
Small Craft Harbor Bond Fund[a]	–	$3,917,000	$4,072,000
California Water Fund	$665,000	3,192,000	–
Small Craft Harbors Revolving Fund[b]	57,750	31,000	20,000
Totals	$722,750	$7,140,000	$4,092,000

GENERAL ANALYSIS

The Division of Small Craft Harbors and the Small Craft Harbors Commission were created by Division 5.7 of Part I, Public Resources Code. The powers of the division are executed by the chief of the division acting under the supervision and direction of the Director of Natural Resources. The commission establishes the general policies. The division has as part of its mission the program of developing small craft harbors and maintaining or improving the waterways of the State. At the present time, the agency is functioning in the area of assistance to cities, counties, or harbor districts in the planning of small craft harbors and waterways development. The assistance may be in the form of engineering advice, surveys, and site inspection. During the final planning stages in which preliminary plans are developed into contract plans and specifications this assistance would take the form of planning loans and engineering consultation. The agency may also provide construction loans to those local jurisdictions that can properly qualify. Financial assistance to local jurisdictions whether for planning or construction is on a loan basis.

As a part of the long-range program, it is contemplated that the division will also construct harbor facilities as a state development in areas where the need is great and where complete development of the project is beyond the financial capability of a local agency. The first phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County was provided by Chapter 1875, Statutes of 1959. This program is reported in the Capital Outlay section of this budget. Although other harbors of refuge have been proposed, the commission considers that Shelter Cove should be developed first because of its location. Other suggested harbor of refuge areas are Dana Point, Bolinas and Bodega Bay.

The Small Craft Harbors Commission has been authorized to make expenditures from any funds available from the sale of bonds authorized by the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds, it was contemplated that the bonds would be self-liquidating.

FEASIBILITY AND PLANNING STUDY LOANS[c]

PROJECT DETAIL

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make planning loans to cities, counties or districts having power to acquire, construct and operate small craft harbors. Such loans as are made must be repaid within 10 years and repayment must include a charge estimated to equal the revenue which the State would have derived by investing the total deferred payment at the interest rate prevailing for legal state investments.

The 1961-62 fiscal year program proposes the continuation of the planning loans. It is estimated that approximately $20,000 in the loan requests will be received by the commission in 1961-62.

Bolinas, Marin County Harbor of refuge, boat berthage and launching facilities.	–	–	$10,000
Eureka, Humboldt County Improvement of existing harbor facilities and necessary surveys Eureka Marina. Loan to City of Eureka.	$10,000	–	–
Moss Landing, Monterey County Provide berthing spaces, parking space, launching ramp and concession area. Loan to Moss Landing Harbor District.	10,000	–	–
Needles, San Bernardino County Necessary dredging and jetty construction; also provide berthing and launching facilities. Loan to City of Needles.	10,000	–	–

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[a] Expenditures from bond funds not included in budget totals.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[c] From Small Craft Harbor Revolving Fund.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Loans to Local Agencies for Small Craft Harbors—Continued

FEASIBILITY AND PLANNING STUDY LOANS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
PROJECT DETAIL—Continued			
Park Moabi, San Bernardino County Provide berths, launching ramps, moorage and dredging. Loan to San Bernardino County.	$8,000	–	–
Petaluma, Sonoma County Proposed berthing and launching facilities on Petaluma Creek. Loan to City of Petaluma.	10,000	–	–
Santa Barbara, Santa Barbara County Launching ramp, dredging and berthing construction by City of Santa Barbara.	–	$21,000	–
San Francisco, San Francisco County Remodel and rehabilitate old berths, enlarge harbor and construct new berthing facilities. Loan to City of San Francisco.	–	10,000	–
South San Francisco, San Mateo County Dredging harbor area, provide for launching ramps and berthing. Loan to City of South San Francisco.	$9,750	–	–
Ventura (Oxnard) Ventura County Berthing facilities, launching ramp and harbor. Loan to Ventura County.	–	–	$10,000
Totals, Feasibility and Planning Study Loans *(Small Craft Harbors Revolving Fund)*	$57,750	$31,000	$20,000

CONSTRUCTION LOANS[d]

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make construction loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. The division may loan money for acquisition, construction, improvement, maintenance, or operation of small craft harbors and related facilities. In addition, the division may concern itself with connecting waterways. The division is charged with the responsibility of determining that a project is feasible. The commission functions as the policy body in establishing the policies and standards to be used in making loans.

A brief statement of the present policies and standards follows:

1. All planning shall have been completed and copies of such plans and reports submitted to the division for approval.
2. The feasibility study shall indicate a favorable benefit-cost ratio.
3. All property to be used in connection with the project shall be owned or fully controlled by the requesting public agency; or an agreement-to-sell by the owner at a stated reasonable price shall be obtained prior to final approval of the loan.
4. A repayment agreement approved by the governing body of the requesting public agency shall be submitted with the application indicating the proposed method of loan repayment.
5. If the loan does not cover the entire cost of the project, a financing plan shall be submitted indicating sources of construction funds other than the loan being applied for, and the proposed method of retiring the loan and meeting other financial obligations of the project.
6. An operating plan shall be submitted indicating how the harbor will be operated and maintained on completion of construction.
7. Personnel of the division will inspect periodically the construction area to check on progress and to discuss the work with the local agency's inspection staff.

Section 5882 of the Public Resources Code provides that the Legislature shall make a specific appropriation of funds allocated from the Small Craft Harbors Revolving Fund for any authorized purpose with the exception of planning loans. The program reported herein does not require specific appropriation as it is furnished from a $5,000,000 appropriation from the California Water Fund made by Item 421.5, Budget Act of 1958. In addition to the state funds, federal and local funds will be used to meet the total estimated costs. In addition, allocations are also anticipated from the Small Craft Harbor Bond Fund. Initial sale of $3,000,000 from this fund was executed. It is anticipated an additional $7,000,000 will be sold early in the 1961-62 fiscal year, thus exhausting the fund.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Avila, San Luis Obispo County *California Water Fund* Acquisition of land, construction of breakwater, launching ramp, and parking lot. Responsible agency, Port San Luis Harbor District. Total estimated project cost $1,700,000	$100,000	–	–
Blythe, Riverside County Increase boating facilities on the Colorado River to provide access to critically needed recreational water areas. Responsible agency, Riverside County. Total estimated project cost $1,600,000	–	–	$500,000

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[d] From Small Craft Harbors Bond Fund unless otherwise indicated.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Loans to Local Agencies for Small Craft Harbors—Continued			
CONSTRUCTION LOANS—Continued			
PROJECT DETAIL—Continued			
Crescent City, Del Norte County	–	$150,000	$100,000
Construction of berthing facilities for 25 boats, and extension of existing wharves. Responsible agency, Crescent City Harbor District.			
Total estimated project cost $642,611			
Eagle Lake, Lassen County	–	50,000	–
California Water Fund			
Construction of a breakwater, 20 floating slips and a launching ramp. Responsible agency, Lassen County.			
Total estimated project cost $66,412			
Martinez, Contra Costa County	$200,000	1,100,000	–
California Water Fund			
Construction of a breakwater, 300 berths, a launching ramp, and dredging. Responsible agency, City of Martinez.			
Total estimated project cost $1,300,000			
Mill Valley and Richardson Bay, Marin County	–	600,000	–
Dredging access channel and basin, construction of berthing facilities for about 150 boats. Responsible agency, City of Mill Valley and Marin County.			
Total estimated project cost $600,000			
Mono Lake, Mono County	–	42,000	–
California Water Fund			
Construction of launching ramp, boat-flushing equipment. Responsible agency, Mono County.			
Total estimated project cost $50,000			
Monterey, Monterey County	300,000	–	–
California Water Fund			
Construction of 425 berths, sheetpile breakwater, and dredging of harbor area.			
Total estimated project cost $402,871			
Moss Landing	–	100,000	400,000
Construction of roads, berthing spaces, parking area, launching area, and concession area. Responsible agency, Moss Landing Harbor District.			
Total estimated project cost $1,200,000			
Needles, San Bernardino County	–	167,000	–
Construction of jetties, 150 berths, launching ramp. Responsible agency, City of Needles.			
Total estimated project cost $167,000			
Noyo, Mendocino County	15,000	–	–
California Water Fund			
Construction of wharf. Responsible agency, Noyo Harbor District.			
Total estimated project cost $15,000			
Oceanside, San Diego County	–	1,000,000	–
California Water Fund			
Construction of breakwater, 560 berths and dredging. Responsible agency, City of Oceanside.			
Total estimated project cost $3,455,000			
Park Moabi, San Bernardino County	–	300,000	–
California Water Fund			
Construction of 150 fixed slips, launching ramp, and other inner harbor facilities. Responsible agency, San Bernardino County.			
Total estimated project cost $300,000			
Petaluma, Sonoma County	–	100,000	297,000
Complete marina, launching and berthing facilities, administrative offices, food service and gasoline sales facilities. Responsible agency, City of Petaluma.			
Total estimated project cost $397,000			

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Loans to Local Agencies for Small Craft Harbors—Continued			
CONSTRUCTION LOANS—Continued			
PROJECT DETAIL—Continued			
Pittsburg, Contra Costa County	50,000	400,000	–
California Water Fund			
Construction of 296 berths, parking area, launching ramp, and an administration building. Responsible agency, City of Pittsburg.			
Total estimated project cost $450,000			
Redwood City, San Mateo County	–	300,000	–
California Water Fund			
Construction of 190 berths, a boat hoist, landing ramp, restroom facilities, and parking area. Responsible agency, Redwood City.			
Total estimated project cost $300,000			
San Francisco, San Francisco County	–	500,000	1,000,000
Repair old berths, increase size of harbor and construct new berths. Responsible agency, City of San Francisco.			
Total estimated project cost $1,500,000			
San Leandro, Alameda County, Phase II	–	400,000	700,000
Construction of breakwater, 378 berths and dredging. Responsible agency, City of San Leandro.			
Total estimated Phase II project cost $1,100,000			
Santa Barbara, Santa Barbara County	–	700,000	–
Construction of 417 additional slips, dredging, launching ramp. Responsible agency, City of Santa Barbara.			
Total estimated project cost $700,000			
Santa Cruz, Santa Cruz County	–	500,000	–
Construct retaining walls, dredge basin, launch ramp and 400 berths. Responsible agency, Santa Cruz Port District.			
Total estimated project cost $1,975,000			
South San Francisco, San Mateo County, Phases I and II	–	300,000	275,000
Construction of a launching ramp, berths for 300 boats, and dredging of harbor. Responsible agency, City of South San Francisco.			
Total estimated project cost $575,000			
Vallejo, Solano County	–	$400,000	$800,000
Construction of breakwater, bulkhead, floats, gangways, parking area; dredging and fill. Responsible agency, City of Vallejo.			
Total estimated project cost $1,500,000			
Totals, Construction Loans	$665,000	$7,109,000	$4,072,000
Small Craft Harbor Bond Fund [a]	–	*3,917,000*	*4,072,000*
California Water Fund	*665,000*	*3,192,000*	–
TOTAL LOANS	$722,750	$7,140,000	$4,092,000
Small Craft Harbors Bond Fund [a]	–	*3,917,000*	*4,072,000*
California Water Fund	*665,000*	*3,192,000*	–
Small Craft Harbors Revolving Fund [b]	*57,750*	*31,000*	*20,000*

RECONCILIATION WITH APPROPRIATIONS			
California Water Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 421.5	$3,990,000	$3,325,000	–
Unexpended balance, estimated savings	–	—133,000	–
Balance available in subsequent years	—3,325,000	–	
TOTAL LOANS	$665,000	$3,192,000	–
Small Craft Harbor Bond Fund [a]			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 3951, Harbors and Navigation Code	–	$3,917,000	$4,072,000

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[a] Expenditures from bond funds not included in budget totals.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Loans to Local Agencies for Small Craft Harbors—Continued			
Small Craft Harbor Revolving Fund [b]			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 5882 of the Public Resources Code (Expenditures)	$57,750	$31,000	$20,000
TOTAL LOANS, ALL FUNDS	$722,750	$7,140,000	$4,092,000
California Water Fund	*665,000*	*3,192,000*	–
Small Craft Harbor Bond Fund	–	*3,917,000*	*4,072,000*
Small Craft Harbors Revolving Fund	*57,750*	*31,000*	*20,000*

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SMALL CRAFT HARBOR BOND FUND			
Available funds, July 1	–	–	—$920,000
Receipts:			
Bond authorizations executed	–	$3,000,000	$7,000,000
Total Resources	–	$3,000,000	$6,080,000
Less Expenditures:			
Division of Small Craft Harbors:			
Construction loans	–	$3,917,000	$4,072,000
State Treasurer:			
Printing, advertising and preparation of bonds	–	3,000	7,000
Total Expenditures	–	$3,920,000	$4,079,000
Available Funds, June 30	–	—$920,000 [e]	$2,001,000
SMALL CRAFT HARBORS REVOLVING FUND			
Accumulated surplus, July 1	$603,237	$1,140,973	$1,659,919
Prior year adjustments	3,151	–	–
Accumulated Surplus, Adjusted	$606,388	$1,140,973	$1,659,919
Revenues:			
Interest on loans	$3,176	$6,293	$5,838
Repayment of loans	9,500	18,412	21,245
Transferred from Motor Vehicle Fuel Fund	750,000	750,000	750,000
Total Resources	$1,369,064	$1,915,678	$2,437,002
Estimated Withdrawals:			
Division of Small Craft Harbors—Support	$170,341	$224,759	$204,791
Capital Outlay—Shelter Cove	–	–	460,000
Loans to local agencies for planning	57,750	31,000	20,000
Total Estimated Withdrawals	$228,091	$255,759	$684,791
Accumulated Surplus, June 30	$1,140,973	$1,659,919	$1,752,211

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Debt Service on Small Craft Harbor Bonds			
TOTAL EXPENDITURES			
Debt Service *(General Fund)*	–	–	$73,505
Debt Service *(Small Craft Harbor Improvement Fund)*	–	$55,462	166,830
Totals	–	$55,462	$240,335

GENERAL ANALYSIS

State bond sale proceeds are available as provided in the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds it was contemplated that the bonds would be self-liquidating. At the present time it will be necessary for the General Fund to meet a substantial portion of the interest cost of the issue. Principal repayments and interest income from loans made out of the bond sale proceeds will initially be inadequate to cover bond service charges; therefore, the repayments would be General Fund obligations.

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[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.
[e] Cash disbursements will not require an additional sale of bonds until 1961-62 fiscal year.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Debt Service on Small Craft Harbor Bonds—Continued			
Interest and Redemption of Small Craft Harbor Bonds			
$3,000,000 Dated July 1, 1960:			
Interest	–	$55,462	$110,924
Redemption	–	–	–
$7,000,000 Dated July 1, 1961:			
Interest	–	–	129,411
Redemption	–	–	–
TOTAL EXPENDITURES	–	$55,462	$240,335
General Fund	–	–	*73,505*
Small Craft Harbor Improvement Fund	–	*55,462*	*166,830*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
General Fund			
Continuing appropriation to be transferred to the Harbor Bond Sinking Fund for payment of interest and redemption of bonds issued under Harbor Development Bond Law of 1958, Section 3910, Harbors and Navigation Code	–	–	$73,505
Small Craft Harbor Improvement Fund			
Continuing appropriation to be transferred to the Harbor Bond Sinking Fund for payment of interest and redemption of bonds issued under Harbor Development Bond Law of 1958, Section 3910, Harbors and Navigation Code	–	$55,462	166,830
TOTAL EXPENDITURES, ALL FUNDS	–	$55,462	$240,335

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SMALL CRAFT HARBOR IMPROVEMENT FUND			
Accumulated surplus, July 1	–	–	$6,330
Add Receipts:			
Accrued interest on bonds sold	–	$12,292 [a]	–
Interest from Surplus Money Investment Fund	–	49,500	$105,000
Interest on loans	–	–	55,500
Total Resources	–	$61,792	$166,830
Less Disbursements:			
Payment of interest on bonds	–	55,462	166,830
Accumulated Surplus, June 30	–	$6,330	–

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[a] Section 3916 of the Harbors and Navigation Code provides that accrued interest on bonds sold should be transferred direct to the Harbor Bond Sinking Fund; however, for purposes of reporting here the receipts are shown in the Improvement Fund to fully reflect the resources available for debt service.

SUBVENTIONS FOR SOCIAL WELFARE

This program includes payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, aid to needy disabled, the adoption program, licensing of boarding homes, grants for community services for older citizens, administrative assistance to county welfare departments, and the child welfare services program.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
SUMMARY				
ASSISTANCE				
AID TO THE NEEDY BLIND				
General Fund	$8,066,632	$8,213,100	$9,313,800	$1,100,700
Federal funds [a]	6,669,187	6,566,400	6,783,000	216,600
Totals	$14,735,819	$14,779,500	$16,096,800	$1,317,300
AID TO POTENTIALLY SELF-SUPPORTING BLIND				
General Fund	$354,248	$401,100	$403,300	$2,200
AID TO NEEDY CHILDREN				
General Fund	$60,708,930	$68,376,800	$79,558,200	$11,181,400
Federal funds [a]	62,601,544	69,680,600	79,904,200	10,223,600
Totals	$123,310,474	$138,057,400	$159,462,400	$21,405,000
AID TO NEEDY DISABLED				
General Fund	$4,088,569	$7,360,700	$10,906,600	$3,545,900
Federal funds [a]	3,903,527	5,901,100	8,222,500	2,321,400
Totals	$7,992,096	$13,261,800	$19,129,100	$5,867,300
OLD AGE SECURITY				
General Fund	$125,336,385	$131,069,100	$140,744,300	$9,675,200
Federal funds [a]	126,381,094	142,642,600	138,842,200	—3,800,400
Totals	$251,717,479	$273,711,700	$279,586,500	$5,874,800
MEDICAL ASSISTANCE FOR THE AGED				
Medical Care Premium Deposit Fund [b]	–	–	($7,000,000)	($7,000,000)
Federal funds [a]	–	–	7,000,000	7,000,000
Totals	–	–	$7,000,000	$7,000,000
LOCAL ADMINISTRATION				
COUNTY ADMINISTRATION OF ASSISTANCE PROGRAMS:				
Aid to the Needy Blind Federal funds [a]	$758,591	$799,500	$839,500	$40,000
Aid to Needy Children Federal funds [a]	$10,105,218	$11,370,700	$13,190,000	$1,819,300
Aid to Needy Disabled Federal funds [a]	$645,526	$1,040,400	$1,404,500	$364,100
Old Age Security Federal funds [a]	$9,695,227	$10,207,200	$10,717,500	$510,300
ADMINISTRATIVE ASSISTANCE FOR COUNTY WELFARE DEPARTMENTS				
General Fund	–	–	$721,000	$721,000
Federal funds [a]	–	–	590,000	590,000
Totals	–	–	$1,311,000	$1,311,000
COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
Federal funds [a]	$112,710	$166,739	$262,838	$96,099
GRANTS FOR COMMUNITY SERVICES FOR OLDER CITIZENS				
General Fund	–	–	$150,000	$150,000
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
General Fund	$1,252,781	$1,228,752	$1,304,004	$75,252
REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
General Fund	$2,099,824	$2,559,726	$3,045,828	$486,102
TOTALS, SUBVENTIONS FOR SOCIAL WELFARE	$422,779,993	$467,584,517	$513,903,270	$46,318,753
General Fund	*201,907,369*	*219,209,278*	*246,147,032*	*26,937,754*
Federal funds [a]	*220,872,624*	*248,375,239*	*267,756,238*	*19,380,999*

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[a] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

[b] Surplus from Medical Care Premium Deposit Fund previously reported as expended in prior years.

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1959-60 FISCAL YEAR			ESTIMATED 1960-61 FISCAL YEAR			PROPOSED 1961-62 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Aid to Needy Blind									
Administration—State Operations	$173,386	$174,608	–	$219,399	$196,650		$231,635	$216,541	–
Administration—Local Assistance	–	758,591	$779,317	–	799,500	$857,600	–	839,500	$900,500
Assistance—Local Assistance	8,066,632	6,669,187	2,518,686	8,213,100	6,566,400	2,574,600	9,313,800	6,783,000	2,936,200
Totals, Needy Blind	$8,240,018	$7,602,386	$3,298,003	$8,432,499	$7,562,550	$3,432,200	$9,545,435	$7,839,041	$3,836,700
Treatment or Operations to Prevent Blindness—State Operations	$163,092	$9,016	–	$158,867	$8,785	–	$191,870	$11,852	–
Aid to Potentially Self-Supporting Blind—Local Assistance	$354,248	–	$66,097	$401,100	–	$75,400	$403,300	–	$75,900
Aid to Needy Children									
Administration—State Operations	$640,130	$636,615	–	$809,172	$716,577	–	$855,828	$790,218	–
Administration—Local Assistance	–	10,105,218	$10,991,501	–	11,370,700	$13,312,400	–	13,190,000	$15,442,400
Assistance—Local Assistance	60,708,930	62,601,544	28,460,091	68,376,800	69,680,600	32,434,100	79,558,200	79,904,200	37,535,800
Totals, Needy Children	$61,349,060	$73,343,377	$39,451,592	$69,185,972	$81,767,877	$45,746,500	$80,414,028	$93,884,418	$52,978,200
Aid to Needy Disabled									
Administration—State Operations	$209,629	$226,751	–	$266,253	$256,213	–	$279,383	$279,083	–
Administration—Local Assistance	–	645,526	$646,954	–	1,040,400	1,041,600	–	1,404,500	1,406,200
Assistance—Local Assistance	4,088,569	3,903,527	643,805	7,360,700	5,901,100	1,155,300	10,906,600	8,222,500	1,717,700
Totals, Needy Disabled	$4,298,198	$4,775,804	$1,290,759	$7,626,953	$7,197,713	$2,196,900	$11,185,983	$9,906,083	$3,123,900
Old Age Security									
Administration—State Operations	$514,192	$547,110	–	$651,502	$616,775	–	$688,958	$677,478	–
Administration—Local Assistance	–	9,695,227	$9,860,979	–	10,207,200	$10,378,000	–	10,717,500	$10,897,000
Assistance—Local Assistance	125,336,385	126,381,094	19,324,301	131,069,100	142,642,600	20,277,200	140,744,300	138,842,200	21,951,500
Totals, Old Age Security	$125,850,577	$136,623,431	$29,185,280	$131,720,602	$153,466,575	$30,655,200	$141,433,258	$150,237,178	$32,848,500
Medical Assistance for the Aged Assistance—Local Assistance	–	–	–	–	–	–	($7,000,000)b	$7,000,000	–
Administrative Assistance for County Welfare Departments—Local Assistance	–	–	–	–	–	–	$721,000	$590,000	–

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b Funds from Surplus in Medical Care Premium Deposit Fund.

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare—Continued

	ESTIMATED 1960-61 FISCAL YEAR			PROPOSED 1961-62 FISCAL YEAR			ACTUAL 1959-60 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Child Welfare Services									
Administration—State Operations	$96,676	$462,436	–	$115,649	$487,191	–	$119,406	$432,373	–
Administration—Local Assistance	–	112,710	–[a]	–	166,739	–[a]	–	262,838	–[a]
Grants for Community Services for Older Citizens—Local Assistance	–	–	–	–	–	–	$150,000	–	
Adoptions									
Administration—State Operations	$716,866	–	–	$854,911	–	–	$881,326	–	–
Administration—Local Assistance	2,087,453	–	–	2,547,226	–	–	3,030,828	–	–
Care of Children—Local Assistance	12,371	–	–[a]	12,500	–	–[a]	15,000	–	–[a]
Totals, Adoptions	$2,816,690	–	–	$3,414,637	–	–	$3,927,154		–
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions—State Operations	$671,239	–	–	$801,734	–	–	$827,120	–	–
Inspection of Boarding Homes—Local Assistance	1,252,781	–	–	1,228,752	–	–	1,304,004	–	–
TOTAL EXPENDITURES	$205,092,579	$222,929,160	$73,291,731	$223,086,765	$250,657,430	$82,106,200	$250,222,558	$270,163,783	$92,863,200
State Operations[b]	3,185,210	2,056,536	–	3,877,487	2,282,191	–	4,075,526	2,407,545	
Local Assistance	201,907,369	220,872,624	73,291,731	219,209,278	248,375,239	82,106,200	246,147,032	267,756,238	92,863,200
		1959-60			1960-61			1961-62	
TOTAL EXPENDITURES, ALL FUNDS		$501,313,470			$555,850,395			$613,249,541	
State Operations		*5,241,746*			*6,159,678*			*6,483,071*	
Local Assistance		*496,071,724*			*549,690,717*			*606,766,470*	

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[a] Not reported.

[b] Includes contributions to State Employees' Retirement Fund by program.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to the Needy Blind (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$8,066,632	$8,213,100	$9,313,800
Federal funds [a]	6,669,187	6,566,400	6,783,000
Totals	$14,735,819	$14,779,500	$16,096,800

GENERAL ANALYSIS

This is a public assistance program financed by county, State, and Federal Governments to assist persons who, because of loss or impairment of sight, are unable to provide themselves with the necessities of life, and who meet certain additional eligibility requirements. The Social Security Act amendments of 1956 increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $99 effective October 1, 1956. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by $11 to cover special needs and provided for medical vendor payments on behalf of recipients. Further amendments enacted by the 1959 Legislature, effective January 1, 1960, increased the basic grant to $104 and the maximum grant to $115. Social Security Act amendments of 1960 increased federal participation in the medical care program an average of six dollars. This increase is reflected in the current and budget year totals.

Legislation effective January 1, 1962, is proposed by the Governor (1) removing the legal obligations of responsible relatives to support the blind person when an undue burden is imposed and (2) increasing the grant by permitting increases based upon cost of living, by making the full scope of the assistance standard available to recipients whose income now is insufficient to provide the standard and by removing the provision for special treatment of the first $11 income. For the 1961-62 budget, charges to the State General Fund will be increased by $36,200 by reason of the responsible relatives provision and $755,300 by reason of the grant increase provisions. The combined increase to the State General Fund will be $791,500.

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance (Current Program):			
Number of Cases:			
At end of year	13,335	13,610	14,050
Average during year	13,515	13,410	13,850
Percent increase	—1.2%	—0.8%	3.3%
Average monthly payment	$100.34	$101.83	$102.18
Medical Vendor Payments (Current Program):			
Number of Cases:			
Average during year [b]	13,534	13,430	13,870
Percent increase	—1.6%	—0.8%	3.3%
Average monthly payment	$6.00	$6.00	$6.00
Expenditures			
Total Cash Payments to Recipients:			
Current program	$16,272,659	$16,387,200	$16,978,500
Proposed legislative program	–	–	1,055,900
Less: Counties' Share:			
Current program	—2,518,686	—2,574,600	—2,671,800
Proposed legislative program	–	–	—264,400
Net Total Expenditures	$13,753,973	$13,812,600	$15,098,200
Medical Vendor Payments:			
Current program	981,846	966,900	998,600
TOTAL EXPENDITURES	$14,735,819	$14,779,500	$16,096,800
General Fund:			
Current program	*8,066,632*	*8,213,100*	*8,522,300*
Proposed legislative program	–	–	*791,500*
Federal Funds: [a]			
Current program	*6,669,187*	*6,566,400*	*6,783,000*
Proposed legislative program	–	–	– [c]

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code. (Expenditures)	$7,569,988	$7,723,900	$8,808,700
Medical vendor payments in behalf of needy blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	496,644	489,200	505,100
TOTAL EXPENDITURES	$8,066,632	$8,213,100	$9,313,800

Federal Funds [a]

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Federal Grants:			
For aid to the needy blind (Expenditures)	$6,183,985	$6,088,700	$6,289,500
For medical care (Expenditures)	485,202	477,700	493,500
TOTAL EXPENDITURES	$6,669,187	$6,566,400	$6,783,000
TOTAL EXPENDITURES, ALL FUNDS	$14,735,819	$14,779,500	$16,096,800

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

[c] California recipients are presently receiving the maximum federal grant under the current program.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to Potentially Self-Supporting Blind (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES *(General Fund)*	$354,248	$401,100	$403,300

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the county and State Governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self-support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program. Increases in federal participation in categorical aid payments resulted in an increase in the maximum monthly payment to $99 effective October 1, 1956. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by $11 to cover special needs and provided for medical vendor payments on behalf of recipients. Further amendments enacted by the 1959 Legislature, effective January 1, 1960, increased the basic grant to $104 and the maximum grant to $115.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance:			
Number of Cases:			
At end of year	318	330	330
Average during year	300	330	330
Percent increase	–	10%	–
Average monthly payments	$110.67	$114.31	$115.00
Medical Vendor Payments:			
Number of Cases:			
Average during year	300	330	330
Percent increase	—9.4%	10%	–
Average monthly payments	$6.00	$6.00	$6.00
Expenditures			
Total cash payments to recipients	$398,421	$452,700	$455,400
Less: Counties' share	—66,097	—75,400	—75,900
Net Total Expenditures	$332,324	$377,300	$379,500
Medical Vendor Payments	21,924	23,800	23,800
TOTAL EXPENDITURES	$354,248	$401,100	$403,300

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Continuing appropriation to counties for aid to potentially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (Expenditures)	$332,324	$377,300	$379,500
Medical vendor payments in behalf of potentially self-supporting blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	21,924	23,800	23,800
TOTAL EXPENDITURES	$354,248	$401,100	$403,300

Aid to Needy Children (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$60,708,930	$68,376,800	$79,558,200
Federal funds [a]	62,601,544	69,680,600	79,904,200
Totals	$123,310,474	$138,057,400	$159,462,400

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. On October 1, 1956, grants were increased an average of $2 per individual as a result of 1956 amendments to the Social Security Act. Amendments enacted by the 1957 Legislature increased the maximum monthly payments to one-child families, and provided for medical vendor payments on behalf of recipients.

Legislation effective January 1, 1962, is proposed by the Governor increasing the maximum amount payable per child in foster care in accord with the increased charges of operators of foster care facilities.

The increased cost to the State General Fund will be $324,000 in the 1961-62 budget year.

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Aid to Needy Children (Assistance)—Continued			
Family Groups:			
Assistance:			
Number of Persons (Current Program):			
At end of year	265,819	307,900	343,500
Average during year	254,020	284,200	325,800
Percent increase	5.6%	11.9%	14.6%
Average monthly payment	$42.57	$42.77	$43.32
Medical Vendor Payments (Current Program):			
Average during year—needy relatives [a]	60,686	68,840	78,920
Percent increase	1.4%	13.4%	14.6%
Average payment	$6.00	$6.00	$6.00
Average during year—children	199,718	221,940	254,400
Percent increase	5.1%	11.1%	14.6%
Average monthly payment	$3.00	$3.00	$3.00
Foster Home Care:			
Assistance (Current Program):			
Number of Children:			
At end of year	12,370	13,100	13,650
Average during year	12,178	12,850	13,400
Percent increase	5.4%	5.5%	4.3%
Average monthly payment	$69.46	$72.83	$74.10
Medical Vendor Payments (Current Program):			
Average during year	12,178	12,850	13,400
Percent increase	5.1%	5.5%	4.3%
Average monthly payment	$3.00	$3.00	$3.00
Expenditures			
Total Payments to Recipients—Family Groups: [b]			
Current program	$129,770,582	$145,852,500	$169,363,900
Total Payments to Recipients—Foster Home Care: [b]			
Current program	10,150,562	11,230,100	11,915,300
Proposed legislative program	–	–	396,000
Less: Counties' Share:			
Current program	—28,460,091	—32,434,100	—37,463,800
Proposed legislative program	–	–	—72,000
Net Total Expenditures	$111,461,053	$124,648,500	$144,139,400
Medical Vendor Payments (Current Program):			
Needy relatives	$4,325,676	$4,956,500	$5,682,200
Children in family groups	7,084,275	7,989,800	9,158,400
Children in foster home care	439,470	462,600	482,400
Total Expenditures	$11,849,421	$13,408,900	$15,323,000
TOTAL EXPENDITURES	$123,310,474	$138,057,400	$159,462,400
General Fund:			
Current program	*60,708,930*	*68,376,800*	*79,234,200*
Proposed legislative program	–	–	*324,000*
Federal Funds: [c]			
Current program	*62,601,544*	*69,680,600*	*79,904,200*
Proposed legislative program	–	–	– [d]

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation for apportionment to counties for assistance to needy children, prescribed by Section 1510, Welfare and Institutions Code (Expenditures)	$54,373,596	$61,236,600	$71,420,800
Medical vendor payments on behalf of needy children, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	6,335,334	7,140,200	8,137,400
TOTAL EXPENDITURES	$60,708,930	$68,376,800	$79,558,200

Federal Funds [c]

APPROPRIATIONS			
Federal Grants:			
For aid to needy children (family groups) (Expenditures)	$57,087,457	$63,411,900	$72,718,600
For medical care (Expenditures)	5,514,087	6,268,700	7,185,600
TOTAL EXPENDITURES	$62,601,544	$69,680,600	$79,904,200
TOTAL EXPENDITURES, ALL FUNDS	$123,310,474	$138,057,400	$159,462,400

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[a] Includes some incapacitated fathers not included in the assistance persons count.

[b] Includes county supplemental payments.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[d] California recipients are presently receiving the maximum federal grant under the current program.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to Needy Disabled (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$4,088,569	$7,360,700	$10,906,600
Federal funds [a]	3,903,527	5,901,100	8,222,500
Totals	$7,992,096	$13,261,800	$19,129,100

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy prsons who are permanently and totally disabled. The program was established by the 1957 Legislature effective October 1, 1957. The Social Security Act amendments of 1958 increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $106, less income.

Amendments enacted by the 1959 Legislature made available attendant care to recipients in this category effective January 1, 1960, but limited monthly expenditures in this program to an annual average of $98 per case. The amendments also provided for medical vendor payments in behalf of recipients effective October 1, 1959.

Legislation effective January 1, 1962, is proposed by the Governor (1) removing the legal obligation of responsible relatives to support the disabled person when an undue burden is imposed, (2) increasing allowable scope of needs for services related to the recipients' disability, and (3) providing a moderate liberalization in the definition of disability to cover persons whose health conditions are such that ultimate eligibility under the present restricted definition is certain in the near future.

For the 1961-62 Budget, charges to the State General Fund would be increased $18,000 by reason of the responsible relatives provision, $171,800 by reason of the grant increase provisions and $469.300 by reason of the change in the definition of disability. The adoption of these 3 measures jointly will increase the State General Fund expenditures by $675,600 or $17,300 more than the sum of the separate measures due to their joint impact on the projected caseload which was used to estimate the cost of each measure.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance (Current Program):			
Number of Cases:			
At end of year	9,094	13.915	17,365
Average during year	7,832	11,840	15,785
Percent increase	57.2%	51.2%	33.3%
Average monthly payment	$87.10	$95.45	$98.00
Medical Vendor Payments (Current Program):			
Number of Cases:			
Average during year [b]	8,181	11,880	15,830
Percent increase	–	45.2%	33.2%
Average monthly payment	$6.00	$6.00	$6.00
Expenditures			
Total Cash Payments to Recipients:			
Current program	$8,185,637	$13,561,700	$18,563,200
Proposed legislative program	–	–	1,091,700
Less: Counties' Share:			
Current program	—643,805	—1,155,300	—1,610,100
Proposed legislative program	–	–	—107,600
Net Total Expenditures	$7,541,832	$12,406,400	$17,937,200
Medical Vendor Payments:			
Current program	450,264	855,400	1,139,800
Proposed legislative program	–	–	52,100
TOTAL EXPENDITURES	$7,992,096	$13,261,800	$19,129,100
General Fund:			
Current program	*4,088,569*	*7,360,700*	*10,231,000*
Proposed legislative program	–	–	*675,600*
Federal Funds: [a]			
Current program	*3,903,527*	*5,901,100*	*7,861,900*
Proposed legislative program	–	–	*360,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Continuing appropriations to counties for aid to needy disabled persons, prescribed by Section 4026, Welfare and Institutions Code (Expenditures)	$3,863,254	$6,932,300	$10,310,000
Medical vendor payments on behalf of needy disabled persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	225,315	428,400	596,600
TOTAL EXPENDITURES	$4,088,569	$7,360,700	$10,906,600

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Federal Grants:			
For aid to the needy disabled (Expenditures)	$3,678,578	$5,474,100	$7,627,200
For medical care (Expenditures)	224,949	427,000	595,300
TOTAL EXPENDITURES	$3,903,527	$5,901,100	$8,222,500
TOTAL EXPENDITURES, ALL FUNDS	$7,992,096	$13,261,800	$19,129,100

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Old Age Security (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	$125,336,385	$131,069,100	$140,744,300
Federal funds [a]	126,381,094	142,642,600	138,842,200
Totals	$251,717,479	$273,711,700	$279,586,500

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy persons 65 years and over who meet certain other requirements such as residence, property, etc. The Social Security Act amendments of 1958 increased the federal participation in categorical aid payments resulting in an increase in the maximum monthly grant to $90 on October 1, 1958. Amendments enacted by the 1957 Legislature increased the maximum monthly grant by $16 to cover special needs and provided for medical vendor payments on behalf of recipients effective October 1, 1957. Further amendments enacted by the 1959 Legislature, effective January 1, 1960, increased the basic grant to $95 and the maximum grant to $115.

Legislation effective January 1, 1962, is proposed by the Governor (1) removing the legal obligation of responsible relatives to support the aged person when an undue burden is imposed and (2) increasing the grant by permitting increases based upon cost of living and by making the full scope of the assistance standard available to recipients whose income now is insufficient to provide the standard. Adoption of a proposed program of medical assistance for the aged who are not recipients of Old Age Security would cause a decrease in expenditures in the Old Age Security Program.

For the 1961-62 budget, charges to the State General Fund will be increased by $1,481,300 by reason of the responsible relatives provision, $9,621,000 by reason of the grant increase provision and will be reduced $1,991,000 if the program of medical assistance for the aged is adopted. The adoption of these 3 measures jointly will increase the State General Fund expenditures by $8,763,200 or $348,100 less than their separate costs due to their joint impact on the projected caseload which was used to estimate the cost of each measure.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assistance (Current Program):			
Number of Cases:			
At end of year [b]	253,230	251,940	248,940
Average during year [b]	255,803	253,240	250,315
Percent increase	—2.8%	—1.0%	—1.2%
Average monthly payment	$82.32	$84.32	$85.67
Medical Vendor Payments (Current Program):			
Number of Cases:			
Average during year [c]	256,256	253,560	250,630
Percent increase	—3.4%	—1.1%	—1.2%
Average monthly payment	$6.00	$12.00	$12.00
Expenditures			
Total Cash Payments to Recipients:			
Current program	$252,687,210	$257,476,300	$257,319,600
Proposed legislative program	–	–	8,672,000
Less: Counties' Share:			
Current program	—19,324,301	—20,277,200	—20,455,100
Proposed legislative program	–	–	—1,496,400
Net Total Expenditures	$233,362,909	$237,199,100	$244,040,100
Medical Vendor Payments:			
Current program	18,354,570	36,512,600	36,090,700
Proposed legislative program	–	–	—544,300 [d]
TOTAL EXPENDITURES	$251,717,479	$273,711,700	$279,586,500
General Fund:			
Current program	*125,336,385*	*131,069,100*	*131,981,100*
Proposed legislative program	–	–	*8,763,200*
Federal Funds: [a]			
Current program	*126,381,094*	*142,642,600*	*140,974,100*
Proposed legislative program	–	–	*—2,131,900* [e]

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (Expenditures)	$116,082,534	$121,703,400	$131,620,100
Medical vendor payments in behalf of needy aged persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	9,253,851	9,365,700	9,124,200
TOTAL EXPENDITURES	$125,336,385	$131,069,100	$140,744,300

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Actual year count based on accounting records. Current year and budget year based on statistical projections using basic research figures for actual year.

[c] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

[d] Decrease represents vendor payments of the caseload which will be transferred to the proposed subvention for Medical Assistance for the Aged.

[e] This portion of the federal grant is included under Medical Assistance for the Aged subvention by proposed legislative program.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Old Age Security (Assistance)—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

Federal Funds[a]

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Federal Grants:			
For old age security (Expenditures)	$117,280,375	$115,495,700	$112,420,000
For medical care (Expenditures)	9,100,719	27,146,900	26,422,200
TOTAL EXPENDITURES	$126,381,094	$142,642,600	$138,842,200
TOTAL EXPENDITURES, ALL FUNDS	$251,717,479	$273,711,700	$279,586,500

Medical Assistance for the Aged

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
Medical Care Premium Deposit Fund[b]	–	–	($7,000,000)
Federal funds[a]	–	–	7,000,000[c]
Totals	–	–	$7,000,000

GENERAL ANALYSIS

Medical Assistance for the Aged

Legislation effective January 1, 1962, is proposed by the Governor to match federal funds for the medical care of aged persons who are not recipients of Old Age Security and who cannot provide for their needed medical care. Such matching expenditures in part will consist of county funds now being used and in part from the proposed legislative authorization to use the unencumbered balance in the Medical Care Premium Deposit Fund. No appropriation for subvention purposes is necessary during the budget year but the future cost is estimated at approximately $14,000,000 a year against the State General Fund.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
EXPENDITURES[a]			
Vendor payments for medical care services	–	–	$7,000,000
TOTAL EXPENDITURES	–	–	$7,000,000
Medical Care Premium Deposit Fund[b]	–	–	*(7,000,000)*
Federal funds[a]	–	–	*7,000,000*

County Administration of Assistance Programs

GENERAL ANALYSIS

The cost of local administration of the aged, blind, children, and disabled programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forewarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Aid to the Needy Blind:			
Total expenditures	$1,537,908	$1,657,100	$1,740,000
Less: County share—paid by counties	—779,317	—857,600	—900,500
Net Expenditures—Federal funds	$758,591	$799,500	$839,500
Aid to Needy Children:			
Total expenditures	$21,096,719	$24,683,100	$28,632,400
Less: County share—paid by counties	—10,991,501	—13,312,400	—15,442,400
Net Expenditures—Federal funds	$10,105,218	$11,370,700	$13,190,000
Aid to Needy Disabled:			
Total expenditures	$1,292,480	$2,082,000	$2,810,700
Less: County share—paid by counties	—646,954	—1,041,600	—1,406,200
Net Expenditures—Federal funds	$645,526	$1,040,400	$1,404,500
Old Age Security:			
Total expenditures	$19,556,206	$20,585,200	$21,614,500
Less: County share—paid by counties	—9,860,979	—10,378,000	—10,897,000
Net Expenditures—Federal funds	$9,695,227	$10,207,200	$10,717,500
TOTAL EXPENDITURES—FEDERAL FUNDS[a]	$21,204,562	$23,417,800	$26,151,500

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Funds from surplus in Medical Care Premium Deposit Fund were previously reported as expended in prior years and are not included in the overall budget totals.

[c] Of this amount, $2,131,900 represents a transfer of federal funds currently being received under the existing program of Old Age Security.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

County Administration of Assistance Programs—Continued

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Federal Funds[a]			
APPROPRIATIONS			
Federal Grants:			
For county administration (Expenditures)	$21,204,562	$23,417,800	$26,151,500

Administrative Assistance for County Welfare Departments

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
General Fund	–	–	$721,000
Federal funds[a]	–	–	590,000
Total	–	–	$1,311,000

GENERAL ANALYSIS

Legislation effective July 1, 1961, is proposed by the Governor: (1) to provide funds for support of local projects, planned and evaluated to concentrate specific effort on restoring or rehabilitating families to full or partial independence and dealing with difficult family problems in the aid to needy children caseload; (2) to expand in-service training opportunities for public assistance personnel of county welfare agencies; and (3) to increase the supply of trained public assistance personnel available to county welfare departments by providing scholarships or educational leave stipends to persons contracting to work as public assistance employees of County Welfare Departments. The cost to the State General Fund is estimated at $721,000 applied as follows:

a. For local projects	$611,600
b. For in-service training	13,200
c. For educational leaves and scholarships	96,200

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
EXPENDITURES			
For local projects	–	–	$1,112,000
For in-service training	–	–	24,000
For educational leaves and scholarships	–	–	175,000
TOTAL EXPENDITURES	–	–	$1,311,000
General Fund	–	–	*721,000*
Federal funds[a]	–	–	*590,000*

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$721,000
Federal Funds[a]			
APPROPRIATIONS			
Federal Grants:			
For administrative assistance to county welfare departments	–	–	590,000
TOTAL EXPENDITURES, ALL FUNDS	–	–	$1,311,000

County Administration of Child Welfare Services

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
Federal funds[a]	$112,710	$166,739	$262,838

GENERAL ANALYSIS

This program provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
EXPENDITURES			
For county administration of child welfare services	$112,710	$166,739	$262,838

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

County Administration of Child Welfare Services—Continued

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Federal Grants:			
Grants for child welfare services	$589,908	$649,386	$649,386
Prior year balance available	35,607	50,369	45,825
Total Available	$625,515	$699,755	$695,211
Less: State Administration Costs:			
Support	$453,086	$472,998	$423,434
Contributions to State Employees' Retirement Fund	9,350	14,193	8,939
Net Total Available for Subventions to Counties	$163,079	$212,564	$262,838
Balance available in subsequent fiscal year	—50,369	—45,825	–
TOTAL EXPENDITURES	$112,710	$166,739	$262,838

Grants for Community Services for Older Citizens

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES (*General Fund*)	–	–	$150,000

GENERAL ANALYSIS

Legislation effective January 1, 1962, is proposed by the Governor to promote local community activities for older citizens. More than four-fifths of the population over the age of 65 is in retired status. Even the sum here proposed will provide a great incentive to local communities to increase their attention to the problems of the aged.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
EXPENDITURES			
For grants for community services for older citizens	–	–	$150,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPROPRIATIONS			
Budget Act appropriation	–	–	$150,000
TOTAL EXPENDITURES	–	–	$150,000

Local Inspection of Homes and Agencies Caring for Aged and Children

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES (*General Fund*)	$1,252,781	$1,228,752	$1,304,004

GENERAL ANALYSIS

This program provides for the reimbursement of expenses incurred by counties and cities who may maintain approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, not to exceed $65 per year for each new or renewal license issued.

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Inspection services—aged and children's homes	$1,252,781	$1,228,752	$1,304,004
New and renewal licenses granted—monthly average	(1,642)	(1,650)	(1,690)
TOTAL EXPENDITURES	$1,252,781	$1,228,752	$1,304,004

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62

Local Inspection of Homes and Agencies Caring for Aged and Children—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,335,852	$1,228,752	$1,304,004
Total Available	$1,335,852	$1,228,752	$1,304,004
Transferred to:			
Budget Act of 1959, Item 250	—5,796	–	–
Unexpended balance, estimated savings	—77,275	–	–
TOTAL EXPENDITURES	$1,252,781	$1,228,752	$1,304,004

Reimbursement to Counties for Administration and Cost of Care of Adoptions

TOTAL EXPENDITURES (*General Fund*)	$2,099,824	$2,559,726	$3,045,828

GENERAL ANALYSIS

The State Department of Social Welfare may license county adoption agencies to accept relinquishments and make adoptive placements of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are reimbursed by the State for all administrative costs pursuant to Section 1641 of the Welfare and Institutions Code. Fees received from adoptive parents (up to $300) are abated to the cost of administration.

The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226 (c) of the Civil Code is reimbursed by the State.

Provision is made in the estimate for 1961-62 to license 3 additional counties for the acceptance of relinquishments.

Relinquishment Adoptions, Children Accepted—Licensed Counties:			
Total	3,527	3,485	4,017
Monthly average	294	291	335
Independent Adoptions, Court Reports Completed—Licensed Counties:			
Total	3,017	3,175	3,215
Monthly average	251	265	268
Services to Other Agencies—Licensed Counties:			
Total	1,056	1,179	1,266
Monthly average	88	98	105
Reimbursements for administration	$2,431,309	$2,939,096	$3,450,828
Less: Fees from adopting parents	—343,856	—391,870	—420,000
Net Reimbursements for Administration	$2,087,453	$2,547,226	$3,030,828
Reimbursments for cost of care of committed children	12,371	12,500	15,000
TOTAL EXPENDITURES	$2,099,824	$2,559,726	$3,045,828

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	$2,214,236	$2,642,176	$3,045,828
Transferred to:			
Budget Act of 1960, Item 245	–	—7,450	–
Total available	$2,214,236	$2,634,726	$3,045,828
Unexpended balance, estimated savings	—114,412 [a]	—75,000 [b]	–
TOTAL EXPENDITURES	$2,099,824	$2,559,726	$3,045,828

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[a] Composed of savings in administration, $119,150; increased fees from adopting parents, $133; less increase in cost of care of committed children, $4,871.

[b] Composed of savings in administration.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

MEDICAL CARE PREMIUM DEPOSIT FUND

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Surplus, July 1	$3,132,630	$10,357,645	$10,357,645
Transfers from General Fund:			
Medical Care—Aid to the Blind	496,644	489,200	505,100
Medical Care—Aid to Potentially Self-supporting Blind	21,924	23,800	23,800
Medical Care—Aid to Needy Children	5,895,864	6,677,600	7,655,000
Medical Care—Aid to Needy Disabled	225,315	428,400	596,600
Medical Care—Old Age Security	9,253,944	9,365,700	9,124,200
Medical Care—Aid to Children in Foster Care	439,470	462,600	482,400
Transfers from Social Welfare Federal Fund:			
Medical Care—Aid to the Blind	485,202	477,700	493,500
Medical Care—Aid to Needy Children	5,514,087	6,268,700	7,185,600
Medical Care—Aid to Needy Disabled	224,949	427,000	595,300
Medical Care—Old Age Security	9,100,811	27,146,900	26,422,200
Total Transfers From Other Funds	$31,658,210	$51,767,600	$53,083,700
Total Resources	$34,790,840	$62,125,245	$63,441,345
Less: Advances to Counties			
Medical Care—Aid to the Blind	$827,567	$966,900	$998,600
Medical Care—Aid to Potentially Self-supporting Blind	10,369	23,800	23,800
Medical Care—Aid to Needy Children	11,843,050	12,946,300	14,840,600
Medical Care—Aid to Needy Disabled	18,337	855,400	1,191,900
Medical Care—Old Age Security	11,408,220	36,512,600	35,546,400
Medical Assistance for the Aged	–	–	7,000,000
Medical Care—Aid to Children in Foster Care	325,652	462,600	482,400
Total, Advances to Counties	$24,433,195	$51,767,600	$60,083,700
Accumulated Surplus, June 30	$10,357,645	$10,357,645	$3,357,645

SUBVENTIONS FOR OTHER PURPOSES

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SUMMARY			
SALARIES OF SUPERIOR COURT JUDGES			
General Fund	$2,836,161	$3,579,275	$3,583,900
CONTRIBUTIONS TO JUDGES' RETIREMENT FUND			
General Fund	220,987	254,618	254,618
COUNTY VETERANS SERVICE OFFICERS			
General Fund	349,218	350,000	500,000
SALARIES OF COUNTY AGRICULTURAL COMMISSIONERS			
General Fund	154,688	167,402	176,100
WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS			
General Fund	35,921	43,000	50,000
ASSISTANCE TO COUNTIES FOR MAINTENANCE OF JUVENILE HOMES AND CAMPS			
General Fund	1,773,626	2,365,820	2,726,550
ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JUVENILE HOMES AND CAMPS			
General Fund	2,417,984	902,844	967,500
ASSISTANCE TO CITIES AND COUNTIES FOR PEACE OFFICERS' STANDARDS AND TRAINING			
Peace Officers' Training Fund	–	400,000	350,000
ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS			
Fair and Exposition Fund	3,058,457	3,099,500	2,385,100
GRANTS TO SOIL CONSERVATION DISTRICTS			
State Lands Act Fund	30,236	193,994	100,000
TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$10,877,278	$11,356,453	$11,093,768
General Fund	*7,788,585*	*7,662,959*	*8,258,668*
Fair and Exposition Fund	*3,058,457*	*3,099,500*	*2,385,100*
Peace Officers' Training Fund	–	*400,000*	*350,000*
State Lands Act Fund	*30,236*	*193,994*	*100,000*

Salaries of Superior Court Judges

TOTAL EXPENDITURES *(General Fund)*	$2,836,161	$3,579,275	$3,583,900

GENERAL ANALYSIS

Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

The amount budgeted is to provide the State's share of salaries of the 303 judges authorized by existing law.

Included in the total is 1 authorized position not yet established in San Joaquin County which is contingent upon action of the board of supervisors as provided by Section 69598 of the Government Code.

The following statement shows the contribution by the Stat and by the county toward the salary of each judge as provide under Section 68202 of the Government Code and Item 275(b) Chapter 11, Statutes of 1960:

Population of county	*State's share*	*County's share*	*Total salary*
250,000 or more	11,500	9,500	21,00
100,000 or more but less than 250,000	13,500	7,500	21,00
40,000 or more but less than 100,000	11,400	7,500	18,90
40,000 or less	13,400	5,500	18,90

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$2,893,211	$3,280,275	$3,583,900
Allocation from Salary Increase Fund	–	298,400	–
Total Available	$2,893,211	$3,579,275	$3,583,900
Unexpended balance, estimated savings	—57,050	–	–
TOTAL EXPENDITURES	$2,836,161	$3,579,275	$3,583,900

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[a] Item 275(b), Chapter 11, Statutes of 1960, provided a 5 percent increase for all state officers whose salaries are specified b statute. The State will pay the total amount of this increase.

SUBVENTIONS FOR OTHER PURPOSES—Continued

Contributions to Judges' Retirement Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(General Fund)*	$220,987	$254,618	$254,618	

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary for each of the established judgeships of the superior and municipal courts. Provision is made for contributions relating to 303 superior court judgeships and 211 judges of the municipal courts, all of which have been authorized by law.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
Continuing appropriation prescribed by Section 75101 of the Government Code (Expenditures)	$220,987	$254,618	$254,618	

County Veterans Service Officers

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(General Fund)*	$349,218	$350,000	$500,000	$150,000 (42.9%)

GENERAL ANALYSIS

Pursuant to Sections 970-973 of the Military and Veterans Code, the State may reimburse the counties for part of the cost of county services maintained for assistance to veterans and the dependents of deceased veterans in presenting and pursuing such claims as the veterans may have against the United States arising out of war service and in establishing the veteran's right to any privilege, preference, care or compensation provided for by the laws of the United States or of this State. The amount paid each county, conditioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also made for partial cost of assistants' salaries and operating expenses. All counties except Alameda, Alpine, Los Angeles, San Francisco and Sutter have established county veterans service officers.

It is anticipated that Los Angeles and Alameda Counties will enter the program during the 1961-62 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Budget Act appropriation	$350,000	$350,000	$500,000	
Unexpended balance, estimated savings	—782	–	–	
TOTAL EXPENDITURES	$349,218	$350,000	$500,000	

Salaries of County Agricultural Commissioners

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(General Fund)*	$154,688	$167,402	$176,100	$8,698 (5.2%)

GENERAL ANALYSIS

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioner. Fifty-four counties are participating in this program.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Budget Act appropriation	$162,000	$176,100	$176,100	
Unexpended balance, estimated savings	—7,312	—8,698	–	
TOTAL EXPENDITURES	$154,688	$167,402	$176,100	

SUBVENTIONS FOR OTHER PURPOSES—Continued

Workmen's Compensation for Disaster Service Workers

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(General Fund)*	$35,921	$43,000	$50,000	$7,000 (16.3%)

GENERAL ANALYSIS

For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where disaster service worker are injured in training programs, as provided by Chapter 10, of Part 1, of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1959-60	1960-61	1961-62
APPROPRIATIONS			
Budget Act appropriation	$62,500	$50,000	$50,000
Unexpended balance, estimated savings	—26,579	—7,000	–
TOTAL EXPENDITURES	$35,921	$43,000	$50,000

Assistance to Counties for Maintenance of Juvenile Homes and Camps

SUMMARY

	1959-60	1960-61	1961-62	Change from 1960-61
TOTAL EXPENDITURES *(General Fund)*	$1,773,626	$2,365,820	$2,726,550	$360,730 (15.2%)
Number of camps (end of year)	32	37	39	
Average number of wards	1,724	2,140	2,450	

GENERAL ANALYSIS

Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds. Reimbursement to counties are made for one-hal of operating costs, but not in excess of $95 per month per child There is no limit as to the number of camps for which any on county may be reimbursed.

It is estimated that counties will be reimbursed for an averag population of 2,450 boys and girls during the 1961-62 fiscal yea with a total of 39 camps in operation at the end of the year.

EXPENDITURES

	1959-60	1960-61	1961-62
Maintenance of homes and camps	$4,831,601	$6,488,480	$7,431,400
Less: counties' share	3,057,975	4,122,660	4,704,850
Total Expenditures	$1,773,626	$2,365,820	$2,726,550

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1959-60	1960-61	1961-62
APPROPRIATIONS			
Budget Act appropriation	$2,490,960	$2,744,000	$2,726,550
Unexpended balance, estimated savings	—717,334	—378,180	–
TOTAL EXPENDITURES	$1,773,626	$2,365,820	$2,726,550

Assistance to Counties for Construction of Juvenile Homes and Camps

	1959-60	1960-61	1961-62	Change from 1960-61
TOTAL EXPENDITURES *(General Fund)*	$2,417,984	$902,844	$967,500	$64,656 (7.2%

GENERAL ANALYSIS

Pursuant to Sections 962 through 966 of the Welfare and Institutions Code, the State may reimburse counties for one-half of the cost of construction of juvenile homes, ranch camps or forestry camps not to exceed $3,000 per bed unit. Construction includes only construction of new buildings (including related site development and utilities) and initial equipment of such buildings. This program is administered by the Department of the Youth Authority.

The original appropriation made for this purpose was available for 3 years while subsequent budget acts have been made available for a period of 2 years with not more than a specified portion of the appropriation available in the first year. The appropriation requested in 1961-62 is also proposed to extend years through the 1962-63 fiscal year. This, together with t unexpended balance of the funds provided by the Budget Act 1960, will provide for a total program of $1,147,500 with n more than $967,500 being expended in 1961-62. This takes in account a realistic construction time for these facilities a allows the State to make commitments to counties for a plannin and construction time of more than 1 year.

Under this program a total of 1,680 beds will have been bui from the time of the inception of this program in 1958- through the period of availability of the 1961-62 appropriatio

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61

Assistance to Counties for Construction of Juvenile Homes and Camps—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Budget Act Appropriation	$860,170	$1,122,759	$286,415	
Prior Year Balances Available:				
Chapter 2403, Statutes of 1957	330,654	–	–	
Budget Act of 1958, Item 455	1,868,330	–	–	
Budget Act of 1959, Item 415	–	641,170	–	
Budget Act of 1960, Item 382	–	–	861,085	
Total Available	$3,059,154	$1,763,929	$1,147,500	
Balances available in subsequent years	—641,170	—861,085	—90,000	
Unexpended balance, estimated savings	–	–	—90,000	
TOTAL EXPENDITURES	$2,417,984	$902,844	$967,500	

Assistance to Cities and Counties for Peace Officers Standards and Training

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(Peace Officers' Training Fund)*	–	$400,000	$350,000	—$50,000 (—12.5%)

GENERAL ANALYSIS

In accordance with Chapter 1823, Statutes of 1959, allocations of moneys collected from a 5 percent assessment on criminal fines will be made to those cities and counties which adhere to standards for recruitment and training established by the Commission on Peace Officers' Standards and Training. State participation is restricted to an amount, not to exceed 50 percent of salaries and wages and expenses of those officers meeting the standards and participating in training.

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Continuing appropriation prescribed by Section 13520 of the Penal Code (Expenditures)	–	$400,000	$350,000	

Assistance to County Agricultural Fairs and Citrus Fruit Fairs

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(Fair and Exposition Fund)*	$3,058,457	$3,099,500	$2,385,100	—$714,400 (—23%)

GENERAL ANALYSIS

This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fruit fairs.

ANALYSIS OF EXPENDITURES

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Parimutuel Horse Racing Licenses:				
To County Agricultural Fairs:				
Apportionment for encouragement, based on premiums paid	$1,481,000	$1,371,700	$1,280,100	
Appropriation for conducting Los Angeles County Fair	250,000	250,000	250,000	
Allocations for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	1,147,457	1,238,300	675,000	
Totals, County Agricultural Fairs	$2,878,457	$2,860,000	$2,205,100	
To Citrus Fruit Fairs:				
Apportionment for conducting annual fairs	$180,000	$180,000	$180,000	
Allocations for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	–	59,500	–	
Totals, Citrus Fruit Fairs	$180,000	$239,500	$180,000	
TOTAL EXPENDITURES	$3,058,457	$3,099,500	$2,385,100	

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
Continuing appropriation for the Los Angeles County Fair prescribed by Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000	
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs prescribed by Section 19627, Business and Professions Code (Expenditures)	–	1,371,700	1,280,100	
Appropriation, Section 19626.1 of the Business and Professions Code (Supplemental apportionments for encouragement of county agricultural fairs) (Expenditures)	162,000	–	–	
Continuing appropriation for conducting citrus fruit fairs prescribed by Section 19626, Business and Professions Code (Expenditures)	–	180,000	180,000	
Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs prescribed by Section 19630, Business and Professions Code (Expenditures)	1,179,410	1,227,500	675,000	
Proceeds from sale of county fair real property, Section 25903, Government Code	1,200	–	–	
Prior Year Balance Available:				
Section 19626, Business and Professions Code	180,000	–	–	
Section 19627, Business and Professions Code	1,319,000	–	–	
Section 25903, Government Code	70,201	70,300	–	
Total Available	$3,161,811	$3,099,500	$2,385,100	
Unexpended balance, estimated savings	—33,054	–	–	
Balance Available in Subsequent Years:				
Section 25903, Government Code	—70,300	–	–	
TOTAL EXPENDITURES	$3,058,457	$3,099,500	$2,385,100	

Grants to Soil Conservation Districts

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES *(State Lands Act Fund)*	$30,236	$193,994	$100,000	—$93,994 (—48.5%)

GENERAL ANALYSIS

Section 6816.1 of the Public Resources Code authorizes the State Soil Conservation Commission to make grants in the amount of $100,000 annually to soil conservation districts organized pursuant to Division 9 of the Public Resources Code, to assist such districts in carrying out any work they are authorized to undertake whenever the commission determines that such work is necessary for the welfare of the people of the State. Unused funds of previous years are carried forward over a 3-year period.

The projects must advance the conservation, use, and management of soil and water resources on croplands, forest, range and watershed lands within soil conservation districts.

The projects fall within the following general categories:

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
CONSTRUCTION The major portion of grants fall into the construction category. Projects consist of channel realignment and lining, riprap of stream banks, construction of drainage facilities and miscellaneous other construction and planting projects	$31,065	$127,375	$44,100	
PLANNING Grants are made to districts for preliminary plans prior to actual construction of projects. In many areas studies are made to determine the feasibility of a project	2,500	49,750	46,200	
DEMONSTRATION The basic justification for these projects is to illustrate proper methods in soil conservation work	–	10,130	–	

SUBVENTIONS FOR OTHER PURPOSES—Continued

Grants to Soil Conservation Districts—Continued

GENERAL ANALYSIS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
INVESTIGATION				
Six grants have been made in this area for the testing of sections of ditch banks and types of grasses for growth and spraying to remove objectionable growths	500	500	1,119	
Grants to Soil Conservation Districts	$34,065	$187,755	$91,419	
Less savings in prior year grants returned	—3,829	—3,179	–	
Unallocated	–	9,418	8,581	
TOTAL EXPENDITURES, GRANTS TO SOIL CONSERVATION DISTRICTS	$30,236	$193,994	$100,000	—$93,994

RECONCILIATION WITH APPROPRIATIONS

State Lands Act Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
APPROPRIATIONS				
Continuing appropriation made by Section 6816.1 of the Public Resources Code (Grants to Soil Conservation Districts)	$100,000	$100,000	$100,000	
Prior year balances available	24,230	93,994	–	
Total Available	$124,230	$193,994	$100,000	
Balances available in subsequent year	—93,994	–	–	
TOTAL EXPENDITURES	$30,236	$193,994	$100,000	

SHARED REVENUES

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
TOTAL EXPENDITURES			
Special funds	$241,332,014	$256,051,942	$266,584,835
Federal funds [a]	4,414,810	6,247,893	6,254,000
Totals	$245,746,824	$262,299,835	$272,838,835

For General Government

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
APPORTIONMENT OF LIQUOR LICENSE FEES			
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	$7,788,796	$8,005,000	$8,375,000
To counties	2,072,565	2,105,315	2,225,000
Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	$9,861,361	$10,110,315	$10,600,000
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
Fixed charge prescribed by Sections 11003.3 and 11005, Revenue and Taxation Code:			
To cities (one-half)	$57,300,682	$59,485,000	$61,100,000
To counties (one-half)	57,300,682	59,485,000	61,100,000
To counties, trailer coach fees	3,549,133	4,075,000	4,600,000
Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$118,150,497	$123,045,000	$126,800,000
APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
Apportionment of moneys for rents of highway properties prescribed by Section 104.10, Streets and Highways Code (Highway Properties Rental Fund)	–	–	$729,461
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a]			
Apportionment of moneys received from Federal Government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:			
To counties (United States Flood Control Receipts Fund) [a]	$91,286	$73,238	$80,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES [a]			
Apportionment of moneys received from Federal Government as State's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties (United States Forest Reserve Fund) [a]	$3,979,992	$5,800,895	$5,800,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LANDS [a]			
Apportionment of moneys received from Federal Government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:			
To counties (United States Grazing Fee Fund) [a]	$43,475	$53,760	$54,000
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a]			
Apportionment of moneys received from Federal Government from potash land in California. Receipts are prorated to school districts in which such potash lands are located: (Special Deposit Fund) [a]	$300,057	$320,000	$320,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$132,426,668	$139,403,208	$144,383,461
Special funds	*128,011,858*	*133,155,315*	*138,129,461*
Federal funds [a]	*4,414,810*	*6,247,893*	*6,254,000*

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[a] Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

SHARED REVENUES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
For County Roads			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Net receipts of 1⅜ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code (Highway Users Tax Fund)	$71,235,023	$74,691,167	$77,959,319
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES			
Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of $5,400,000 annually increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	$12,473,400	$12,674,928	$13,410,000
For County Airports			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Allocation to counties for capital outlays for aviation or airport purposes, fixed charge prescribed by Sections 8355 and 8357, Revenue and Taxation Code (Motor Vehicle Fuel Fund)	$350,000	$350,000	$350,000
For City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from ⅝ cent per gallon of the motor vehicle fuel tax. Fixed charge prescribed by Sections 194, 2107, and 2107.5, Streets and Highways Code (State Highway Fund)	$29,261,733	$35,180,532	$36,736,055

Part IV. Appendix

Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS
   - CORRECTIONS:
     - Correctional Industries Revolving Fund
     - Inmate Welfare Fund
   - EDUCATION:
     - Industries for the Blind Manufacturing Fund
     - Surplus Property Revolving Fund
   - FISCAL AFFAIRS:
     - Printing Fund
     - Purchasing Revolving Fund
   - NATURAL RESOURCES:
     - Soil Conservation Development Fund
   - PUBLIC WORKS:
     - Division of Architecture Revolving Fund
   - WATER RESOURCES:
     - Water Resources Revolving Fund
     - State Water Pollution Control Fund
   - STATE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS
2. PUBLIC SERVICE ENTERPRISE FUNDS
   - SAN FRANCISCO PORT AUTHORITY:
     - San Francisco Harbor Improvement Fund
   - SAN FRANCISCO WORLD TRADE CENTER AUTHORITY
   - TOLL BRIDGE AUTHORITY:
     - San Francisco-Oakland Bay Bridge Construction Fund
     - San Francisco-Oakland Bay Bridge Toll Revenue Fund
     - Southern Crossing Engineering Fund
     - Richmond-San Rafael Bridge Construction Fund
     - Carquinez Straits Bridge Construction Fund
     - San Pedro-Terminal Island Construction Fund
   - STATE COLLEGE HOUSING FACILITIES:
     - State College Dormitory Revenue Fund
     - State College Auxiliary Enterprise Fund
   - INDUSTRIAL RELATIONS:
     - Compensation Insurance Fund
   - VETERANS AFFAIRS:
     - Veteran's Farm and Home Building Fund of 1943
3. RETIREMENT FUNDS
   - Judges' Retirement Fund
   - Teachers' Retirement Funds
   - Legislators' Retirement Fund
   - State Employees' Retirement Fund
4. FEDERAL, TRUST, AND AGENCY FUNDS
   - Department of Employment
5. DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or are for activities subject to the regulatory or police powers of the State.

OTHER FUNDS—See Schedule 5 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget at the agency receiving the commodity or service.

Public Service and Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

Bond Funds—To hold proceeds from the sale of bonds and to finance projects for which the bonds were authorized. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Debt Service Funds—Moneys held by the State to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transistory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

Ballot Paper Revolving Fund: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

Old Age and Survivors Insurance Revolving Fund: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

State Payroll Revolving Fund: The fund is used by the State Controller for payment of salaries through the Central Payroll System.

India Basin Sinking Fund: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

School Land Fund: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

Special Deposit Fund: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

State Park Contingent Fund: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the state park system. The amounts received are disbursed in accordance with the provisions of the donations.

Surplus Money Investment Fund: Excess money in those funds which do not have other provision for investment may be transferred to this fund, the pooled resources are invested and the interest earned is prorated to the contributing funds.

Tax-deeded Land Rental Trust Fund: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

Treasury Trust Deposits: Provides for the State Treasurer's Central Banking System.

Unclaimed Property Fund: This fund accounts for all unclaimed moneys held by the State.

Condemnation Deposits Fund: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES [a]				
Support *(Correctional Industries Revolving Fund)*	$6,927,641	$8,127,034	$9,367,175	$1,240,141 (15.2%)
RECEIPTS	7,516,865	7,862,320	8,442,415	580,095
CHANGE IN NET AVAILABLE BUDGET ASSETS	$589,224	—$264,714	—$924,760	—$660,046

GENERAL ANALYSIS

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order that they might be returned to free society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration.

Another objective of the Correctional Industries program is to develop work programs which will contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policymaking body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula established by the Legislature.

The Correctional Industries program includes 25 industrial and 15 agricultural enterprises which have been established in all the correctional institutions of the department except the Medical Facility. About 3,100 men or approximately 14.5 percent of the total prison population will be employed during the 1961-62 fiscal year. Activities include industrial operations such as the license plate factory at Folsom and the cotton textile mill at San Quentin.

Equipment has been ordered for the paper converting and container enterprises approved for Soledad. It is anticipated that the container industry will begin actual operations in January, 1961.

The paper converting unit should be in full production by June 30, 1961.

Buildings for the shoe and knitting mill enterprises approved for the California Men's Colony at Los Padres are scheduled for completion in April, 1961. Installation of equipment should begin July 1, 1961, and should be completed by April 1, 1962. Approximately 215 inmates will be employed in the combined operation of these enterprises, 100 making shoes, 100 in the knitting mill, and 15 in administration, accounting, and storekeeping.

Several new styles of furniture and completely new office suites have been designed and are now in production. These as well as other products, will be sold only to tax-supported agencies. Redesign work on other items is continually in progress. Production of the 1963 issue of motor vehicle license plates is progressing on the basis of 2 shifts per day.

Sales of products resulting from the employment of men in this work program totaled $6,745,613 during the 1959-60 fiscal year. The major portion of all items produced are used or consumed by wards of the State.

New positions proposed on a workload basis include 1 textile products factory foreman at the Deuel Vocational Institution; 1 correctional industries manager II, 1 general accountant II, 1 accounting technician III, 1 storekeeper II, 1 shoe factory superintendent and 2 foremen for the shoe factory, and 1 superintendent and 2 foremen for the knitting mill at the California Men's Colony; and 1 textile overseer and 6 foremen for the cotton textile mill at San Quentin.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CENTRAL OFFICE ADMINISTRATION						
SALARIES AND WAGES						
(See page 56, Salary Supplement)						
Commission:						
Commission member (6) per diem	–	–	–	$480	$2,400	$2,400
General Administration:						
General manager	1	1	1	13,830	14,556	14,556
Correctional industries manager	1	1	1	12,600	13,200	13,200
Engineer	3.5	4	4	38,499	45,780	45,780
Staff assistant	1	1	1	8,835	9,384	9,384
Accounting officer	3	3	3	24,445	26,076	26,076
Technician and clerk	6.6	7	7	28,766	35,759	36,381
Sales:						
Sales manager	1	1	1	10,860	11,400	11,400
Salesman	4	4	4	31,814	34,172	34,990
Clerk	3.4	4	4	18,599	20,668	20,900
Temporary help	–	0.3	0.3	–	1,125	1,125
Totals, Salaries and Wages	24.5	26.3	26.3	$188,728	$214,520	$216,192
OPERATING EXPENSES				83,675	96,590	101,890
EQUIPMENT				116	647	4,510
REIMBURSEMENTS						
Prepaid compensation insurance premiums allocated to institutions				*—24,871*	*—25,000*	*—28,000*
Totals, Central Office Administration				$247,648	$286,757	$294,592

[a] Contributions to State Employees' Retirement Fund included in support — ($97,419) ($111,600) ($118,008)

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CORRECTIONAL TRAINING FACILITY						
SALARIES AND WAGES						
(See page 56, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	1	2	2	$12,600	$21,720	$22,140
Accounting officer	1	1	1	7,386	6,756	7,095
Foreman	1	1	1	7,008	7,356	7,356
Correctional officer	1.7	1	1	9,160	5,772	5,772
Technician and clerk	2	2	2	9,678	11,383	11,664
Temporary help	0.4	0.4	0.4	820	2,205	2,205
Clothing Factory:						
Factory superintendent	1	1	1	8,112	8,520	8,520
Foreman	1.7	1	1	10,866	7,008	7,008
Educational Products:						
Factory superintendent	1	1	1	8,940	9,384	9,384
Foreman	2.3	3	3	15,633	20,847	21,150
Paper Converting:						
Factory superintendent	–	1	1	–	7,728	8,112
Foreman	–	1	1	–	6,360	6,672
Container Manufacturing:						
Foreman	–	1	1	–	5,772	6,060
Ranch Enterprises:						
Manager	1	1	1	7,728	8,112	8,112
Tradesman	7.9	8	8	44,600	46,936	47,646
Correctional officer	1.3	2	2	6,572	11,544	11,544
Farmer	2	2	2	12,120	12,720	12,720
Totals, Positions Now Authorized	25.3	29.4	29.4	$161,223	$200,123	$203,160
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—4,000*	*—4,065*
Totals, Salaries and Wages	25.3	29	29	$161,223	$196,123	$199,095
SALARIES AND WAGES (Inmates)				26,456	33,805	36,785
OPERATING EXPENSES				544,404	955,285	1,169,224
EQUIPMENT				3,790	228,407	8,153
REIMBURSEMENTS						
Inventory transfers				*—42,236*	*—20,000*	*—25,000*
Totals, Correctional Training Facility				$693,637	$1,393,620	$1,388,257
DEUEL VOCATIONAL INSTITUTION						
SALARIES AND WAGES						
(See page 56, Salary Supplment)						
Selling and Administration:						
Correctional industries manager	1	1	1	$12,600	$13,200	$13,200
Accounting officer	0.2	1	1	1,112	6,728	7,066
Equipment operator	1	1	1	5,496	5,772	5,772
Technician and clerk	1	1	1	6,060	6,360	6,360
Storekeeper II	–	1	1	–	5,496	5,772
Correctional officer	1	–	–	5,496	–	–
General Fabrication Factory:						
Factory superintendent	1	1	1	8,940	9,384	9,384
Foreman	3.4	4	4	21,622	27,208	27,848
Correctional officer	0.6	–	–	4,132	–	–
Mattress and Bedding Factory:						
Factory superintendent	1	1	1	8,112	8,520	8,520
Foreman	1.9	2	2	10,763	12,146	12,747
Ranch Enterprises:						
Manager	1	1	1	7,728	8,112	8,112
Correctional officer	2	1	1	10,992	5,772	5,772
Farmer	5	6	6	29,220	35,544	35,790
Temporary help	0.5	0.5	0.5	322	2,370	2,370
Totals, Positions Now Authorized	20.6	21.5	21.5	$132,595	$146,612	$148,713
Proposed New Positions:				SALARY RANGE		
Textile products factory foreman	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,370*	*—2,370*
Totals, Salaries and Wages	20.6	21	22	$132,595	$144,242	$152,115

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEUEL VOCATIONAL INSTITUTION—Continued						
SALARIES AND WAGES (Inmates)				$9,626	$10,108	$10,108
OPERATING EXPENSES				729,075	771,399	778,913
EQUIPMENT				16,797	26,265	22,623
REIMBURSEMENTS						
Inventory transfers				*—10,438*	*—20,000*	*—20,000*
Totals, Deuel Vocational Institution				$877,655	$932,014	$943,759
STATE PRISON AT FOLSOM						
SALARIES AND WAGES						
(See page 57, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	2	2	2	$22,180	$23,298	$23,544
Accounting officer	1	1	1	7,728	8,112	8,112
Correctional officer	2.1	3	3	11,414	17,316	17,316
Technician and clerk	4.4	4.5	4.5	24,877	27,411	27,648
Temporary help	3.3	2	2	18,770	10,000	10,000
Cannery:						
Factory superintendent	0.9	1	1	5,930	7,182	7,542
Foreman	0.5	1	1	3,180	5,496	5,772
Correctional officer	1.5	1.5	1.8	7,994	8,658	10,390
Furniture Refinishing:						
Foreman	1	1	1	7,008	7,356	7,356
Correctional officer	1	1	1	5,496	5,772	5,772
License Plate Factory:						
Factory superintendent	1	1	1	8,939	9,384	9,384
Foreman	2	2	2	13,450	13,541	13,846
Correctional officer	5.2	8	8	27,911	45,722	46,038
General Manufacturing Factory:						
Foreman	1	1	1	6,619	7,182	7,356
Correctional officer	1	1	1	5,496	5,772	5,772
Metal Fabrication Factory:						
Factory superintendent	1	1	1	8,148	7,728	8,112
Foreman	2	2	2	12,208	13,452	14,056
Correctional officer	1	1	1	5,496	5,772	5,772
Tool and Die Factory:						
Foreman	1	1	1	6,659	7,542	7,920
Tradesman	0.5	1	1	3,180	6,060	6,360
Maintenance Department:						
Foreman	1	1	1	7,037	7,760	8,112
Tradesman	0.2	1	1	1,443	6,135	6,438
Correctional officer	1.5	1	1	8,070	5,772	5,772
Engineering Department:						
Engineer	1	2	2	9,384	16,212	16,524
Ranch Enterprises:						
Farmer	3.6	3	3	21,208	17,740	17,991
Totals, Positions Now Authorized	40.7	45	45.3	$259,825	$296,375	$302,905
Estimated salary savings	–	*—4*	*—4*	–	*—21,000*	*—21,000*
Totals, Salaries and Wages	40.7	41	41.3	$259,825	$275,375	$281,905
SALARIES AND WAGES (Inmates)				51,615	65,200	65,200
OPERATING EXPENSES				1,385,853	1,573,878	1,570,868
EQUIPMENT				4,212	87,881	19,326
REIMBURSEMENTS						
Inventory transfers				*—26,153*	*—30,000*	*—30,000*
Totals, State Prison at Folsom				$1,675,352	$1,972,334	$1,907,299
INSTITUTION FOR MEN						
SALARIES AND WAGES						
(See page 58, Salary Supplement)						
Main Institution:						
Selling and Administration:						
Correctional industries manager	2	2	2	$22,452	$23,544	$23,544
Accounting officer	1	1	1	7,728	8,112	8,112
Equipment operator	2	2	2	10,992	11,544	11,544
Correctional officer	1	1	1	5,496	5,772	5,772
Technician and clerk	4	4	4	20,580	22,598	22,986
Temporary help	0.3	0.3	0.3	1,298	1,370	1,450

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION FOR MEN—Continued						
SALARIES AND WAGES—Continued						
Main Institution—Continued						
Cannery:						
Cannery superintendent	1	1	1	$8,112	$8,520	$8,520
Foreman	1	1	1	6,360	6,672	6,672
Correctional officer	2	2	2	10,992	11,544	11,544
Furniture Factory:						
Factory superintendent	1	1	1	8,940	9,384	9,384
Assistant factory superintendent	1	1	1	7,728	8,112	8,112
Foreman	3	3	3	21,024	22,068	22,068
Correctional officer	1	1	1	5,496	5,772	5,772
Temporary help	0.3	–	–	160	–	–
Slaughterhouse:						
Correctional officer	1	1	1	5,496	5,772	5,772
Ranch Enterprises:						
Manager	1	1	1	7,728	8,112	8,112
Farmer	9.8	10	10	55,730	59,812	60,086
Tradesman	1	1	1	6,360	6,672	6,672
Correctional officer	1	1	1	5,496	5,772	5,772
Totals, Main Institution	34.4	34.3	34.3	$218,168	$231,152	$231,894
Tehachapi Branch:						
Selling and Administration:						
Technician and clerk	1	1	1	$5,519	$6,085	$6,360
Clothing Factory:						
Factory superintendent	1	1	1	6,700	7,387	7,760
Foreman	0.8	2	2	5,189	11,568	12,145
Totals, Tehachapi Branch	2.8	4	4	$17,408	$25,040	$26,265
Totals, Positions Now Authorized	37.2	38.3	38.3	$235,576	$256,192	$258,159
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,400*	*—3,425*
Totals, Salaries and Wages	37.2	37.8	37.8	$235,576	$252,792	$254,734
SALARIES AND WAGES (Inmates)				19,811	27,480	27,480
OPERATING EXPENSES				1,135,690	1,233,765	1,233,765
EQUIPMENT				15,008	37,950	31,895
REIMBURSEMENTS						
Inventory transfers				*—$35,333*	*—$40,000*	*—$40,000*
Service to Inmate Welfare Fund—Tehachapi Branch				*—2,759*	*—3,042*	*—3,180*
Totals, Reimbursements				*—$38,092*	*—$43,042*	*—$43,180*
Totals, Institution for Men				$1,367,993	$1,508,945	$1,504,694
MEN'S COLONY—WEST FACILITY						
SALARIES AND WAGES						
(See page 58, Salary Supplement)						
Tobacco Factory:				SALARY RANGE		
Factory superintendent	1	1	1	$584–710	$8,520	$8,520
Temporary help	0.1	0.1	0.1	–	500	500
Totals, Positions Now Authorized	1.1	1.1	1.1	$8,555	$9,020	$9,020
Proposed New Positions:						
Selling and Administration:						
Correctional industries manager II	–	–	1	905–1,100	–	13,200
General accountant II	–	–	1	556–776	–	6,672
Accounting technician III (effective October 1, 1961)	–	–	1	436–530	–	3,924
Storekeeper II	–	–	1	458–556	–	5,496
Shoe Factory:						
Superintendent	–	–	1	676–821	–	9,852
Foreman (1 effective July 1, 1961 and 1 effective January 1, 1962)	–	–	2	530–644	–	9,540

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MEN'S COLONY—WEST FACILITY—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Knitting Mill:				SALARY RANGE		
Superintendent	–	–	1	$676–821	–	$8,112
Foreman (1 effective July 1, 1961 and 1 effective January 1, 1962)	–	–	2	530–644	–	9,540
Totals, Proposed New Positions	–	–	10	–	–	$66,336
Estimated salary savings	–	–	*—1*	–	–	*—5,000*
Totals, Salaries and Wages	1.1	1.1	10.1	$8,555	$9,020	$70,356
SALARIES AND WAGES (Inmates)				6,705	8,785	19,435
OPERATING EXPENSES				144,115	151,967	647,552
EQUIPMENT				–	400	725,836
Totals, Men's Colony—West Facility				$159,375	$170,172	$1,463,179
STATE PRISON AT SAN QUENTIN						
SALARIES AND WAGES (See page 58, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	2	2	2	$22,452	$23,544	$23,544
Accounting officer	1	1	1	7,728	8,112	8,112
Correctional officer	1	1	1	5,496	5,772	5,772
Technician and clerk	3	3	3	15,376	16,872	16,872
Overtime	–	3.5	3.5	–	19,294	19,294
Cotton Textile Mill:						
Mill superintendent	1	1	1	12,000	12,576	12,576
Assistant mill superintendent	1	1	1	8,940	9,384	9,384
Tradesman	1.7	2	2	12,836	15,586	15,876
Textile overseer [a]	2.2	4	3	18,630	32,334	25,260
Texile foreman [a]	11.7	18	12	79,692	121,313	85,336
Correctional officer	1.8	2	2	9,770	10,632	10,878
Technician and clerk	3	3	3	17,652	18,624	18,624
Overtime	1	–	–	6,283	–	–
Furniture Factory:						
Factory superintendent	1	1	1	8,418	9,273	9,384
Assistant factory superintendent	–	1	1	–	6,672	7,008
Foreman	5.7	6	6	37,936	41,994	42,612
Technician and clerk	1	1	1	5,364	5,772	5,772
Overtime	0.4	–	–	2,625	–	–
Furniture Refinishing:						
Foreman	1	1	1	7,008	7,356	7,356
Clothing Factory:						
Factory superintendent	1	1	1	8,112	8,520	8,520
Foreman	3	3	3	18,476	20,076	20,376
Naval Renovation Plant:						
Correctional officer	2	2	2	10,992	11,544	11,544
Detergent Mixing and Blending Plant:						
Foreman	1	1	1	7,008	7,356	7,356
Dairy:						
Dairyman	3	3	3	17,664	18,552	18,552
Totals, Positions Now Authorized	49.5	61.5	54.5	$340,458	$431,158	$390,008
Proposed New Positions:						
Cotton Textile Mill:				SALARY RANGE		
Textile overseer	–	–	1	584–710	–	8,180
Textile foreman	–	–	6	505–613	–	39,286
Totals, Proposed New Positions	–	–	7	–	–	$47,466
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	49.5	60.5	60.5	$340,458	$426,158	$432,474

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[a] Includes positions approved temporarily in 1960-61 fiscal year because of increased workload.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
STATE PRISON AT SAN QUENTIN—Continued							
SALARIES AND WAGES (Inmates)				$66,011	$90,619	$90,619	
OPERATING EXPENSES				1,785,250	1,626,023	1,622,555	
EQUIPMENT				22,626	31,100	30,180	
REIMBURSEMENTS							
Inventory transfers				*—513,587*	*—550,000*	*—550,000*	
Totals, State Prison at San Quentin				$1,700,758	$1,623,900	$1,625,828	
INSTITUTION FOR WOMEN							
SALARIES AND WAGES (See page 59, Salary Supplement)							
Selling and Administration:							
Technician and clerk	1	1	1	$5,657	$6,235	$6,360	
Sewing Enterprise:							
Factory superintendent	0.2	1	1	1,798	7,008	7,356	
Foreman	2	2	2	13,344	14,016	14,016	
Clothing factory mechanic	1	1	1	6,360	6,672	6,672	
Totals, Positions Now Authorized	4.2	5	5	$27,159	$33,931	$34,404	
SALARIES AND WAGES (Inmates)				7,297	8,100	8,100	
OPERATING EXPENSES				177,111	203,046	203,241	
EQUIPMENT				1,375	4,215	3,822	
REIMBURSEMENTS							
Inventory transfers				*—7,719*	*—10,000*	*—10,000*	
Totals, Institution for Women				$205,223	$239,292	$239,567	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	203.1	228.1	221.4	$1,354,119	$1,587,931	$1,562,561	
Proposed new positions	–	–	18	–	–	119,574	
Estimated salary savings	–	*—6.4*	*—7.4*	–	*—35,770*	*—40,860*	
Totals, Salaries and Wages	203.1	221.7	232	$1,354,119	$1,552,161	$1,641,275	$89,114
Salaries and wages (Inmates)				187,521	244,097	257,727	13,630
Operating expenses [a]				5,985,173	6,611,953	7,328,008	716,055
Equipment				63,924	416,865	846,345	429,480
TOTALS, OPERATIONS				$7,590,737	$8,825,076	$10,073,355	$1,248,279
Reimbursements				*663,096*	*698,042*	*706,180*	*8,138*
NET TOTALS, OPERATIONS				$6,927,641	$8,127,034	$9,367,175	$1,240,141
RECEIPTS							
Correctional Training Facility				$701,607	$933,000	$1,488,000	$555,000
Deuel Vocational Institution				897,910	933,620	958,715	25,095
State Prison at Folsom				2,380,977	2,177,000	2,177,000	–
Institution for Men				1,586,132	1,739,400	1,739,400	–
Men's Colony				195,123	200,000	200,000	–
State Prison at San Quentin				1,513,041	1,634,000	1,629,000	—5,000
Institution for Women				242,075	245,300	250,300	5,000
TOTAL RECEIPTS *(Correctional Industries Revolving Fund)*				$7,516,865	$7,862,320	$8,442,415	$580,095
[a] Includes contributions to State Employees' Retirement Fund				($97,419)	($111,600)	($118,008)	

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1959 and June 30, 1960

	JUNE 30, 1959	PERCENT OF TOTAL ASSETS	JUNE 30, 1960	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Current Assets					
Cash Funds:					
Cash in treasury	$963,812	11.5	$1,936,050	19.1	$972,238
Cash in transit	107,585	1.3	60,578	0.6	—47,007
Cash in banks	110,081	1.3	176,867	1.7	66,786
Revolving fund	39,179	0.5	55,600	0.5	16,421
Total Cash	$1,220,657	14.6	$2,229,095	21.9	$1,008,438
Receivables:					
Accounts receivable—operating	$719,588	8.6	$811,578	6.9	$91,990
Accounts receivable—abatements	988	0.0	2,423	0.2	1,435
Prepayments to Purchasing Revolving Fund	16,708	0.2	12,987	1.2	—3,721
Total Cash and Receivables	$1,957,941	23.4	$3,056,083	30.2	$1,098,142
Inventories:					
Purchased stores	$1,780,426	21.2	$2,017,672	19.9	$237,246
Work in process	628,831	7.5	919,350	9.1	290,519
Finished goods	1,139,278	13.6	1,450,657	14.3	311,379
Produced farm stores	83,228	1.0	65,956	0.7	—17,272
Total Inventories	$3,631,763	43.3	$4,453,635	44.0	$821,872
Total Current Assets	$5,589,704	66.7	$7,509,718	74.2	$1,920,014
Fixed Assets (Net)					
Livestock and poultry	$431,628	5.2	$445,678	4.4	$14,050
Equipment	2,153,282	25.7	1,984,987	19.6	—168,295
Orchards and vineyards	13,055	0.1	1,504	0.0	—11,551
Improvements	165,291	2.0	171,755	1.6	6,464
Total Fixed Assets	$2,763,256	33.0	$2,603,924	25.6	—$159,332
Deferred Charges					
Unexpired insurance premiums	$6,589	0.1	$5,788	0.1	—$801
Deferred work orders	19,711	0.2	11,155	0.1	—8,556
Total Deferred Charges	$26,300	0.3	$16,943	0.2	—$9,357
Total Assets	$8,379,260	100.0	$10,130,585	100.0	$1,751,325
LIABILITIES AND NET WORTH					
Current Liabilities					
Accounts payable	$680,564	8.2	$325,994	3.3	—$354,570
Claims filed	129,503	1.5	758,911	7.5	629,408
Total Current Liabilities	$810,067	9.7	$1,084,905	10.8	$274,838
Deferred Credits					
Prepayments from Motor Vehicle Fund	$405,000	4.8	–	0.0	—$405,000
Operating income collected in advance	1,425	0.0	$885,148	8.6	883,723
Reserve for uncleared collections	2,034	0.0	261	0.0	—1,773
Reserve for pro rata administrative charges	10,315	0.2	–	0.0	—10,315
Total Deferred Credits	$418,774	5.0	$885,409	8.6	$466,635
Total Liabilities	$1,228,841	14.7	$1,970,314	19.4	$741,473
Net Worth					
Working capital advanced by General Fund	$1,230,000	14.7	$1,730,000	17.1	$500,000
Donated surplus	–	0.0	–	0.0	–
Accumulated surplus	3,157,162	37.7	3,826,347	37.8	669,185
Accumulated surplus invested in fixed assets	2,763,257	32.9	2,603,924	25.7	—159,333
Total Net Worth	$7,150,419	85.3	$8,160,271	80.6	$1,009,852
Total Liabilities and Net Worth	$8,379,260	100.0	$10,130,585	100.0	$1,751,325

Department of Corrections

INMATE WELFARE FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Inmate Welfare Fund)*	$1,591,425	$1,731,753	$1,850,145	$118,392 (6.8%)
Revenues-receipts	1,574,994	1,708,401	1,797,153	88,752 (5.2%)
Excess revenues-receipts	—$16,431	—$23,352	—$52,992	—$29,640
Personnel man-years	26.7	29.5	29.9	0.4

GENERAL ANALYSIS

Objectives

The Inmate Welfare Fund is a trust fund held in the State Treasury and administered by the Director of Corrections for the benefit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections. The fund was established by Section 5006 of the Penal Code in 1945. The primary source of revenue for the fund is profits from the sale of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived from sale of handicraft items, donations, and other miscellaneous sources. Funds so received are deposited in the State Treasury and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the operation of the canteens and hobby shops and for the purchase of athletic and recreational equipment and supplies such as books, television sets, small games, and rental of motion picture films.

Program and Performance

The gross revenue for the Inmate Welfare Fund is in excess of $1,500,000 annually. Of this revenue, 92 percent is used in operating the canteens, handicraft shops and meeting administrative expenses. The remaining 8 percent is available for the recreation and welfare of the inmates including the purchase and repair of television sets, film rentals, fiction books for the libraries, all athletic and recreational supplies not a part of the organized athletic or education program, and the cost of the inmate newspaper. The current major program of the Inmate Welfare Fund is the establishment of the initial complement of merchandise, supplies and equipment at the Men's Colony—East Facility.

CORRECTIONAL TRAINING FACILITY

SALARIES AND WAGES (See page 59, Salary Supplement)						
Canteen manager	1.9	2	1	$11,156	$12,421	$6,672
Correctional officer	1	1	1	5,496	5,772	5,772
Teacher	0.6	1	1	3,878	6,868	7,211
Technician and clerk	1	1	1	5,232	5,496	5,496
Temporary help	0.5	0.5	0.2	1,462	1,850	650
Totals, Salaries and Wages	5	5.5	4.2	$27,224	$32,407	$25,801
OPERATING EXPENSES						
Canteen				$212,315	$226,798	$158,929
Handicraft shop				545	709	501
Pro rata charges				3,158	3,195	2,115
Entertainment and recreation				11,794	14,640	10,060
Inmate newspaper				2,253	2,255	2,255
Library				6,136	7,096	2,713
Miscellaneous inmate pay—work projects				108	108	108
Totals, Operating Expenses				$236,309	$254,801	$176,681
EQUIPMENT				–	$1,850	$1,800
Contributions to State Employees' Retirement Fund				1,638	2,502	2,032
Totals, Correctional Training Facility				$265,171	$291,560	$206,314

CORRECTIONAL TRAINING FACILITY— NORTH FACILITY

SALARIES AND WAGES (See page 59, Salary Supplement)						
Canteen manager	–	–	1	–	–	$6,036
Temporary help	–	–	0.3	–	–	1,200
Totals, Salaries and Wages	–	–	1.3	–	–	$7,236
OPERATING EXPENSES						
Canteen				–	–	$62,849
Handicraft shop				–	–	208
Pro rata charges				–	–	1,080
Entertainment and recreation				–	–	5,080
Library				–	–	1,410
Total, Operating Expenses				–	–	$70,627
EQUIPMENT				–	–	$200
Contributions to State Employees' Retirement Fund				–	–	495
Total, Correctional Training Facility—North Facility				–	–	$78,558

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEUEL VOCATIONAL INSTITUTION						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	1	1	1	$6,773	$6,672	$6,672
Technician and clerk	1	1	1	5,232	5,496	5,496
Temporary help	0.3	0.3	0.3	1,806	2,535	2,535
Totals, Salaries and Wages	2.3	2.3	2.3	$13,811	$14,703	$14,703
OPERATING EXPENSES						
Canteen				$107,824	$109,180	$112,180
Handicraft shop				72	172	172
Pro rata charges				1,585	1,695	1,695
Entertainment and recreation				6,440	8,150	8,150
Inmate newspaper				250	400	400
Library				1,538	5,925	2,000
Miscellaneous inmate pay projects				72	72	72
Totals, Operating Expenses				$117,781	$125,594	$124,669
EQUIPMENT				–	$785	–
Contributions to State Employees' Retirement Fund				950	971	971
Totals, Deuel Vocational Institution				$132,542	$142,053	$140,343
STATE PRISON AT FOLSOM						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	1	1	1	$6,360	$6,672	$6,672
Correctional officer	1	1	1	5,232	5,772	5,772
Arts and crafts teacher	1	1	1	5,587	6,185	6,490
Technician and clerk	1	1	1	5,232	5,496	5,496
Temporary help	0.2	0.4	0.4	578	1,240	1,240
Totals, Salaries and Wages	4.2	4.4	4.4	$22,989	$25,365	$25,670
OPERATING EXPENSES						
Canteen				$164,488	$167,685	$172,870
Handicraft				1,389	1,400	1,400
Blood service				120	120	120
Pro rata charges				2,300	2,550	2,700
Entertainment and recreation				9,016	9,500	9,200
Inmate newspaper				1,512	1,200	1,200
Library				4,826	2,925	2,925
Miscellaneous inmate pay projects				348	330	330
Totals, Operating Expenses				$183,999	$185,710	$190,745
EQUIPMENT				$2,353	$2,020	$1,075
Contributions to State Employees' Retirement Fund				1,835	1,850	2,007
Totals, State Prison at Folsom				$211,176	$214,945	$219,497
INSTITUTION FOR MEN—CHINO						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	1	1	1	$6,360	$6,672	$6,672
Correctional officer	1	1	1	5,496	5,772	5,772
Technician and clerk	1	1	1	4,296	4,980	5,232
Temporary help	0.1	0.1	0.1	106	300	300
Totals, Salaries and Wages	3.1	3.1	3.1	$16,258	$17,724	$17,976
OPERATING EXPENSES						
Canteen				$194,259	$197,168	$195,929
Handicraft shop				602	602	602
Pro rata charge				2,529	2,655	2,655
Entertainment, recreation, and banquets				10,112	11,433	11,433
Inmate newspaper				625	515	515
Library				1,781	1,960	1,960
Miscellaneous inmate pay projects				72	72	72
Totals, Operating Expenses				$209,980	$214,405	$213,166
EQUIPMENT				$5,103	$1,450	$1,470
Contributions to State Employees' Retirement Fund				1,319	1,600	1,625
Totals, Institution for Men—Chino				$232,660	$235,179	$234,237

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION FOR MEN—TEHACHAPI BRANCH						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	1	1	1	$6,185	$6,672	$6,672
Temporary help	–	–	–	30	75	75
Totals, Salaries and Wages	1	1	1	$6,215	$6,747	$6,747
OPERATING EXPENSES						
Canteen				$41,310	$45,000	$50,415
Handicraft shops				85	205	215
Blood services				90	180	180
Fiscal pro rata				660	690	720
Entertainment and recreation				3,815	3,580	3,625
Inmate newspaper				385	400	425
Library				805	1,425	1,485
Miscellaneous inmate pay				110	110	110
Accounting services				3,060	3,360	3,520
Totals, Operating Expenses				$50,320	$54,950	$60,695
EQUIPMENT				$30	$832	$500
Contributions to State Employees' Retirement Fund				510	575	575
Totals, Institution for Men—Tehachapi Branch				$57,075	$63,104	$68,517
MEDICAL FACILITY						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	1	1	1	$6,360	$6,672	$6,672
Technician and clerk	0.9	1	1	4,890	5,496	5,496
Temporary help	0.2	0.1	0.1	704	400	400
Totals, Salaries and Wages	2.1	2.1	2.1	$11,954	$12,568	$12,568
OPERATING EXPENSES						
Canteen				$114,679	$117,725	$120,360
Handicraft shop				407	400	400
Pro rata charges				1,670	1,794	1,794
Entertainment and recreation				9,025	10,240	10,240
Inmate newspaper				289	325	325
Library				3,351	4,700	4,200
Miscellaneous inmate pay projects				165	190	190
Totals, Operating Expenses				$129,586	$135,374	$137,509
EQUIPMENT				$958	$809	$800
Contributions to State Employees' Retirement Fund				928	935	935
Totals, Medical Facility				$143,426	$149,686	$151,812
MEN'S COLONY—EAST FACILITY						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	–	1	1	–	$458	$5,519
Correctional officer	–	1	1	–	395	4,880
Temporary help	–	–	0.4	–	–	1,700
Totals, Salaries and Wages	–	2	2.4	–	$853	$12,099
OPERATING EXPENSES						
Canteen				–	$100	$74,264
Handicraft shop				–	–	366
Pro rata charges				–	50	1,150
Entertainment and recreation				–	–	3,900
Inmate newspaper				–	–	1,108
Library				–	1,000	13,350
Totals, Operating Expenses				–	$1,150	$94,138
EQUIPMENT				–	$2,326	$23,640
Contribution to State Employees' Retirement Fund				–	38	689
Totals, Men's Colony—East Facility				–	$4,367	$130,566

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MEN'S COLONY—WEST FACILITY						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Canteen manager	1	1	1	$6,770	$6,672	$6,672
Temporary help	0.3	0.4	0.4	822	1,510	1,510
Totals, Salaries and Wages	1.3	1.4	1.4	$7,592	$8,182	$8,182
OPERATING EXPENSES						
Canteen				$86,208	$83,279	$83,279
Handicraft shop				333	416	416
Pro rata charges				1,332	1,335	1,335
Entertainment, recreation, and banquets				3,424	3,905	3,905
Inmate newspaper				1,044	1,108	1,108
Library				2,710	2,915	2,915
Totals, Operating Expenses				$95,051	$92,958	$92,958
EQUIPMENT				$1,243	$828	$728
Contributions to State Employees' Retirement Fund				520	545	545
Totals, Men's Colony—West Facility				$104,406	$102,513	$102,413
STATE PRISON AT SAN QUENTIN						
SALARIES AND WAGES						
(See page 61, Salary Supplement)						
Canteen manager	1	1	1	$6,360	$6,672	$6,672
Correctional officer	2	2	2	10,964	11,544	11,544
Teacher	1	1	1	7,760	8,112	8,112
Technician and clerk	1	1	1	5,232	5,496	5,496
Temporary help	1.7	1.7	1.7	5,048	8,349	8,349
Totals, Salaries and Wages	6.7	6.7	6.7	$35,364	$40,173	$40,173
OPERATING EXPENSES						
Canteen				$289,601	$357,714	$343,793
Handicraft shop				4,103	4,749	4,682
Blood service				1,080	1,080	1,080
Pro rata charges				4,358	5,150	5,150
Entertainment, recreation and banquets				15,944	19,357	19,475
Inmate newspaper				1,966	2,625	2,625
Library				10,277	8,830	8,830
Miscellaneous inmate pay projects				180	216	216
Totals, Operating Expenses				$327,509	$399,721	$385,851
EQUIPMENT				$136	$1,515	$1,263
Contributions to State Employees' Retirement Fund				2,480	2,604	2,604
Totals, State Prison at San Quentin				$365,489	$444,013	$429,891
INSTITUTION FOR WOMEN						
SALARIES AND WAGES						
(See page 61, Salary Supplement)						
Canteen manager	1	1	1	$6,024	$6,210	$6,516
OPERATING EXPENSES						
Canteen				$66,276	$69,541	$72,658
Handicraft shop				775	870	913
Pro rata charges and insurance				879	1,091	1,091
Entertainment and recreation				3,068	3,562	3,708
Inmate newspaper				257	280	295
Library				1,708	2,071	2,083
Totals, Operating Expenses				$72,963	$77,415	$80,748
EQUIPMENT				–	$200	$200
Contributions to State Employees' Retirement Fund				493	508	533
Totals, Institution for Women				$79,480	$84,333	$87,997

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	26.7	29.5	29.9	$147,431	$164,932	$177,671	
Totals, Salaries and Wages	26.7	29.5	29.9	$147,431	$164,932	$177,671	$12,739 (7.7%)
Operating expenses				1,423,498	1,542,078	1,627,787	85,709 (5.6%)
Equipment				9,823	12,615	31,676	19,061 (151.1%)
Contributions to State Employees' Retirement Fund				10,673	12,128	13,011	883 (7.3%)
TOTAL EXPENDITURES				$1,591,425	$1,731,753	$1,850,145	$118,392 (6.8%)

REVENUES	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
REVENUES-RECEIPTS			
Correctional Training Facility:			
Central Facility	$253,427	$268,070	$195,560
North Facility	–	–	75,785
Deuel Vocational Institution	131,274	134,060	144,980
State Prison at Folsom	203,309	209,160	214,850
Institution for Men:			
Chino	235,760	245,753	244,241
Tehachapi	51,285	55,540	62,340
Medical Facility	144,784	149,965	153,295
Men's Colony—East Facility	–	–	74,000
Men's Colony—West Facility	101,934	103,315	103,315
State Prison at San Quentin	375,278	456,405	439,149
Institution for Women	77,943	86,133	89,638
Totals, Revenues-Receipts *(Inmate Welfare Fund)*	$1,574,994	$1,708,401	$1,797,153

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
INMATE WELFARE FUND			
Estimated cash in treasury, July 1	$161,646	$145,215	$121,863
Revenues-receipts	1,574,994	1,708,401	1,797,153
Total Resources	$1,736,640	$1,853,616	$1,919,016
Less Expenditures:			
Institutions	$1,591,425	$1,731,753	$1,850,145
Estimated Cash in Treasury, June 30	$145,215	$121,863	$68,871

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

Objectives

The Industries for the Blind operates 3 subsidized production centers located at Los Angeles, Oakland, and San Diego. These centers offer factory employment to blind, partially sighted and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases and other textile items, surgical wrappers, rugs, brushes, plastic articles and rubber mats constitutes the main production program together with the fabrication and assembly of many products on a subcontract basis.

The administrative and physical plant operating expenses are a direct charge against the General Fund and manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited. For many years, these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration to co-ordinate the activities of the centers and provide adequate administrative control over the program.

The program is administered by a central office headquarters staff under the general direction of the Chief, Division of Special Schools and Services of the Department of Education.

During the 1959-60 fiscal year 283 or 190 full-time equivalent blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll for these workers was $467,431. The program for 1961-62 is based on the employment of 355 or 238 full-time equivalent workers with a payroll of $574,252.

Sales for the 3 centers amounted to $2,129,846 and the cost of goods sold, including salaries and wages, amounted to $2,186,029. The operations and adjustments resulted in a loss of $72,808. The financial transactions of the Manufacturing Fund for these centers, excluding administrative costs borne by the General Fund are summarized in the table below.

A marketing survey, completed under the direction of a management consulting firm, recommended a change in the marketing program with increased emphasis on commercial outlets and subcontract work. Sales and marketing specialists have recently been employed to further the sales program and carry out the recommendations of the survey. Quality control supervisors employed during 1959-60 have resulted in improved quality of the products produced by the centers and better management control of factors affecting the pricing structure of manufactured products.

These and other management actions are directed to a more economical program in terms of State support and to a better opportunity for the blind workers to have steady productive employment at a reasonable rate of compensation.

Summary of Operations

	1955-56	1956-57	1957-58	1958-59	1959-60	Change from prior year
Sales	$2,341,982	$2,504,020	$2,549,908	$2,725,234	$2,129,846	—$595,388
Total wages paid to blind and handicapped workers	471,779	537,118	540,177	566,834	467,431	—99,403
Total other operative costs	1,754,492	1,833,914	1,941,442	1,948,772	1,735,223	—213,549
Net Profit	$115,711	$132,988	$68,289	$209,628	—$72,808	—$282,436

Comparative Balance Sheet as of June 30, 1959 and June 30, 1960

	JUNE 30, 1959		JUNE 30, 1960		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
ASSETS					
Manufacturing Fund in Treasury	$590,251	30.8	$487,685	25.9	—$102,566
Cash Revolving Fund	15,824	0.8	33,851	1.8	18,027
Accounts Receivable	230,837	12.1	200,012	10.6	—30,825
Less Reserve for Bad Debts	—38,109	—2	—30,962	—1.6	7,147
Inventory:					
Purchased Stores	498,023	26	586,527	31.2	88,504
Factory Work in Process	9,427	0.5	41,037	2.2	31,610
Finished Goods	451,377	23.6	410,799	21.8	—40,578
Property and Equipment	268,407	14.1	285,110	15.2	16,703
Less: Reserve for Depreciation	—129,331	—6.8	—143,885	—7.6	—14,554
Prepaid Insurance	18,112	0.9	—6,346	—0.3	—24,458
Prepaid Expense	–	–	2,482	0.1	2,482
Advance to Opportunity Work Centers	–	–	15,000	0.7	15,000
TOTAL ASSETS	$1,914,818	100	$1,881,310	100	—$33,508
LIABILITIES					
Claims Payable Filed	$39,431	2.1	$59,488	3.2	$20,057
Stores Invoices Pending	16,154	0.8	41,477	2.2	25,323
Accrued Payrolls	35,716	1.9	24,619	1.3	—11,097
Accrued Taxes	5,541	0.3	6,948	0.4	1,407
Accrued National Industries for the Blind Service Charges	2,368	0.1	2,138	0.1	—230
Liability to General Fund	550,000	28.7	550,000	29.2	–
TOTAL LIABILITIES	$649,210	33.9	$684,670	36.4	$35,460
SURPLUS					
Unallocated Surplus	$397,260	20.8	$244,957	13	—$152,303
Property Valuation Surplus	61,731	3.2	141,225	7.5	79,494
Reserve for Vacation	31,617	1.7	27,185	1.5	—4,432
Reserve for Research Development	175,000	9.1	175,000	9.3	–
Reserve for Working Capital	600,000	31.3	600,000	31.9	–
Reserve for Payroll Taxes	–	–	8,273	0.4	8,273
TOTAL SURPLUS	$1,265,608	66.1	$1,196,640	63.6	—$68,968
TOTAL LIABILITIES AND SURPLUS	$1,914,818	100	$1,881,310	100	—$33,508

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Comparative Income Statement for Fiscal Years Ended June 30, 1959 and June 30, 1960

	1958-59		1959-60		
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	INCREASE OR DECREASE
Gross Sales	$2,725,234	100	$2,115,908	100	—$609,326
Cost of Sales	2,418,538	—88.75	2,045,425	—96.66	—373,113
Gross Margin on Sales	$306,696	11.25	$70,483	3.34	—$236,213
Selling, general, administrative and product development expenses	—$171,426	6.29	—$140,604	—6.65	$30,822
Net Gain Before Other Income	$135,270	4.96	—$70,121	—3.31	—$205,391
Other Income:					
Cash discount (net)	$10,507	0.39	$14,373	0.68	$3,866
Miscellaneous revenue	3,398	0.12	—435	—0.02	—3,833
Net Gain for Period	$149,175	5.47	—$56,183	—2.65	—$205,358
Prior Year Expense Adjustments	—$12,447	—0.45	—$16,625	—0.79	—$4,178
Addition to Surplus	$136,728	5.02	—$72,808	—3.44	—$209,536

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1960

Funds Applied:			
Through increase in Working Capital:			
Increase in Revolving Fund	$18,027		
Increase in Inventory	79,534		
Reduction in Bad Debt Reserve	7,147		
Increase in Prepaid Expense	2,482	$107,190	
Less:			
Reduction in Accounts Receivable	$30,825		
Reduction in Prepaid Insurance	12,833		
Reduction in Claims and Accruals	37,919	$81,577	$25,613
To Purchase of Equipment			20,683
To Loss from Operations			56,183
To Advance to Opportunity Work Centers			15,000
Total Funds Applied			$117,479
Funds Supplied by:			
Charges Not Requiring Current Expenditures		$14,554	
Recovery of Prior Year Expenditures		359	
Total Funds Supplied			$14,913
NET DECREASE IN FUND DURING FISCAL YEAR			$102,566

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 94, Salary Supplement)						
Central Office:						
General manager	1	1	1	$11,400	$11,976	$11,976
Engineer	1	1	1	9,696	11,220	11,400
Marketing	–	4	4	–	26,220	27,528
Commission on sales	–	–	–	–	2,500	3,000
Quality control	1.4	2	2	8,925	13,792	14,480
Technician and clerk	1	3	3	4,190	13,248	13,788
Temporary help	–	0.1	0.1	–	390	430
Los Angeles Center:						
Production superintendent	0.8	1	1	6,240	7,008	7,356
Production foreman	3.8	4	4	23,859	25,512	25,788
Storeroom and delivery	4.2	4	4	22,102	22,632	22,632
Technician and clerk	1.3	2	2	5,596	8,736	8,934
Factory worker	100	150	150	179,665	255,679	256,000
Oakland Center:						
Production superintendent	0.9	1	1	7,021	7,008	7,356
Production foreman	2	3	3	12,720	18,840	19,116
Storeroom and delivery	3	3	3	15,707	17,010	17,268
Technician and clerk	1.9	2	2	7,754	9,202	9,443
Factory worker	150	155	155	214,886	224,371	224,371
Temporary help	–	0.5	0.5	–	1,000	1,000
San Diego Center:						
Production superintendent	1	1	1	8,112	8,520	8,520
Production foreman	1	1	1	6,360	6,672	6,672
Storeroom and delivery	1	1	1	4,684	5,190	5,452
Factory worker	33	50	50	72,880	93,881	93,881
Totals, Salaries and Wages	308.3	389.6	389.6	$621,797	$790,607	$796,391

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Number of Blind and Handicapped Full-time Equivalent Workers Employed by Center and Section

CENTER AND SECTION	Average 1959-60 Fiscal Year	Estimated Average 1960-61 Fiscal Year	Estimated Average 1961-62 Fiscal Year
Los Angeles Center:			
Brush	15	15	15
Mattress	9	15	15
Mop	9	10	10
Sewing	20	25	25
Subcontract	12	33	33
Totals, Los Angeles Center	65	98	98
Oakland Center:			
Broom	45	45	45
Brush	6	7	7
Sewing	42	44	44
Subcontract	3	4	4
Totals, Oakland Center	96	100	100
San Diego Center:			
Rubber	1	1	1
Mop	23	30	30
Subcontract	5	9	9
Totals, San Diego Center	29	40	40
GRAND TOTALS	190	238	238

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Surplus Property Revolving Fund)*	$2,399,564	$2,864,370	$3,090,278	$225,908 (7.9%)
Personnel man-years	225.7	256.3	279.1	22.8

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized to co-operate with the Federal Government and its agencies in securing federal surplus property, including surplus foods, for distribution to eligible institutions.

Program and Performance

Surplus property of all federal agencies is made available to schools and other institutions through this agency. All expenses of procuring, handling and distributing such property are paid by the agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year. Reserves are maintained to meet any unliquidated obligations.

The increasing importance of this agency's operations is indicated by the following tabulation:

Year	*Fair value of property distributed*
1953-54	$12,590,000
1954-55	13,983,511
1955-56	17,083,736
1956-57	20,216,696
1957-58	21,656,349
1958-59	27,928,933
1959-60	33,123,054
1960-61 (est.)	37,000,000
1961-62 (est.)	40,700,000

The level of expenditures budgeted for the agency is determined by the availability of surplus hardware and food, as well as requests from interested participating agencies. In general terms, the work program includes the screening of available property; warehousing that which is received; processing and repairing where required; and distributing and checking for compliance. The work force required has increased in proportion to the workload as measured in terms of service and handling charges made. Such increase is shown in the following table, with the number of positions given being equivalent full-time positions, including temporary help and overtime:

Year	*Service and handling charges*	*Service charges as a percent of fair value*	*Work force*	*Average service charges per man-year*
1953-54	$1,331,252	10.6	113.2	$11,760
1954-55	1,424,388	10.2	124.6	11,432
1955-56	1,749,657	10.2	149.4	11,711
1956-57	2,010,665	9.9	178.5	11,264
1957-58	2,478,397	11.4	193.2	12,828
1958-59	3,084,890	11.0	208.2	14,817
1959-60	2,849,551	8.6	225.7	12,625
1960-61 (est.)	3,111,000	8.4	256.3	12,138
1961-62 (est.)	3,422,000	8.4	279.1	12,261

A total of 11 additional positions of temporary help have been temporarily approved in the 1960-61 fiscal year to handle the increased volume of materials over that anticipated in the 1960-61 Governor's Budget.

These 11 positions are shown as proposed new in the 1961-62 fiscal year. In addition to these positions, 23 full-time equivalent positions are proposed to meet the estimated 10 percent increase in workload over 1960-61.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 94, Salary Supplement)							
Chief surplus property officer	1	1	1	$12,000	$12,576	$12,576	
Surplus property officer	15.5	17.5	17.5	140,646	164,822	167,008	
Technician and clerk	178.2	213	213	801,399	1,035,873	1,061,229	
Temporary help [a]	31	35	24	120,922	150,000	103,000	
Totals, Positions Now Authorized	225.7	266.5	255.5	$1,074,967	$1,363,271	$1,343,813	
Proposed New Positions:							
Temporary help	–	–	34	–	–	147,000	
Estimated salary savings	–	*—10.2*	*—10.4*	–	*—40,898*	*—41,724*	
Totals, Salaries and Wages	225.7	256.3	279.1	$1,074,967	$1,322,373	$1,449,089	$126,716 (9.6%)
OPERATING EXPENSES							
General expense				$46,121	$55,000	$60,500	
Communications				34,856	43,700	43,700	
Traveling—in-state				29,615	30,000	30,000	
Traveling—out-of-state				2,038	4,000	3,500	
Motor vehicle operation				72,397	98,750	108,625	
Freight, cartage and express				501,223	550,000	605,000	
Repairing, storing and processing merchandise				219,426	350,000	385,000	
Rent—warehouse expense				123,285	136,550	136,550	
Utilities				12,998	13,000	13,000	
Pro rata general fiscal charges				33,390	37,000	37,000	
Pro rata departmental administration				83,431	90,000	90,000	
Totals, Operating Expenses				$1,158,780	$1,408,000	$1,512,875	$104,875 (7.4%)

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[a] Includes 11 man-years temporarily approved in the 1960-61 fiscal year to handle increased workload.

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
EQUIPMENT				$135,984	$51,797	$35,114	—$16,683 (—32.2%)
REIMBURSEMENTS							
San Francisco screening office				*—$7,581*	*—$8,800*	*—$8,800*	
Miscellaneous				*—35,066*	*—4,000*	*—4,000*	
Totals, Reimbursements				*—$42,647*	*—$12,800*	*—$12,800*	–
Contributions to State Employees' Retirement Fund				72,480	95,000	106,000	11,000
TOTAL EXPENDITURES				$2,399,564	$2,864,370	$3,090,278	$225,908 (7.9%)

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SURPLUS PROPERTY REVOLVING FUND			
Accumulated surplus, July 1	$1,176,338	$1,325,921	$783,257
Prior year adjustments	24,490	–	–
Accumulated Surplus, Adjusted	$1,200,828	$1,325,921	$783,257
Revenue—Receipts:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	$2,807,736	$3,111,000	$3,422,000
Miscellaneous income	6,750	–	–
Total Resources	$4,015,314	$4,436,921	$4,205,257
Less Expenditures:			
Support	$2,399,564	$2,864,370	$3,090,278
Cost of equipment purchased during 1958-59 to be charged against future operations	—130,223	–	–
Depreciation	37,582	–	–
Refunds to Participating Agencies of Prior Year Excess Charges:			
1957-58 excess charges	382,470	–	–
1958-59 excess charges	–	789,294	–
1959-60 excess charges	–	–	507,929
Total Expenditures	$2,689,393	$3,653,664	$3,598,207
Accumulated Surplus, June 30	$1,325,921	$783,257	$607,050

Department of Finance

PRINTING DIVISION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

GENERAL ANALYSIS

Objectives

The Printing Division produces the necessary printing for state agencies and the Legislature, manufactures textbooks for the public elementary schools, operates the Legislative Bill Room, and operates a Documents Section where sales are made of state documents and California Administrative Codes. The Documents Section also distributes material required under the Library Distribution Act.

Program and Performance

This division was established in 1850 by the Legislature and its work consisted largely of purchasing printing for the Legislature and state departments. A plant was established in 1872. In 1884 a constitutional amendment was passed whereby the state plant could print textbooks. Since those dates the work of the Printing Division has grown with the State and there are presently approximately 700 employees employed by this division, a reduction of 80 people since April 1, 1960, divided into a daily 3-shift operation.

The Printing Division has been producing an average of $10,000,000 worth of printed material annually for the past and current fiscal year. However purchase of some completed textbooks by the State Department of Education direct from publishers will bring a decline in estimated sales volume to $7,400,000 in the 1961-62 fiscal year, with further reduction in plant personnel.

A total of $5,900,000 of textbook work was billed in 1959-60 fiscal year; $4,300,000 is the expected total for 1960-61 fiscal year, and a further decline to $2,500,000 is forecast for 1961-62 fiscal year.

Financing of this division is on a revolving fund basis, with no annual appropriation for support. No augmentation for the Printing Fund, either for new equipment purchase or additional working capital is proposed this year. The amount budgeted for equipment is limited to the amount of depreciation to be accrued during the fiscal year.

PRINTING FUND (A Working Revolving Fund)

Statement of Financial Condition, June 30, 1960

ASSETS

General Cash		$31,572
Revolving Fund Cash		42,673
Cash in Transit to Treasury		87,358
Cash in State Treasury		667,260
Cash on Hand		35
Prepayments to Other Funds		3,349
Accounts Receivable		1,303,526
Unexpired Insurance Premium		25,000
Stores Inventories—Net		2,734,897
Other Deferred Charges		748
Improvements		1,718
Equipment	$4,046,577	
Reserve for Depreciation	—1,700,519	2,346,058
TOTAL ASSETS		$7,244,194

LIABILITIES

Accounts Payable—Operating	$419,725
Accounts Payable—General Fund [a]	221,876
Claims Filed	111,853
Operating Income Advanced	1,001,311
Reserves:	
Sick Leave, Vacation, Holiday	238,919
Uncleared Collections	686
Total Liabilities	$1,994,370
NET WORTH	
Accumulated Surplus	$5,139,633
Working Capital Advance	110,191
Total Net Worth	$5,249,824
TOTAL LIABILITIES AND NET WORTH	$7,244,194

ANALYSIS OF NET WORTH

	Accumulated Surplus	Working Capital Advance	Net Worth
Balance, July 1, 1959	$4,917,933	$1,050,000	$5,967,933
1959-1960 Fiscal Year			
Reduction in book value—fixed assets	—18,771	–	—18,771
Prior year adjustments	—8,409	–	—8,409
Excess income	248,880	–	248,880
Transferred to the General Fund [a]	–	—717,933	—717,933
Account payable—General Fund [a]	–	—221,876	—221,876
Balance, June 30, 1960	$5,139,633	$110,191	$5,249,824
1960-1961 Fiscal Year			
Transfer from General Fund	–	19,666	19,666
Account receivable—General Fund	–	139,334	139,334
Balance, June 30, 1961	$5,139,633	$269,191	$5,408,824
1961-1962 Fiscal Year			
No change	–	–	–
Balance, June 30, 1962	$5,139,633	$269,191	$5,408,824

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[a] Amount transferrable to the General Fund under provisions of Section 15.5 of the Budget Act of 1959.

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING STATEMENT							
Printing Fund (A Working Revolving Fund)							
PRINTING SECTION							
INCOME							
Legislative printing				$531,312	$1,200,000	$400,000	
Textbook printing				5,900,256	4,300,000	2,500,000	
Agency printing				4,609,463	4,500,000	4,500,000	
Net Charges to Agencies for Printing Jobs Completed				$11,041,031	$10,000,000	$7,400,000	—$2,600,000
EXPENSES							
Cost of Printing Jobs Completed:							
Labor, operating expenses, and overhead				$5,744,159	$5,345,002	$4,411,148	
Materials used in manufacturing				5,166,793	4,654,998	2,988,852	
Totals				$10,910,952	$10,000,000	$7,400,000	—$2,600,000
Less Increase in Work in Process Inventory:							
Inventory June 30, 1959 $1,303,160							
Inventory July 1, 1960 1,409,846							
Increase				—$106,686	–	–	
Net Manufacturing Cost of Printing Jobs Completed				$10,804,266	$10,000,000	$7,400,000	—$2,600,000
EXCESS INCOME OVER EXPENSES				$236,765	–	–	
MISCELLANEOUS LOSSES (NET)				—10,210	–	–	
TOTAL EXCESS INCOME OVER EXPENSES				$226,555	–	–	–
REPRODUCTION							
INCOME							
Net charges to agencies for duplicating services				$110,920	$114,000	$116,987	
EXPENSES							
Cost of materials				$39,800	$30,500	$30,500	
Operating expenses				75,798	83,500	86,487	
Total Cost of Duplicating Services				$115,598	$114,000	$116,987	$2,987
EXCESS INCOME OVER EXPENSES				—$4,678	–	–	–
DOCUMENTS SECTION							
INCOME							
Documents sales				$316,628	$200,000	$300,000	
EXPENSES							
Cost of documents sold				$194,357	$113,229	$196,229	
Distribution costs				77,963	86,771	103,771	
Total Cost of Documents Sold				$272,320	$200,000	$300,000	$100,000
EXCESS INCOME OVER EXPENSES				$44,308	–	–	
MISCELLANEOUS LOSSES (NET)				—17,305	–	–	
NET GAIN DOCUMENTS SECTION				$27,003	–	–	–
TOTAL NET GAIN TO PRINTING FUND				$248,880	–	–	–
PRINTING SECTION							
General Overhead							
SALARIES AND WAGES	61.9	71	52	$306,856	$425,582	$340,147	
(See page 229, Salary Supplement)							
Operating expenses				184,842	185,000	215,000	
Depreciation expense				8,210	8,300	8,300	
Less reimbursements				*—47,096*	*—125,000*	*—75,000*	
Totals, General Overhead				$452,812	$493,882	$488,447	

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
OPERATING STATEMENT—Continued							
PRINTING SECTION—Continued							
Plant Operations							
SALARIES AND WAGES	626.5	558.7	468.7	$3,531,051	$3,474,219	$2,890,905	
(See page 229, Salary Supplement)							
Operating expenses				1,260,578	900,000	600,000	
Depreciation expense				215,761	216,000	216,000	
Less reimbursements				*—5,677*	*—7,000*	*—7,000*	
Totals, Plant Operations				$5,001,713	$4,583,219	$3,699,905	
Material Handling							
SALARIES AND WAGES	40.5	38.2	31.1	$183,085	$183,101	$149,496	
(See page 230, Salary Supplement)							
Operating expenses				101,502	85,000	70,000	
Depreciation expense				8,205	8,300	8,300	
Less reimbursements				*—3,158*	*—8,500*	*—5,000*	
Totals, Material Handling				$289,634	$267,901	$222,796	
Materials used in manufacturing				$5,166,793	$4,654,998	$2,988,852	
TOTALS, PRINTING SECTION				$10,910,952	$10,000,000	$7,400,000	—$2,600,000 (—26%)
REPRODUCTION SECTION							
SALARIES AND WAGES	11.3	13	13	$52,995	$60,600	$60,600	
(See page 230, Salary Supplement)							
Operating expenses				19,924	20,000	22,987	
Depreciation expense				2,879	2,900	2,900	
Materials used in reproduction service				39,800	30,500	30,500	
TOTALS, REPRODUCTION SECTION				$115,598	$114,000	$116,987	$2,987 (2.6%)
DOCUMENTS SECTION							
SALARIES AND WAGES	13.4	13	13	$55,225	$64,571	$64,571	
(See page 230, Salary Supplement)							
Operating expenses				52,488	53,000	70,000	
Depreciation expense				1,090	1,200	1,200	
Totals				$108,803	$118,771	$135,771	
Less: Reimbursements				*—30,840*	*—32,000*	*—32,000*	
Cost of documents sold				194,357	113,229	196,229	
TOTALS, DOCUMENTS SECTION				$272,320	$200,000	$300,000	$100,000 (50%)

Department of Finance

PURCHASING REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support	$6,180,462	$7,002,488	$7,438,777	$436,289 (6.2%)
REVENUE—RECEIPTS	$5,828,683	$6,431,975	$7,143,656	$711,681
Personnel man-years	187.6	232	252	20

GENERAL ANALYSIS

Objectives

To provide centralized services for state agencies in the operation of an automotive pool; centralized purchase and distribution of supplies; and maintenance and repair of communication equipment, office machines and automotive equipment.

Program and Performance

In order to provide the most economical and efficient services to state agencies in 5 general service areas, the folowing divisions of this fund have been established:

Central Stores

By stocking office supplies and other items most generally used by all state agencies and utilization of the principle that larger purchases permit better prices, it provides economical purchasing service to state agencies. During the 1960-61 fiscal year a fully operating Los Angeles stores warehouse is being established from which state agencies south of the Tehachapis can obtain the same service as has been provided in Sacramento for many years. Better warehouse facilities are being obtained in San Francisco which will make it possible to better serve the expanding state complex in the Bay area. It is expected that sales will exceed $3,000,000 during the budget year. It is anticipated that by 1962-63 these changes will be fully self-supporting from revenues received from sales. To carry out this program a $23,051 augmentation is proposed.

Office Machines Repair

This unit provides office machine preventive maintenance service in Sacramento as well as overhaul and repairs to the approximately 7,600 state-owned typewriters, adding machines and calculators. Due to the increase of 600 additional machines coming under service, 2 additional positions are being added to this group.

State Automotive Pool

The state automotive pool provides efficient use of automobiles resulting in low costs to the State and state agencies. Garages in Oakland, Fresno and Los Angeles were completed in 1960 and required initial complements of equipment, inventory, gasoline, oil and automotive service supplies. In the current year 181 cars are being added to the pool by transfer from state agencies and purchase of new cars. Three hundred sixty-three cars will be replaced upon reaching 100,000 miles. In the budget year, no additional cars are contemplated, but 350 cars are expected to reach 100,000 miles of use and will be replaced. It is estimated that the 2,324 vehicles in the pool on June 30, 1962, will have been driven 36,500,000 miles—an increase of 2,500,000 miles over the estimated 34,000,000 miles for 1960-61. An augmentation of $192,710 is provided to finance the replacement deficit for automotive purchases and initial costs of the new state garages.

Radio Maintenance

The increased use of mobile radio equipment and expansion of the State's microwave system is placing a continual workload increase on the engineering staff of this function. The operation of 39 radio maintenance shops at various locations involve 61 radio-telephone technicians. Engineering service is provided to all state agencies having such equipment. The systems of the California Highway Patrol, Forestry, California Disaster Office, Department of Justice, Department of Corrections, Fish and Game, Water Resources, Beaches and Parks, and California Youth Authority involve 5,400 units of state-owned radio equipment.

Microwave system expansion is being planned to cover areas of the State not now being served. Plans are being made to provide, as a segment of the State's microwave system, a leg to extend from Eureka south to Santa Rosa. Another link is planned south from Loma Prieta Mountain in Santa Clara County to Los Angeles which would provide service to state agencies at Monterey, Salinas, San Luis Obispo, Santa Barbara, and Ventura. In the eastern part of the State, the microwave circuits now serving San Bernardino would be extended north through Owens Valley to Bishop. In order to maintain and serve efficiently the many state agencies and the added equipment being placed into service, 3 engineers, 8 radio-telephone technicians and 1 clerk are provided. An augmentation of $82,094 is proposed to implement this program.

Rented Buildings

The Department of Finance leases a building in Santa Ana which it has sublet to state agencies.

The total required augmentation after using prior augmentations and available surpluses is $256,000.

STATEMENT OF FINANCIAL CONDITION, JUNE 30, 1960

ASSETS

General Cash	$36,987
Revolving Fund Cash	25,442
Cash in State Treasury	350,857
Cash on Hand in Agency	35
Accounts Receivable	1,906,332
Expense Advances to Employees	195
Unexpired Insurance Premiums	1,754
Stores Inventories	1,074,174
Improvements and Equipment	3,319,490
Allowance for Depreciation	—1,281,222
Total Assets	$5,434,044

LIABILITIES

Accounts Payable	$280,974
Claims Filed	330,394
Prepayments from Other Funds	1,520,471
Vacation Reserve	78,363
Uncleared Collections	213
Total Liabilities	$2,210,415

NET WORTH

Working Capital—General Fund—Cash	2,558,954
Working Capital—General Fund—Property	697,548
Earned Surplus	—32,873
Total New Worth	$3,223,629
Total Liabilities and Net Worth	$5,434,044

Department of Finance

PURCHASING REVOLVING FUND—Continued

EARNED SURPLUS AND AVAILABLE ASSETS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
EARNED SURPLUS			
All Functions			
Balance, beginning of year	$100,952	—$32,873	—$76,366
Sales	6,318,872	7,104,366	7,900,206
Operating expenses	—6,452,697	—7,147,859	—7,984,769
Balance, end of year	—$32,873	—$76,366	—$160,929
Central Stores			
Balance, beginning of year	$3,250	—$1,438	—$38,441
Sales	2,976,481	2,860,000	3,210,950
Operating expenses	—2,981,169	—2,897,003	—3,238,114
Balance, end of year	—$1,438	—$38,441	—$65,605
Radio Maintenance			
Balance, beginning of year	—$26,171	—$21,171	—$16,171
Sales	724,041	844,423	980,570
Operating expenses	—719,041	—839,423	—975,570
Balance, end of year	—$21,171	—$16,171	—$11,171
State Automotive Pool			
Balance, beginning of year	$130,189	—$6,361	—$20,265
Sales	2,476,746	3,238,524	3,533,514
Operating expenses	—2,613,296	—3,252,428	—3,598,327
Balance, end of year	—$6,361	—$20,265	—$85,078
Office Machine Repair			
Balance, beginning of year	—$6,496	—$4,997	—$3,497
Sales	82,707	99,159	112,912
Operating expenses	—81,208	—97,659	—111,412
Balance, end of year	—$4,997	—$3,497	—$1,997
Rented Buildings			
Balance, beginning of year	$180	$1,094	$2,008
Sales	58,897	62,260	62,260
Operating expenses	—57,983	—61,346	—61,346
Balance, end of year	$1,094	$2,008	$2,922
NET AVAILABLE BUDGET ASSETS			
Balance, beginning of year	$287,981	$189,550	$687
Transfers from other state agencies	3,348	10,650	–
Change in net available budget assets	—351,779	—570,513	—295,121
Proposed Augmentations From General Fund:			
Budget Act of 1957	250,000	–	–
Budget Act of 1959	–	371,000	39,000
Budget Act of 1961	–	–	256,000
Balance, Year End	$189,550	$687	$566
CHANGES IN NET AVAILABLE BUDGET ASSETS			
Central Stores			
Revenue—receipts	$2,976,481	$2,860,000	$3,210,950
Support expenditures	—3,031,156	—2,951,807	—3,234,001
Change in net available budget assets	—$54,675	—$91,807	—$23,051
Office Equipment Repair			
Revenue—receipts	$82,707	$99,159	$112,912
Support expenditures	—80,994	—97,359	—111,092
Change in net available budget assets	$1,713	$1,800	$1,820

Department of Finance

PURCHASING REVOLVING FUND—Continued

EARNED SURPLUS AND AVAILABLE ASSETS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
CHANGES IN NET AVAILABLE BUDGET ASSETS—Continued			
Rented Buildings			
Revenue—receipts	$58,897	$62,260	$62,260
Support expenditures	—57,983	—61,346	—61,346
Change in net available budget assets	$914	$914	$914
Radio Maintenance			
Revenue—receipts	$724,041	$844,423	$980,570
Support expenditures	—744,302	—886,580	—1,062,664
Change in net available budget assets	—$20,261	—$42,157	—$82,094
State Automotive Pool			
Revenue—receipts	$1,986,557	$2,566,133	$2,776,964
Support expenditures	—2,266,027	—3,005,396	—2,969,674
Change in net available budget assets	—$279,470	—$439,263	—$192,710
All Functions			
Revenue—receipts	$5,828,683	$6,431,975	$7,143,656
Support expenditures	—6,180,462	—7,002,488	—7,438,777
Change in net available budget assets	—$351,779	—$570,513	—$295,121

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CENTRAL STORES						
SALARIES AND WAGES						
(See page 231, Salary Supplement)						
Manager of stores	–	1	1	$8,520	$8,940	$8,940
Technician and clerk [a]	24.6	30	25	122,272	146,302	135,953
Overtime	0.2	0.8	1.2	1,964	3,317	5,000
Totals, Positions Now Authorized	25.8	31.8	27.2	$132,756	$158,559	$149,893
Proposed New Positions:				SALARY RANGE		
Storekeeper III	–	–	1	505–613	–	6,360
Truckdriver	–	–	1	415–458	–	4,980
Storekeeper I	–	–	2	395–481	–	9,960
Stock clerk	–	–	2	358–436	–	9,024
Totals, Proposed New Positions	–	–	6	–	–	$30,324
Positions to Be Abolished:						
Intermediate account clerk	–	–	—1	–	–	—4,740
Totals, Salaries and Wages	25.8	31.8	32.2	$132,756	$158,559	$175,477
OPERATING EXPENSES				$2,874,972	$2,716,165	$3,038,952
EQUIPMENT				$13,237	$64,629	$6,087
Contributions to State Employees' Retirement Fund				10,191	12,454	13,485
Totals, Central Stores				$3,031,156	$2,951,807	$3,234,001
OFFICE EQUIPMENT REPAIR						
SALARIES AND WAGES						
(See page 231, Salary Supplement)						
Technician and clerk	11.6	13	13	$61,598	$73,997	$75,338
Proposed New Positions:				SALARY RANGE		
Calculating machine repairman I	–	–	1	415–505	–	4,980
Laborer	–	–	1	358–395	–	4,296
Totals, Proposed New Positions	–	–	2	–	–	$9,276
Totals, Salaries and Wages	11.6	13	15	$61,598	$73,997	$84,614
OPERATING EXPENSES				$14,225	$17,349	$19,526
EQUIPMENT				$244	$400	$400
Contributions to State Employees' Retirement System				4,927	5,613	6,552
Totals, Office Equipment Repair				$80,994	$97,359	$111,092
RENTED BUILDINGS						
OPERATING EXPENSES				$57,983	$61,346	$61,346

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[a] Includes 5 positions temporarily established in 1960-61 to staff the Los Angeles warehouse.

Department of Finance

PURCHASING REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RADIO MAINTENANCE							
SALARIES AND WAGES							
(See page 231, Salary Supplement)							
Technician and clerk	64.8	74	74	$414,279	$490,457	$497,121	
Overtime	2.9	3	3.2	17,382	18,600	19,530	
Totals, Positions Now Authorized	67.7	77	77.2	$431,661	$509,057	$516,651	
Proposed New Positions:				SALARY RANGE			
Assistant communications engineer	–	–	3	584–710	–	21,024	
Supervising radiotelephone technician	–	–	3	530–644	–	19,080	
Radiotelephone technician	–	–	5	505–556	–	30,300	
Intermediate account clerk	–	–	1	325–395	–	3,900	
Totals, Proposed New Positions	–	–	12	–	–	$74,304	
Estimated salary savings	–	*—2*	*—2*	–	*—10,000*	*—12,000*	
Totals, Salaries and Wages	67.7	75	87.2	$431,661	$499,057	$578,955	
OPERATING EXPENSES				$247,786	$276,889	$312,868	
EQUIPMENT				$49,118	$70,710	$124,525	
REIMBURSEMENTS							
Federal matching funds				*—15,572*	–	–	
Contributions to State Employees' Retirement Fund				31,309	39,924	46,316	
Totals, Radio Maintenance				$744,302	$886,580	$1,062,664	
STATE AUTOMOTIVE POOL							
SALARIES AND WAGES							
(See page 231, Salary Supplement)							
Tradesman	69	99	99	$393,307	$546,869	$573,185	
Technician and clerk	12.3	16	16	50,147	69,114	74,425	
Temporary help	1	3	3.4	5,395	12,081	14,606	
Overtime	0.2	0.2	0.2	1,231	1,370	1,370	
Totals, Positions Now Authorized	82.5	118.2	118.6	$450,080	$629,434	$663,586	
Estimated salary savings	–	*—6*	*—1*	–	*—29,530*	*—7,728*	
Totals, Salaries and Wages	82.5	112.2	117.6	$450,080	$599,904	$655,858	
OPERATING EXPENSES				$1,226,213	$1,483,015	$1,611,808	
EQUIPMENT				$556,474	$876,509	$650,750	
Contributions to State Employees' Retirement Fund				33,260	45,968	51,258	
Totals, State Automotive Pool				$2,266,027	$3,005,396	$2,969,674	

RECAPITULATION BY OBJECT

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
Salaries and Wages:							
Positions now authorized	187.6	240	236	$1,076,095	$1,371,047	$1,405,468	
Proposed new positions	–	–	20	–	–	113,904	
Positions to be abolished	–	–	—1	–	–	—4,740	
Estimated salary savings	–	*—8*	*—3*	–	*—39,530*	*—19,728*	
Totals, Salaries and Wages	187.6	232	252	$1,076,095	$1,331,517	$1,494,904	$163,387 (12.3%)
Operating expenses				4,421,179	4,554,764	5,044,500	489,736 (10.8%)
Equipment				619,073	1,012,248	781,762	—230,486 (—22.8%)
Reimbursements:							
Federal matching grants				*—15,572*	–	–	–
Contributions to State Employees' Retirement Fund				79,687	103,959	117,611	13,652
TOTALS, OPERATIONS				$6,180,462	$7,002,488	$7,438,777	$436,289 (6.2%)

Department of Finance

PURCHASING REVOLVING FUND—Continued

REVENUE-RECEIPTS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Central Stores:			
Sales	$2,976,481	$2,860,000	$3,210,950
Office Equipment Repair:			
Services to other agencies	82,707	99,159	112,912
Rented Buildings:			
Services to other agencies	58,897	62,260	62,260
Radio Maintenance:			
Services to other agencies	724,041	844,423	980,570
State Automotive Pool:			
Vehicle rental	1,607,542	1,984,472	2,117,010
Storage	272,416	456,919	543,719
Gas and oil sales	113,955	153,470	170,500
Automotive repairs	300,762	434,146	490,187
Automotive inspection service	139,661	166,367	168,948
Miscellaneous revenue	42,410	43,150	43,150
Totals, State Automotive Pool	$2,476,746	$3,238,524	$3,533,514
Less: Intra pool transfer	—490,189	—672,391	—756,550
Net Totals, State Automotive Pool	$1,986,557	$2,566,133	$2,776,964
TOTAL REVENUE-RECEIPTS *(Purchasing Revolving Fund)*	$5,828,683	$6,431,975	$7,143,656

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL WITHDRAWALS				
Support *(Soil Conservation Development Fund)*	$7,576	$7,745	$7,657	—$88
Loans to soil conservation districts *(Soil Conservation Development Fund)*	6,500	12,000	15,000	3,000
Totals	$14,076	$19,745	$22,657	$2,912 (14.7%)

GENERAL ANALYSIS

Objectives

The Soil Conservaton Development Fund was created by Chapter 1032, Statutes of 1949, as amended, with an appropriation of $1,000,000 to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. Section 12.2 of the Budget Act of 1958 returned $400,000 of this amount to the General Fund in 1957-58 as the full amount was no longer required for operation of the fund. The fund is administered by the State Soil Conservation Commission.

Program and Performance

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

During recent years, federal surplus equipment has been available to soil conservation districts and the purchase of equipment for districts with state funds has decreased in volume. Loans are now made primarily for reconditioning and modifying the surplus equipment to adapt it for soil conservation use.

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Loans to Soil Conservation Districts			
Primary equipment	$6,500	$12,000	$15,000
Administrative Expenses			
OPERATING EXPENSES			
Pro rata charges	7,576	7,745	7,657
TOTAL WITHDRAWALS	$14,076	$19,745	$22,657

RECONCILIATION WITH APPROPRIATIONS

Soil Conservation Development Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
WITHDRAWALS			
Loans to soil conservation districts	$6,500	$12,000	$15,000
Administrative expenses (Support)	7,576	7,745	7,657
TOTAL WITHDRAWALS	$14,076	$19,745	$22,657

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SOIL CONSERVATION DEVELOPMENT FUND			
Accumulated surplus, July 1	225,377	210,867	218,836
Prior year adjustments	4,604	–	–
Accumulated Surplus, Adjusted	$229,981	$210,867	$218,836
Repayments:			
Administrative expenses	5,058	3,602	2,170
Equipment purchased	30,429	24,112	14,530
Totals, Repayments	$35,487	$27,714	$16,700
Total Resources	$265,468	$238,581	$235,536
Withdrawals:			
Transfer to General Fund—Section 13, Budget Act of 1959	5,525	–	–
Primary equipment and administrative expenses	14,076	19,745	22,657
Division of Soil Conservation—Support of Pleasanton Nursery	35,000	–	–
Accumulated Surplus, June 30	$210,867	$218,836	$212,879
Reserve for Accounts Receivable	(156,417)	(156,417)	(156,417)
Available for loans	(54,450)	(62,419)	(56,462)

Department of Public Works

DIVISION OF ARCHITECTURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS

The program of the Division of Architecture is discussed in the Public Works section of the State Operations Budget. (See page 521.) The 29 proposed new positions are provided for workload increases in various programs.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM						
SALARIES AND WAGES						
(See page 340, Salary Supplement)						
Executive	– a	3	3	–	$56,025	$56,688
Administrative	– a	36	36	–	355,058	366,521
Technical	– a	733	733	–	6,966,844	7,065,776
Clerical	– a	154.3	154.3	–	730,714	758,717
Temporary	– a	37	37	–	280,000	280,000
Overtime	– a	4.3	4.3	–	30,800	30,800
Totals, Positions Now Authorized	911.5	967.6	967.6	$7,648,421	$8,419,441	$8,558,502
Proposed New Positions:						
Project Management Service:						
Associate architectural project analyst	–	–	3	SALARY RANGE 710–862	–	25,560
Accounting Section:						
Accounting technician II	–	–	1	376–458	–	4,512
Contract Section:						
Intermediate typist-clerk	–	–	1	325-395	–	3,996
Office Services Section:						
Intermediate clerk	–	–	1	325-395	–	3,996
Secretarial Services:						
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Management Analysis:						
Junior safety engineer	–	–	1	530–584	–	7,008
Technical:						
Architectural associate	–	–	1	676–821	–	8,112
Associate civil engineer	–	–	1	710–862	–	8,520
Associate estimator of building construction	–	–	1	676–821	–	8,112
Assistant landscape architect	–	–	1	584–710	–	7,008
Architectural assistant	–	–	5	584–710	–	35,040
Assistant engineer (structural)	–	–	1	584–710	–	7,008
Assistant electrical engineer	–	–	1	584–710	–	7,008
Assistant estimator of building construction	–	–	1	584–710	–	7,008
Junior landscape architect	–	–	1	530–584	–	6,516
Junior engineer (structural)	–	–	2	530–584	–	13,032
Junior mechanical engineer	–	–	3	530–584	–	19,548
Junior electrical engineer	–	–	2	530–584	–	13,032
Junior estimator of building construction	–	–	1	530–584	–	6,516
Totals, Proposed New Positions	–	–	29	–	–	$195,528
Positions To Be Abolished:						
Supervising estimator of building construction	–	–	—1	–	–	—13,200
Construction supervisor III	–	–	—2	–	–	—26,400
Construction supervisor II	–	–	—5	–	–	—55,657
Construction supervisor I	–	–	—6	–	–	—50,329
Senior electrical engineer	–	–	—1	–	–	—11,976
Assistant construction inspector II	–	–	—2	–	–	—8,823
Electrical inspector II	–	–	—1	–	–	—9,852
Electrical foreman	–	–	—2	–	–	—15,550
Mechanical inspector I	–	–	—1	–	–	—7,153
Plumber foreman	–	–	—1	–	–	—7,655
Building materials expediter	–	–	—1	–	–	—8,520
Accounting technician II	–	–	—1	–	–	—4,960
Senior typist-clerk	–	–	—1	–	–	—4,800
Intermediate stenographer-clerk	–	–	—1	–	–	—4,769
Totals, Positions To Be Abolished	–	–	—26	–	–	—$229,644
Estimated salary savings	–	*—26*	*—13*	–	*—200,000*	*—100,000*
Totals, Salaries and Wages	911.5	941.6	957.6	$7,648,421	$8,219,441	$8,424,386
OPERATING EXPENSES						
General expense				$77,165	$81,700	$80,700
Communications				114,022	114,600	114,600
Traveling—in-state				157,799	190,000	190,000
Traveling—out-of-state				57	1,500	1,500
Rent				221,123	326,750	349,087

[a] Detail distribution not available for 1959-60.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
STATE BUILDING PROGRAM—Continued							
OPERATING EXPENSES—Continued							
Electronic data processing				$11,762	$25,000	$25,000	
Equipment repair				36,521	10,000	10,000	
Contract engineering and architectural services				704,846	393,346	125,768	
Division of contracts and right-of-way service				9,000	9,000	9,000	
Systems survey				10,746	30,000	–	
Building repair and maintenance				–	10,000	10,000	
Utilities				4,540	4,500	4,500	
Pro rata departmental administration				49,459	55,000	60,000	
Totals, Operating Expenses				$1,397,040	$1,251,396	$980,155	
EQUIPMENT				$106,019	$27,000	$21,673	
Contributions to State Employees' Retirement Fund				603,621	672,350	689,115	
TOTALS, SUPPORT				$9,755,101	$10,170,187	$10,115,329	—$54,858 (—0.5%)
Direct construction *(Disbursements)* [a]				$1,200,000	$2,400,000	$1,900,000	
Contract construction *(Disbursements)* [a]				83,256,000	90,000,000	90,000,000	
TOTAL EXPENDITURES AND DISBURSEMENTS, STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES				$94,211,101	$102,570,187	$102,015,329	—$554,858 (—0.5%)
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION							
SALARIES AND WAGES (See page 346, Salary Supplement)							
Engineer	57.1	63	63	$670,267	$764,844	$780,688	
Technician and clerk	27.3	28	28	121,990	135,258	138,182	
Temporary help and overtime	2.9	10	10	35,036	105,000	105,000	
Totals, Positions Now Authorized	87.3	101	101	$827,293	$1,005,102	$1,023,870	
Estimated salary savings	–	*—9.5*	*—10*	–	*—70,000*	*—70,000*	
Totals, Salaries and Wages	87.3	91.5	91	$827,293	$935,102	$953,870	
OPERATING EXPENSES							
General expense				$6,296	$9,350	$11,075	
Communications				16,223	16,875	16,875	
Traveling—in-state				19,349	23,037	23,037	
Traveling—out-of-state				107	700	500	
Rent				44,871	50,923	60,925	
Accounting services				11,663	11,663	11,663	
Pro rata general administrative charges				10,110	12,030	11,630	
Pro rata divisional administration				19,975	21,000	21,000	
Materials and methods structural research				17,758	50,000	50,000	
State fire marshal's service				47,094	50,000	50,000	
General Office Services:							
Architecture Revolving Fund				15,484	19,500	19,500	
Legal services—Division of Contracts and Right-of-way				1,000	1,000	1,000	
Totals, Operating Expenses				$209,930	$266,078	$277,205	
EQUIPMENT				$5,079	$3,165	$1,697	
Contributions to State Employees' Retirement Fund				64,610	76,491	78,027	
Totals, Supervision of Public School Building Construction—Support				$1,106,912	$1,280,836	$1,310,799	
TOTAL EXPENDITURES AND DISBURSEMENTS, DIVISION OF ARCHITECTURE				$95,318,013	$103,851,023	$103,326,128	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	998.8	1,068.6	1,068.6	$8,475,714	$9,424,543	$9,582,372	
Proposed new positions	–	–	29	–	–	195,528	
Positions to be abolished	–	–	—26	–	–	—229,644	
Estimated salary savings	–	*—35.5*	*—23*	–	*—270,000*	*—170,000*	
Totals, Salaries and Wages	998.8	1,033.1	1,048.6	$8,475,714	$9,154,543	$9,378,256	
Operating expenses				1,606,970	1,517,474	1,257,360	
Equipment				111,098	30,165	23,370	
Contributions to State Employees' Retirement Fund				668,231	748,841	767,142	
TOTAL EXPENDITURES				$10,862,013	$11,451,023	$11,426,128	

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[a] Disbursements for contract payments from Division of Architecture Revolving Fund.

Department of Water Resources

WATER RESOURCES REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	
SUMMARY				
EXPENDITURES	$16,833,314	$21,735,084	$23,440,773	$1,705,689 (7.8%)
Personnel man-years	1,676.2	1,896.2	2,054.8	158.6

GENERAL ANALYSIS

The organizational budget of the Department of Water Resources is financed through the Water Resources Revolving Fund from Support and Capital Outlay appropriations deposited therein. All personnel and operating costs are accounted here, while direct costs of acquisition and construction are accounted from Capital Outlay appropriations. See pages 633 to 670 for program explanations requiring these departmental expenditures.

DEPARTMENTAL ADMINISTRATION

The Departmental Administration is comprised of the executive staff including the Director, the Deputy Director, the Assistant Directors, and the Water Commission; certain special staff functions—the Legal Staff and the Public Information Office; the technical co-ordination of geology; and the supervision of safety of dams.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 385, Salary Supplement)						
Commission member (9) per diem	–	–	–	$4,810	$8,000	$12,000
Executive secretary	1	1	1	11,800	12,576	12,576
Director	1	1	1	21,000	22,050	22,050
Deputy director	1.5	2	2	28,836	41,016	41,016
Chief deputy director	0.2	–	–	4,875	–	–
Assistant director	1	1	1	13,830	14,556	14,556
Special representative of the director	1	1	1	13,803	14,556	14,556
Financial advisor	1	1	1	12,150	12,732	13,365
Engineer	32.6	58[a]	24	373,842	534,705	274,899
Attorney	10.2	13	13	105,433	142,678	146,440
Economist	1.9	10	5	19,166	98,153	49,105
Geologist	3	3	3	31,882	35,182	36,563
Recreational planner	1	1	1	9,696	10,688	11,220
Information officer	3.7	4	4	26,634	31,995	33,591
Staff assistant	1	1	1	7,728	8,112	8,112
Technician and clerk	17.4	22	22	87,761	142,780	121,519
Consultant	0.9	1.6	1.7	9,422	18,750	18,950
Temporary help	4.1	0.7	2.3	10,642	2,900	9,250
Totals, Positions Now Authorized	82.5	121.3	84	$793,310	$1,151,429	$839,768
Proposed New Positions:						
Director's Office:				SALARY RANGE		
Chief engineer	–	–	1	1,150–1,300	–	17,700
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Water Commission:						
Junior staff analyst	–	–	1	458–556	–	5,496
Program Control Office:						
Principal hydraulic engineer	–	–	1	1,150–1,300	–	13,860
Supervising hydraulic engineer	–	–	3	1,000–1,150	–	36,000
Senior hydraulic engineer	–	–	2	821–1,000	–	19,704
General accountant II	–	–	1	556–676	–	6,672
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	1	341–415	–	3,900
Legal Staff:						
Associate attorney	–	–	2	821–1,000	–	19,704
Senior legal stenographer	–	–	1	395–481	–	4,740
Totals, Proposed New Positions	–	–	15	–	–	$136,800
Positions to Be Abolished:						
Supervision of Safety of Dams:						
Senior hydraulic structures engineer	–	–	—1	821–1,000	–	—10,344
Estimated salary savings	–	*—10*	*—5*	–	*—60,257*	*—28,911*
Totals, Salaries and Wages	82.5	111.3	93	$793,310	$1,091,172	$937,313
OPERATING EXPENSES						
Printing reports				–[b]	–[b]	$10,075
Traveling—in-state				–[b]	–[b]	65,881
Traveling—out-of-state				–[b]	–[b]	16,000
Consultants				–[b]	–[b]	11,000
Engineering contracts				–[b]	–[b]	6,150
Totals, Operating Expenses				–[b]	–[b]	$109,106
EQUIPMENT				–[b]	–[b]	15,654
Totals, Departmental Administration				$793,310	$1,091,172	$1,062,073

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[a] Positions to be transferred to the Division of Operations in the 1961-62 fiscal year.

[b] Previously combined with the Division of Administration.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF ADMINISTRATION

The Division of Administration has responsibility for the functions of general office services, fiscal management, personnel management, administrative analysis, and rental property management.

The Division of Administration plans, organizes, and accomplishes the business management activities of the department and the administrative services necessary to support the engineering activities of the department. Incidental thereto is the recommendation of policies which bear on the efficiency, organization, fiscal responsibility, and personnel management of the department, and the development of procedures to carry them out.

Two additional positions requested for the Management Analysis staff are based on workload. The remaining position is a conversion of contract services from the Department of Finance. The service has been used full time since early 1958.

Administrative service will be provided to the newly activate Division of Operations and Maintenance with the establishmen of the positions of administrative assistant II and junior staf analyst, on assignment from the office of the Chief of the Division of Administration. These positions will be responsible fo planning, organizing, and accomplishing the administrative wor of the engineering division.

All new positions in the Services and Supply Branch ar based on added work requests.

A safety engineer position is being established in Personne Management to replace an engineering position on loan fro the Division of Design and Construction which was reclassifie to a training officer in 1960-61.

In the Fiscal Control Branch, continued emphasis on development of the accounting system and procedures in anticipatio of bond and utility accounting requires an additional supervising account clerk and 2 accountant I positions.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 386, Salary Supplement)						
Chief of division	1	1	1	$14,448	$15,288	$15,288
Administrative service officer II	–	1	1	–	11,688	12,276
Fiscal officer	1	1	1	10,817	11,928	11,976
Accounting officer III	1	1	1	8,997	8,146	8,555
Personnel officer	1	2	2	13,957	20,903	21,429
Training officer	0.8	1	1	7,406	8,214	8,625
Engineer	0.4	1	1	4,105	10,344	10,344
Business service officer	2.9	3	3	23,995	26,458	26,840
Internal auditor	0.2	1	1	1,086	7,037	7,387
Staff assistant	15.9	21	21	114,125	160,041	166,440
Technician and clerk	119.4	138	138	505,311	618,899	639,456
Temporary help	5.6	4.7	4.9	17,290	18,684	19,452
Totals, Positions Now Authorized	149.2	175.7	175.9	$721,537	$917,630	$948,068
Proposed New Positions:						
Chief's Office:				SALARY RANGE		
Utilities analyst	–	–	1	–	–	9,852
Fiscal Control Branch:						
Supervising account clerk I	–	–	1	436–530	–	5,232
Accountant I	–	–	2	458–556	–	11,704
Safety Section:						
Safety engineer	–	–	1	613–745	–	7,356
Service and Supply Branch:						
Assistant land agent	–	–	1	530–644	–	6,360
Duplicating Section:						
Duplicating machine operator II	–	–	1	310–376	–	4,092
Stenographic Services Section:						
Intermediate stenographer-clerk	–	–	2	341–415	–	8,184
Management Analysis Office:						
Associate administrative analyst	–	–	1	676–821	–	8,112
Assistant administrative analyst	–	–	1	556–676	–	6,672
Record management analyst I	–	–	1	613–745	–	6,672
Assistants Assigned to Division of Operation and Maintenance:						
Administrative assistant II	–	–	1	676–821	–	8,112
Totals, Proposed New Positions	–	–	13	–	–	$82,348
Estimated salary savings	–	*—8*	*—6*	–	*—48,022*	*—31,917*
Totals, Salaries and Wages	149.2	167.7	182.9	$721,537	$869,608	$998,499
OPERATING EXPENSES						
General expense				$328,682	$786,147	$1,018,493
Communications				99,616	184,310	135,375
Utilities				–	57,192	106,015
Rent and janitor service				557,664	430,899	594,156
Printing reports				3,188	20,616	2,800
Traveling—in-state				44,907	65,185	25,565
Traveling—out-of-state				15,316	20,509	2,481
Specialized training				–	–	565
Automobile operation				259,685	305,408	307,100
Engineering expense				97,942	84,245	–
Consultants				–	–	23,750
Contracts				655,057	66,620	2,000
Totals, Operating Expenses				$2,062,057	$2,021,431	$2,218,300
EQUIPMENT				$94,303	$135,734	$86,431
Totals, Division of Administration				$2,877,897	$3,026,473	$3,303,230

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF RESOURCES PLANNING

The Division of Resources Planning is responsible for all phases of water resource investigation and planning within the department. The division also makes co-operative investigations with county and federal agencies on a cost-sharing basis, and performs investigations for other government agencies on a contractual basis.

The division functions through 3 branches: Project Development Branch, Engineering Services Branch and Special Activities Branch. The Project Development Branch conducts studies and investigations leading to authorization by the Legislature of project construction by the department. This includes area investigation and planning under the California Water Development Planning Program, co-operative investigations with local agencies, and major studies being made at the specific direction of the Legislature.

The Engineering Services Branch is concerned with the collecting, assembling, developing, and analyzing of all statewide basic water resources data and with providing the other branches and divisions of the department with technical assistance and supervision.

The Special Activities Branch conducts engineering investigations and prepares reports on aspects of water resources not covered by the other 2 branches. It is responsible for all water quality investigations undertaken by the department and for studies connected with local water problems in addition to other activities under the Water Code and federal statutes.

Although there are a number of positions included as proposed new in certain sections of the planning division for 1961-62, they are offset by proposed reductions in other sections. As a result there are no net new positions proposed for this division for 1961-62. The shifts result from increased needs for some specialties, and decreased needs for specialists in other areas.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 387, Salary Supplement)						
Division chief engineer	1	1	1	$17,520	$18,588	$18,588
Assistant division chief	2	2	2	32,480	35,400	35,400
Engineer	254.8	273	275	2,131,744	2,482,837	2,575,318
Recreation planner	10.6	13	13	78,956	104,136	107,799
Economist	15.6	14	14	133,001	127,119	129,135
Land and water use analyst	30.7	37	37	215,419	284,098	296,708
Geologist	30.3	28	28	237,402	242,199	251,704
Technician and clerk	213.3	223	224	1,095,907	1,272,521	1,322,687
Consultant	4.8	3.1	1.4	32,063	36,900	12,182
Temporary help	20.2	24.8	20.2	113,777	141,580	109,826
Totals, Positions Now Authorized	583.3	618.9	615.6	$4,088,269	$4,745,378	$4,859,347
Proposed New Positions:						
Project Development Branch:						
California Aqueduct Section:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	1	341–415	–	4,512
Special Activities Branch:						
Special Investigations Section:						
Senior hydraulic engineer	–	–	1	821–1,000	–	9,852
Associate hydraulic engineer	–	–	2	710–862	–	17,573
Intermediate stenographer-clerk	–	–	1	341–415	–	4,880
Water Quality Section:						
Senior hydraulic engineer	–	–	1	821–1,000	–	10,344
Engineering Services Branch:						
Water Utilization Section:						
Recreation Unit:						
Recreation planner III	–	–	1	644–782	–	8,112
Intermediate stenographer-clerk	–	–	1	341–415	–	3,900
Land and Water Use Unit:						
Junior land and water use analyst	–	–	1	505–613	–	6,060
Engineering aid I	–	–	1	325–395	–	3,900
Technical Services Section:						
Machine Operations Unit:						
Keypunch operator	–	–	3	325–395	–	11,700
Hydraulic Section:						
Hydrology Unit:						
Engineering aid II	–	–	1	415–505	–	4,980
Totals Proposed New Positions	–	–	14	–	–	$85,813
Positions to Be Abolished:						
Project Development Branch:						
Major Project Section:						
Assistant hydraulic engineer	–	–	—4	584–710	–	—33,136
Local Projects Section:						
Senior hydraulic engineer	–	–	—1	821–1,000	–	—11,872
Associate hydraulic engineer	–	–	—1	710–862	–	—10,344
Assistant hydraulic engineer	–	–	—1	584–710	–	—8,408
Assistant civil engineer	–	–	—1	584–710	–	—8,089
California Aqueduct Section:						
Engineering aid II	–	–	—1	415–505	–	—6,060
Engineering aid I	–	–	—1	325–395	–	—4,740
Special Activities Branch:						
Water Quality Section:						
Engineering aid I	–	–	—1	415–505	–	—4,980
Engineering Reports and Review Section:						
Junior civil engineer	–	–	—1	530–584	–	—6,840

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF RESOURCES PLANNING—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Positions to Be Abolished—Continued						
Engineering Services Branch:						
Water Utilization Section:						
Economic Studies Unit:				SALARY RANGE		
Associate economist	–	–	—1	$676–821	–	—$8,520
Assistant economist	–	–	—1	556–676	–	—7,182
Technical Services Section:						
Maps and Surveys Unit:						
Assistant civil engineer	–	–	—1	584–710	–	—8,520
Engineering aid II	–	–	—1	415–505	–	—5,611
Geologic Investigations Unit:						
Associate engineering geologist	–	–	—1	710–862	–	—10,344
Assistant engineering geologist	–	–	—2	584–710	–	—17,040
Drafting Unit:						
Delineator	–	–	—2	458-556	–	—10,992
Drafting aid II	–	–	—2	415–505	–	—10,728
Hydraulic Section:						
Ground Water Unit:						
Hydrographic aid	–	–	—1	415–505	–	—6,060
Surface Water Unit:						
Senior civil engineer	–	–	—1	821–1,000	–	—9,852
Senior hydraulic engineer	–	–	—1	821–1,000	–	—9,852
Associate hydrographer	–	–	—1	676–821	–	—8,112
Civil engineering associate	–	–	—1	676–821	–	—8,112
Assistant civil engineer	–	–	—1	584–710	–	—8,288
Assistant hydraulic engineer	–	–	—2	584–710	–	—14,016
Assistant hydrographer	–	–	—1	556–676	–	—8,112
Engineering aid I	–	–	—1	325–395	–	—4,569
Meteorologic Unit:						
Civil engineering technician	–	–	—1	505–613	–	—6,360
Totals, Positions to Be Abolished	–	–	—34	–	–	—$256,739
Estimated salary savings	–	*—41*	*—23*	–	*—$248,339*	*—140,302*
Totals, Salaries and Wages	583.3	577.9	572.6	$4,088,269	$4,497,039	$4,548,119
OPERATING EXPENSES						
Printing reports				$23,419	$124,924	$74,713
Traveling—in-state				217,709	363,270	335,601
Traveling—out-of-state				13,965	13,365	13,400
Specialized training				–	–	2,901
Consultants				–	–	19,550
Engineering contracts				484,585	569,552	396,683
Laboratory fees—nondepartmental				18,762	–	–
Engineering expense				93,884	96,590	–
Structural and levee maintenance supplies				–	–	7,205
Totals, Operating Expenses				$852,324	$1,167,701	$850,053
EQUIPMENT				$184,509	$142,321	$115,434
Totals, Division of Resources Planning				$5,125,102	$5,807,061	$5,513,606

DIVISION OF DESIGN AND CONSTRUCTION

The Division of Design and Construction is charged with the responsibility for the design, construction, and acquisition for all authorized state water projects. The division also has responsibility for the design and supervision of construction of hydraulic structures for other state agencies.

The proposed new positions are for the increased design activity for the California Water Development Program.

The reduction in the positions in the Right-of-way Acquisition Section is the result of an agreement with the Division of Highways whereby they will handle negotiations for the acquisition program.

The reduction of positions in the Construction Engineers Section occurs because of the phasing of the construction with the design and acquisition activities. This will not cause any cutback of personnel since the design activity is being expanded and excess construction personnel will be absorbed by this activity.

EXPENDITURES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 391, Salary Supplement)						
Division chief engineer	1	1	1	$17,520	$18,588	$18,588
Assistant division engineer	2	3	3	32,580	50,322	51,072
Engineer	262.7	376	344	2,212,010	3,199,510	3,010,496
Geologist	29.6	28	28	225,800	238,214	246,896
Levee maintenance	70.4	76	–	355,810	401,698	–
Technician and clerk	241.6	313	283	1,191,304	1,797,450	1,716,358
Consultant	2	2.7	1.5	4,403	31,800	17,500
Temporary help	20.9	15.1	22	108,421	86,043	125,431
Totals, Positions Now Authorized	630.2	814.8	682.5	$4,147,848	$5,823,625	$5,186,341

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Divisional Administration:						
Clerical Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	2	$341–415	–	$7,800
Design Branch:						
Dam Design Section:						
Senior engineer	–	–	1	821–1,000	–	9,820
Associate engineer	–	–	5	710–862	–	42,600
Assistant engineer	–	–	8	584–710	–	56,064
Junior engineer	–	–	8	530–584	–	50,880
Aqueduct Section:						
Senior engineer	–	–	1	821–1,000	–	9,852
Associate engineer	–	–	6	710–862	–	51,120
Assistant engineer	–	–	10	584–710	–	70,080
Junior engineer	–	–	8	530–584	–	50,880
Engineering aid II	–	–	2	415–505	–	9,960
Mechanical Section:						
Associate mechanical engineer hydraulic structures	–	–	3	710–862	–	25,558
Associate mechanical engineer	–	–	5	710–862	–	42,597
Assistant mechanical engineer	–	–	9	584–710	–	63,068
Junior mechanical engineer	–	–	4	530–584	–	25,437
Drafting aid I	–	–	3	325–395	–	11,700
Electrical Section:						
Assistant electrical engineer	–	–	6	584–710	–	42,048
Junior electrical engineer	–	–	6	530–584	–	36,888
Structural Section:						
Senior structural engineer	–	–	2	821–1,000	–	20,688
Senior hydraulic structures engineer	–	–	1	821–1,000	–	9,852
Associate hydraulic structures engineer	–	–	5	710–862	–	42,600
Assistant engineer—structural	–	–	4	584–710	–	28,032
Assistant civil engineer	–	–	4	584–710	–	28,505
Junior civil engineer	–	–	5	530–584	–	31,800
Engineering Services and Laboratory Branch:						
Survey Section:						
Associate civil engineer	–	–	1	710–862	–	9,384
Land surveyor	–	–	7	584–676	–	55,272
Aid I	–	–	8	325–395	–	30,850
Concrete Laboratory:						
Intermediate typist clerk	–	–	1	341–415	–	4,092
Soils Laboratory:						
Engineering aid II	–	–	1	415–505	–	5,232
Laborer	–	–	1	358–395	–	4,512
Fluid Mechanics Laboratory:						
Junior civil engineer	–	–	1	530–584	–	6,360
Explorations:						
Associate engineering geologist	–	–	1	710–862	–	8,520
Assistant engineering geologist	–	–	2	584–710	–	14,016
Junior engineering geologist	–	–	6	530–584	–	38,160
Geologic aid	–	–	1	415–505	–	4,980
Delineator	–	–	1	458–556	–	5,496
Construction Branch:						
Branch Administration:						
Associate engineer	–	–	2	710–862	–	17,040
Construction Engineers Section:						
Administrative assistant I	–	–	1	556–676	–	6,672
Contracts Administration Section:						
Assistant engineer	–	–	1	584–710	–	7,008
Totals, Proposed New Positions	–	–	143	–	–	$985,423
Positions to Be Abolished:						
Divisional Administration:						
Assistant division engineer	–	–	—1	1,250–1,350	–	—15,672
Program Management and Control:						
Associate hydraulic engineer	–	–	—1	710–862	–	—8,150
Assistant hydraulic engineer	–	–	—1	584–710	–	—7,500
Design Branch:						
Heavy truck driver	–	–	—2	436–481	–	—11,544
Special Service Section:						
Civil engineering technician	–	–	—1	505–613	–	—2,120
Engineering aid II	–	–	—2	415–505	–	—3,488
Engineering aid I	–	–	—2	325–395	–	—2,728

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF DESIGN AND CONSTRUCTION—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Positions to Be Abolished—Continued						
Engineering Services and Laboratory Branch:						
Right-of-way Acquisition Section:				SALARY RANGE		
Senior land agent	–	–	—1	$782–950	–	—$9,400
Associate land agent	–	–	—12	644–782	–	—99,588
Assistant land agent	–	–	—5	530–644	–	—34,256
Junior right-of-way agent	–	–	—4	415–481	–	—20,682
Survey Section:						
Civil engineering technician	–	–	—10	505–613	–	—68,954
Instrumentman	–	–	—2	481–556	–	—12,720
Aid II	–	–	—9	415–505	–	—55,322
Senior hydraulic engineer	–	–	—1	821–1,000	–	—10,344
Chemical Laboratory:						
Laborer	–	–	—1	358–395	–	—4,740
Laboratory technician	–	–	—4	436–530	–	—19,920
Junior chemist	–	–	—1	436–530	–	—5,232
Concrete Laboratory:						
Assistant engineer	–	–	—1	584–710	–	—8,077
Explorations:						
Foundation driller	–	–	—1	458–505	–	—6,060
Construction Branch:						
Construction Engineers Section:						
Supervising engineer	–	–	—1	950–1,155	–	—12,276
Associate engineer	–	–	—2	710–862	–	—18,000
Junior-assistant engineer	–	–	—28	584–710	–	—208,800
Engineering aid I	–	–	—6	325–395	–	—32,400
Intermediate clerk	–	–	—1	325–395	–	—4,740
Totals, Positions to Be Abolished	–	–	—100	–	–	—$682,713
Estimated salary savings	–	*—51*	*—28*	–	*—$304,767*	*—206,257*
Totals, Salaries and Wages	630.2	763.8	697.5	$4,147,848	$5,518,858	$5,282,794
OPERATING EXPENSES						
Power pumping plant				$8,440	$16,000	–
Printing				2,668	7,100	–
Traveling—in-state				184,825	457,035	$372,970
Traveling—out-of-state				9,026	8,737	9,000
Specialized training				–	–	682
Consultants				–	–	25,072
Equipment operation and maintenance				109,184	322,235	–
Engineering expense				198,991	169,528	–
Engineering contracts				909,406	1,448,249	1,465,714
Laboratory fees—nondepartmental				57,991	–	
Structural and levee maintenance supplies				–	–	4,750
Totals, Operating Expenses				$1,480,531	$2,428,884	$1,878,188
EQUIPMENT				$386,360	$264,266	$148,488
Totals, Division of Design and Construction				$6,014,739	$8,212,008	$7,309,470

DIVISION OF OPERATIONS AND MAINTENANCE

The Division of Operations and Maintenance is responsible for the management, operation, and maintenance of the State Water Facilities. Prior to completion of projects under the Burns-Porter Act, its functional nucleus will consist of projects formerly carried in other divisions in the department: the former statewide financing or marketing studies, including engineering, economic, and power analyses; flood control activities, including maintenance, inspection, and repair, and the engineering and hydrologic studies related to activities of the Flood Operations Center; watermaster service; and operation of the department's heavy equipment pool and the mobile and telemetering communication systems.

Proposed new positions include the staffing of an executive office and provision for additional office services required with formation of a new division and decentralization of administrative services. Additional positions are required in the Water Program Management and Flood Operations branches on the basis of increasing workload and replacement of transferred positions; a new watermaster service requires an additional 9 engineering positions.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 395, Salary Supplement)						
Engineer	–	–	59	–	–	$550,564
Economist	–	–	5	–	–	55,188
Levee maintenance	–	–	76	–	–	406,826
Technician and clerk	–	–	34	–	–	164,888
Consultants	–	–	0.6	–	–	6,500
Temporary help	–	–	6.9	–	–	39,325
Totals, Positions Now Authorized	–	–	181.5	–	–	$1,223,291

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF OPERATIONS AND MAINTENANCE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive Office:				SALARY RANGE		
Division chief engineer	–	–	1	$1,350–1,500	–	$15,288
Supervising hydraulic engineer	–	–	1	821–1,000	–	11,400
Senior stenographer-clerk	–	–	1	376–458	–	4,512
Office Services:						
Intermediate stenographer-clerk	–	–	1	341–415	–	3,900
Intermediate typist-clerk	–	–	2	341–415	–	7,992
Intermediate clerk	–	–	1	325–395	–	3,996
Program Management Branch:						
Engineering Analysis Section:						
Associate hydraulic engineer	–	–	3	710–862	–	25,560
Junior assistant hydraulic engineer	–	–	10	584–710	–	69,564
Senior hydraulic engineer	–	–	1	821–1,000	–	11,220
Power Analysis Section:						
Associate hydraulic engineer	–	–	1	710–862	–	8,520
Junior assistant electrical engineer	–	–	2	584–710	–	12,720
Junior assistant hydraulic engineer	–	–	3	584–710	–	21,240
Contracts and Economics Analysis Section:						
Associate hydraulic engineer	–	–	3	710–862	–	25,560
Senior hydraulic engineer	–	–	1	821–1,000	–	9,852
Junior assistant hydraulic engineer	–	–	1	584–710	–	6,360
Flood Operations Branch:						
Engineering and Operations Section:						
Assistant hydraulic engineer	–	–	1	584–710	–	7,008
Heavy Equipment Section:						
Intermediate typist-clerk	–	–	1	341–415	–	4,740
Laborer	–	–	1	358–395	–	4,512
Flood Control Maintenance Section:						
Levee patrolman	–	–	4	358–395	–	18,602
Special Activities Branch:						
Watermaster Service Section:						
Senior hydraulic engineer	–	–	1	821–1,000	–	9,852
Associate hydraulic engineer	–	–	1	710–862	–	8,693
Assistant hydraulic engineer	–	–	7	584–710	–	50,568
Totals, Proposed New Positions	–	–	48	–	–	$341,659
Estimated salary savings	–	–	*—6*	–	–	*—46,813*
Totals, Salaries and Wages	–	–	223.5	–	–	$1,518,137
OPERATING EXPENSES						
Printing—reports				–	–	$3,175
Travel—in-state				–	–	87,907
Travel—out-of-state				–	–	3,000
Consultants				–	–	30,000
Engineering contracts				–	–	5,005
Structural and levee maintenance supplies				–	–	120,068
Equipment maintenance				–	–	109,600
Total, Operating Expenses				–	–	$358,755
EQUIPMENT				–	–	$139,885
Total, Division of Operations and Maintenance				–	–	$2,016,777

SOUTHERN CALIFORNIA DISTRICT OFFICE

The Southern California District is responsible for all departmental activities in San Luis Obispo, Santa Barbara, Ventura, Los Angeles, Orange, San Diego, Imperial, Riverside, San Bernardino, Inyo and portions of Kern and Mono counties. The district is presently organized under the district engineer into an Executive Staff, Administration Branch, Planning Branch and a Design and Construction Branch. The programs that are managed by the Planning Branch and the Design and Construction Branch in Southern California are closely parallel to the programs managed by the Division of Resources Planning and the Division of Design and Construction in Sacramento.

The 3 intermediate clerks and the key punch operator are provided to meet the increased clerical and electronic data processing workload.

The engineers are requested for the stepping up of design on the San Joaquin-Southern California aqueduct. The Whale Rock Project positions will be reduced because the project will be completed.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SOUTHERN CALIFORNIA DISTRICT OFFICE—Continued						
SALARIES AND WAGES						
(See page 397, Salary Supplement)						
District engineer	0.7	1	1	$11,440	$15,288	$16,056
Staff assistant	2.9	3	3	23,336	25,250	25,742
Engineer	112.6	152	151	906,708	1,249,614	1,296,429
Geologist	16	20	20	139,355	171,232	176,586
Land and water use analyst	1.4	3	3	8,490	20,735	21,766
Economist	1.4	2	3	15,619	21,592	22,676
Technician and clerk	68	94	94	326,214	509,427	533,931
Consultant	1.5	1.8	1.3	8,730	21,500	15,000
Temporary help	26.5	16.7	20	130,471	95,430	113,901
Totals, Positions Now Authorized	231	293.5	296.3	$1,570,363	$2,130,068	$2,222,087
Proposed New Positions:						
Administration Branch:						
Intermediate clerk	–	–	3	–	–	13,500
Planning Branch:						
Water Supply and Utilization Section:						
Key punch operator—IBM	–	–	1	–	–	3,900
Design and Construction Branch:						
Electrical Mechanical Section:						
Senior electrical engineer	–	–	1	–	–	9,852
Associate electrical engineer	–	–	2	–	–	17,040
Junior mechanical engineer	–	–	1	–	–	6,360
Engineering aid II	–	–	1	–	–	4,980
Engineering Services Section:						
Senior engineer	–	–	1	–	–	10,344
Associate engineering geologist	–	–	1	–	–	8,520
Junior assistant engineer	–	–	3	–	–	29,424
Engineering aid I	–	–	1	–	–	4,092
Totals, Proposed New Positions	–	–	15	–	–	$108,012
Positions to Be Abolished:						
Whale Rock Project:						
Senior engineer	–	–	—1	–	–	—11,976
Associate engineer	–	–	—1	–	–	—10,344
Assistant engineer	–	–	—5	–	–	—39,228
Civil engineering technician	–	–	—1	–	–	—7,240
Junior engineer	–	–	—5	–	–	—34,400
Intermediate clerk	–	–	—1	–	–	—4,440
Engineering aid I	–	–	—1	–	–	—4,194
Totals, Positions to Be Abolished	–	–	—15	–	–	—$111,822
Estimated salary savings	–	*—18*	*—11*	–	*—111,472*	*—66,456*
Totals, Salaries and Wages	231	275.5	285.3	$1,570,363	$2,018,596	$2,151,821
OPERATING EXPENSES						
Printing reports				$6,236	$31,090	$34,465
Traveling—in-state				56,618	81,440	113,518
Traveling—out-of-state				1,064	789	1,000
Specialized training				–	–	2,033
Equipment operation and maintenance				118	1,000	–
Engineering expense				16,804	51,498	–
Engineering contracts				323,066	337,875	921,249
Consultants				–	–	3,500
Laboratory fees—nondepartmental				18,771	–	–
Totals, Operating Expenses				$422,677	$503,692	$1,075,765
EQUIPMENT				$5,609	$29,265	$52,234
Totals, Southern California District Office				$1,998,649	$2,551,553	$3,279,820

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,676.2	2,024.2	2,035.8	$11,321,327	$14,768,130	$15,278,902	
Proposed new positions	–	–	98	–	–	678,437	
Estimated salary savings	–	*—128*	*—79*	–	*—772,857*	*—520,656*	
Totals, Salaries and Wages	1,676.2	1,896.2	2,054.8	$11,321,327	$13,995,273	$15,436,683	$1,441,410 (10.3%)
Operating expenses				4,817,589	6,121,408	6,490,167	368,759 (6%)
Equipment				670,781	571,586	558,126	—13,460 (—2.4%)
TOTALS, STATE OPERATIONS				$16,809,697	$20,688,267	$22,484,976	$1,796,709 (8.7%)
Work in co-operation with the Federal Government				1,117,241	1,228,685	1,156,965	—71,720 (5.8%)
Contributions to State Employees' Retirement Fund				706,208	1,026,413	1,209,583	183,170 (17.8%)
Reserve draw down				*—188,925*	–	–	
Less prior year expenditures—WRRF				*—319,861*	–	–	
GRAND TOTALS, STATE OPERATIONS				$18,124,360	$22,943,365	$24,851,524	$1,908,159 (8.3%)
Reimbursements				*—1,291,046*	*—1,208,281*	*—1,410,751*	*—202,470* *(—16.8%)*
NET TOTALS, EXPENDITURES				$16,833,314	$21,735,084	$23,440,773	$1,705,689 (7.8%)

FUND CONDITION	ADVANCE	EXPENDITURE	BALANCE
SUMMARY OF TRANSFERS FROM STATE APPROPRIATIONS DURING 1959-60 FISCAL YEAR			
SOURCES OF ADVANCES			
General Fund			
APPROPRIATIONS			
Budget Act of 1959, Item 260	$5,594,562	$4,974,858	$619,704
Budget Act of 1959, Item 405h	22,200	4,777	17,423
Chapter 982, Statutes of 1959	14,000	13,191	809
Budget Act of 1958, Item 255	176,033	163,134	12,899
Budget Act of 1958, Item 426a	14,750	15,244	—494
Budget Act of 1958, Item 426.5	414	416	—2
Budget Act of 1958, Item 427	16,000	9,322	6,678
Budget Act of 1957, Item 265	5,077	6,764	—1,687
Budget Act of 1957, Item 262	15,785	—133	15,918
Budget Act of 1957, Item 263a	–	130	—130
Budget Act of 1957, Item 263e	–	780	—780
Budget Act of 1957, Item 263h	–	8,063	—8,063
Budget Act of 1956, Item 419.5a	–	—171	171
Budget Act of 1956, Item 419.5b	470,263	434,463	35,800
Budget Act of 1956, Item 419.6	–	–	–
Chapter 61, Statutes of 1956	100	3	97
Totals	$6,329,184	$5,630,841	$698,343
Water Fund			
APPROPRIATIONS			
Budget Act of 1959, Item 262	$3,276,367	$2,774,956	$501,411
Budget Act of 1959, Item 263	72,766	41,146	31,620
Budget Act of 1959, Item 382	4,272,522	2,850,614	1,421,908
Budget Act of 1959, Item 383a	243,424	16,855	226,569
Budget Act of 1959, Item 383b	14,580	–	14,580
Budget Act of 1959, Item 383c	220,715	249,520	—28,805
Budget Act of 1959, Item 383d	69,448	12,049	57,399
Budget Act of 1959, Item 384a	63,728	59,066	4,662
Budget Act of 1959, Item 384b	2	–	2
Budget Act of 1959, Item 384c	163,789	110,305	53,484
Budget Act of 1959, Item 387a	26,477	3,499	22,978
Budget Act of 1959, Item 387b	138,756	101,851	36,905
Budget Act of 1959, Item 388b	4,000	5,849	—1,849
Budget Act of 1959, Item 388.1a	331,294	183,020	148,274
Budget Act of 1959, Item 388.1b	196,174	179,935	16,239
Budget Act of 1959, Item 262.5	39,854	26,854	13,000
Budget Act of 1959, Item 407a	18,000	110	17,890
Budget Act of 1959, Item 407b	24,000	147	23,853

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

SUMMARY OF TRANSFERS FROM STATE APPROPRIATIONS DURING 1959-60 FISCAL YEAR—Continued

Water Fund—Continued

FUND CONDITION	ADVANCE	EXPENDITURE	BALANCE
APPROPRIATIONS			
Chapter 1698, Statutes of 1959	$72,310	–	$72,310
Chapter 1765, Statutes of 1959	145,847	$72,761	73,086
Chapter 1765, Statutes of 1959	116,343	14,641	101,702
Chapter 1909, Statutes of 1959	134,290	79,373	54,917
Chapter 2090, Statutes of 1959	221,250	110.309	110,941
Budget Act of 1958, Item 257	313,197	309,766	3,431
Budget Act of 1958, Item 257.1	4,350	4,261	89
Budget Act of 1958, Item 426.6	414	416	—2
Budget Act of 1958, Item 425	1,174,362	1,134,316	40,046
Budget Act of 1958, Item 446.2	15,531	15,469	62
Chapter 61, Statutes of 1956	3,515,606	3,515,606	–
Chapter 61, Statutes of 1956	15,266	13,611	1,655
Totals	$14,904,662	$11,886,305	$3,018,357

SUMMARY

Statement of reserve accounts and undisbursed contributions, receivables, and budget authorizations from other state, federal and local agencies at June 30, 1960.

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Reserve and suspense accounts	$630,232	–	–
State Agencies:			
Department of Natural Resources	97,789	–	–
Department of Finance	21,747	–	–
Reclamation Board:			
San Joaquin flood control	3.947,981	–	–
Miscellaneous other projects	6,909	–	–
California-Nevada Compact Commission	34,090	–	–
Klamath River Compact Commission	6,428	–	–
State Water Pollution Control Boards	12,599	–	–
Attorney General	107	–	–
District Securities Commission	2,201	–	–
State Water Rights Board	6,983	–	–
Department of Fish and Game	9,039	–	–
Division of Highways	3,775	–	–
Division of Architecture	2,529	–	–
University of California	547	–	–
The Department of Justice	2,677	–	–
Chapter 15, Statutes of 1957	1,875,195	–	–
Federal Government	8,900	–	–
Local Agencies:			
Flood control maintenance areas	106,430	–	–
Watermaster services areas	55,551	–	–
Whale Rock project	1,433,281	–	–
Co-operative investigations	26,501	–	–
Miscellaneous others	19,467	–	–
Total	$8,310,958	–	–

STATEMENT OF ASSETS AND LIABILITIES AS OF JUNE 30, 1960

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Assets:			
Cash	$11,582,638	–	–
Receivables	32,156	–	–
Deferred charges	12,472,615	–	–
Equipment	779,733	–	–
Total	$24,867,142	–	–
Liabilities:			
Payables	$1,508.309	–	–
Due to other funds	3.717.700	–	–
Accountability	17,884,718	–	–
Reserves	447,157	–	–
Working capital advance	100,000	–	–
Equipment and overhead variance	1,209,258	–	–
Total	$24,867,142	–	–

STATE WATER POLLUTION CONTROL FUND

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
State Water Pollution Control Fund			
Prior year balance available	$163,544	$89,982	$30,914
Bonds redeemed	18,000	13,000	17,000
Revenue—interest on loans	18,438	19,932	19,610
Total Available	$199,982	$122,914	$67,524
Balance available in subsequent fiscal year	—89,982	—30,914	—67,524
TOTAL ALLOCATIONS	$110,000	$92,000	–

GENERAL ANALYSIS

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and drainage facilities. This fund consists of $1,000,000 appropriated thereto plus interest payments on loans.

Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. Allocation for a loan to the South Bay County Sanitation District is pending.

Condition of Loans and Allocations Outstanding and Pending:			
Tahoe City Public Utility District	$21,000	$21,000	$19,000
Almonte Sanitary District	111,000	108,000	105,000
San Andreas Sanitary District	72,000	69,000	66,000
Cotati Public Utility District	142,000	139,000	136,000
Rio Linda County Water District	295,000	293,000	290,000
Valley Springs Sanitary District	44,000	43,000	42,000
Yountville Sanitation District	209,000	208,000	207,000
Summerland Sanitary District	110,000	110,000	109,000
South Bay County Sanitation District	–	92,000	92,000
TOTAL LOANS AND ALLOCATIONS OUTSTANDING AT END OF YEAR	$1,004,000	$1,083,000	$1,066,000

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE WATER POLLUTION CONTROL FUND			
Accumulated surplus, July 1	$163,544	$89,982	$30,914
Bonds redeemed	18,000	13,000	17,000
Revenue:			
Interest on loans	18,438	19,932	19,610
Total Resources	$199,982	$122,914	$67,524
Allocations	—110,000	—92,000	–
Accumulated Surplus, June 30	$89,982	$30,914	$67,524

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

DEPARTMENT OF FINANCE OFFICE BUILDINGS

(Loans From State Trust Funds)

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature. The buildings so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 8 office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and the Budget Act of 1958.

Sites for the Sacramento, San Bernardino, San Diego, San Jose and Stockton buildings have been acquired. During the 1960-61 fiscal year, office buildings in San Francisco, Oakland, Fresno and Los Angeles were completed and occupied by state agencies. The Los Angeles garage was put into use in December, 1960.

Negotiations will be concluded during the 1960-61 fiscal year with the Retirement Board for financing the Stockton Office Building authorized by the Legislature in 1960. Construction of the San Diego Office Building has begun, and construction of the Sacramento Office Building is scheduled to begin in the summer of 1961. Provision is made to authorize expanding the size of the Sacramento building to accommodate the increased space requirements in this area.

It is proposed that additions to the existing Public Health Building in Berkeley be built to correct current office and laboratory space deficiencies and provide for future growth. Additional federal funds may be forthcoming to offset in part State cost of construction.

Anticipated completion dates are as follows:

San Francisco	June 1, 1960
Oakland	September 1, 1960
Fresno	December 1, 1960
Los Angeles	February 1, 1961
Los Angeles Garage	February 1, 1961
San Diego	November 1, 1962
San Jose	January 1, 1963
Sacramento	January 1, 1964
Stockton	January 1, 1964
Berkeley	April 1, 1964
San Bernardino	August 1, 1967

Office Buildings Authorized for Construction: [a]	ACTUAL PRIOR YEARS	ACTUAL 1959-60	ESTIMATED 1960-61	PENDING	TOTAL AUTHORIZED BUILDING PROGRAM
Fresno	$675,000	$2,350,000	$550,000	–	$3,575,000
Los Angeles	2,750,000	4,100,000	4,002,272	–	10,852,272
Los Angeles (garage)	608,000	1,300,000	93,000	–	2,001,000
Oakland	1,570,000	1,800,000	1,104,800	–	4,474,800
San Francisco	5,930,000	1,700,000	520,000	–	8,150,000
Sacramento	–	–	600,000	$14,900,000	15,500,000
San Diego	–	–	516,935	3,575,422	4,092,357
San Jose	–	–	–	2,577,300	2,577,300
San Bernardino	–	–	–	1,386,000	1,386,000
Stockton	–	–	–	1,500,000	1,500,000
Berkeley (Public Health Building additions)	–	–	–	10,100,000	10,100,000
Available for price increases	–	–	–	1,897,889	1,897,889
Total Expenditures, Office Buildings	$11,533,000	$11,250,000	$7,387,007	$35,936,611	$66,106,618

HIGHWAY PATROL ACADEMY AND CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO

(School Land Fund)

Funds were loaned for the construction of the Civil Defense Headquarters and the Highway Patrol Academy from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Commissioner of the California Highway Patrol, the costs of these facilities are being repaid with interest at 2½ percent per annum by the respective agencies in 240 equal monthly installments.

OFFICE BUILDING, SACRAMENTO

(Department of Agriculture Building Fund)

The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys were transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of the building. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

Construction of an addition to this building is scheduled to begin in the 1960-61 fiscal year.

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Construct addition to Department of Agriculture Building [a]	–	$734,300	–

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[a] Financed by loans from trust and other funds and not included in overall budget totals.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of the California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.

DEPARTMENT OF MOTOR VEHICLES OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.

BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO

(Various Funds)

Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.

OFFICE BUILDING, SACRAMENTO

(Veterans' Farm and Home Building Fund of 1943) [b]

This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in March 1957. Occupying agencies, including the Department of Veterans Affairs, will pay rent sufficient to repay the amount advanced by the Veterans' Farm and Home Building Fund of 1943, together with interest thereon.

An appropriation for acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. The parking lot with a capacity of 153 automobiles was put into operation during the month of June 1958. Additional property is being purchased to increase the capacity of the parking lot by approximately one-third.

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Acquisition of a site for a parking lot [a]	$53,507	$29,516	–

OFFICE BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.

OFFICE BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.

PARKING LOT, SACRAMENTO

(State Employees' Retirement Fund)

Investment of money from the State Retirement Fund was authorized by Chapter 760, Statutes of 1959, for the purchase of real property and the cost of improvements thereon. The Retirement Board proposes to purchase a block contiguous to the Sacramento State Building which is to be constructed under the State Building Construction Act of 1955. This block would be developed as a parking lot for lease to the Department of Finance. Employee parking fees would reimburse the fund for its investment with interest.

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Acquisition of a site for a parking lot [a]	–	–	$1,500,000

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[a] Financed by loans from trust and other funds and not included in overall budget totals.

[b] Previous to June 30, 1960, this program was financed from Veterans Affairs Construction Fund which was abolished by Chapter 1902, Statutes of 1959, effective June 30, 1960.

SAN FRANCISCO PORT AUTHORITY

Office at San Francisco

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
TOTAL EXPENDITURES				
Support *(San Francisco Harbor Improvement Fund)*	$5,241,271	$5,524,447	$5,491,988	—$32,459
Bond interest and redemption *(San Francisco Harbor Improvement Fund)*	1,393,706	1,841,367	2,246,566	405,199
Equipment *(San Francisco Harbor Improvement Fund)*	37,777	42,905	62,565	19,660
Capital Outlay *(San Francisco Harbor Improvement Fund)*	450,769	750,000	750,000	–
Totals	$7,123,523	$8,158,719	$8,551,119	$392,400 (4.8%)
Personnel man-years	470.7	464	482	18

GENERAL ANALYSIS

Objectives

The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Francisco, including the State Belt Line Railroad.

Program and Performance

This agency provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, constructs and maintains harbor facilities, operates a railroad, solicits cargo, and publicizes the harbor. Users of port facilities pay tolls, dockage, demurrage, and rental charges set by the authority. *The operation of the port is entirely self-supporting.*

The harbor is publicized through press releases, publications, and advertising. Port traffic representatives solicit cargo for the port in California, and full-time regional representatives promote harbor business in Chicago, New York and Washington, D.C.

There is an office representing the authority in London for Great Britain and continental Europe.

SUMMARY OF RECEIPTS AND EXPENDITURES

San Francisco Harbor Improvement Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
RECEIPTS				
Dockage	$441,288	$450,000	$450,000	
Wharfage	2,354,007	2,606,000	2,658,000	
Wharf demurrage	306,975	297,000	297,000	
Rentals	3,010,025	3,080,000	3,585,000	
Switching	524,792	667,540	675,162	
Nonoperating receipts	722,582	923,317	953,817	
Cost of replacement of damaged property recovered from outside agencies	73,484	70,000	70,000	
Total Receipts	$7,433,153	$8,093,857	$8,688,979	$595,122 (7.4%)
EXPENDITURES				
Maintenance and Operation:				
Central office	$791,957	$762,921	$695,325	
Engineering	180,260	201,233	203,077	
Wharfingers	196,897	224,041	224,833	
Harbor Maintenance:				
Dredging	319,827	269,650	269,752	
Buildings and streets	982,599	1,005,416	1,006,959	
Piledriving	498,842	542,492	543,479	
Electrical	496,724	525,183	525,521	
Properties management	169,318	184,929	187,473	
Harbor police	126,341	141,488	165,216	
Fire Prevention:				
Services of city firemen	36,464	37,456	37,456	
Operation of fireboat	253,674	265,749	265,749	
Foreign trade zone	48,576	49,978	49,978	
Port solicitation	27,654	27,654	27,654	
Promotion and publicity	86,062	95,000	95,000	
Truck co-ordinating	24,020	26,089	26,089	
Traffic	88,699	97,278	98,237	
Business promotion	5,321	20,000	20,000	
State belt railroad	606,174	606,292	606,292	
Stores inventory	—15,425	–	–	
Contract maintenance and special items	110,287	250,000	250,000	
Contributions to State Employees' Retirement Fund	207,000	216,598	218,898	
Estimated salary savings	–	*—25,000*	*—25,000*	
Totals, Maintenance and Operation (Support)	$5,241,271	$5,524,447	$5,491,988	—$32,459 (—0.6%)

SAN FRANCISCO PORT AUTHORITY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY OF RECEIPTS AND EXPENDITURES—Continued				
San Francisco Harbor Improvement Fund—Continued				
EXPENDITURES—Continued				
Bond interest and redemptions	$1,393,706	$1,841,367	$2,246,566	$405,199
Equipment	37.777	42,905	62,565	19,660
Capital Outlay:				
Construction	409,519	750,000	750,000	–
Capital outlay and emergency	41,250	–	–	–
Total Expenditures	$7,123,523	$8,158,719	$8,551,119	$392,400 (4.8%)
Advance to World Trade Center Authority	78,000	85,361	71,518	—13,843
Total Withdrawals	$7,201,523	$8,244,080	$8,622,637	$378,557 (4.6%)
NET CHANGE IN BUDGET ASSETS	$231,630	—$150,223	$66,342	$216,565

STATEMENT OF NET AVAILABLE BUDGET ASSETS

San Francisco Harbor Improvement Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Net available budget assets, July 1	$2,731,288	$2,962,918	$2,812,695
Receipts	7,433,153	8,093,857	8,688,979
Less, total withdrawals	7,201,523	8,244,080	8,622,637
Net Available Budget Assets, June 30	$2,962,918	$2,812,695	$2,879,037

ASSETS	*July 1, 1959*	*June 30, 1960*
Cash in transit to Treasury	*$630,067*	*$649,607*
San Francisco Harbor Improvement Fund:		
In Treasury	*547,958*	*215,816*
Pledged to Revenue Bond Fund—Series A	*20,044*	–
Due from Surplus Money Investment Fund	*2,200,000*	*2,790,000*
San Francisco Harbor Fire Deposit Fund	*30,955*	–
Revolving funds	*30,943*	*47,287*
Due from travel advances	*1,066*	*1,680*
Due from Seawall Fund No. 4	–	*11,588*
Due from Seawall Fund No. 5	–	*36,629*
Total Assets	*$3,461,033*	*$3,752,607*
LIABILITIES		
Claims payable filed	*$182,238*	*$198,075*
Salary expenditure adjustment account	*137,343*	*138,313*
Accounts payable	*148,408*	*76,961*
Accrued liability for fireboats	*55,174*	*42,762*
Accrued liability for fire marshals	*2,681*	*8,487*
Accrued liability for retirement contributions	*19,281*	*14,989*
Accrued liability for pro rata—General Fund	*85,618*	–
Accrued liability for Belt Railroad Retirement and Unemployment Insurance	*9,002*	*10,102*
Reserve for fire insurance premiums	*90,000*	*300,000*
Total Liabilities	*$729,745*	*$789,689*
NET AVAILABLE BUDGET ASSETS	*$2,731,288*	*$2,962,918*

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 402, Salary Supplement)						
Central Office:						
President	–[a]	–[a]	1	–[a]	–[a]	$1,200
Commissioner	–	–	4	–	–	4,800
Port director	–	–	1	–	–	21,000
Staff assistant	–	–	3	–	–	37,310
Accounting officer	–	–	4	–	–	30,524
Information officer	–	–	2	–	–	18,530
Technician and clerk	–	–	43	–	–	218,056
Temporary help	–	–	1.3	–	–	7,000

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES—Continued						
Engineering:						
Chief harbor engineer	–[a]	–[a]	1	–[a]	–[a]	$17,016
Supervising harbor engineer	–	–	1	–	–	14,496
Engineer	–	–	16.3	–	–	141,465
Architect	–	–	2.4	–	–	23,332
Specification writer	–	–	1	–	–	9,462
Delineator	–	–	1	–	–	8,112
Technician and clerk	–	–	2	–	–	10,512
Temporary help	–	–	0.1	–	–	500
Wharfingers:						
Chief wharfinger	–	–	1	–	–	11,400
Wharfinger	–	–	24	–	–	167,244
Per diem employees	–	–	2	–	–	12,499
Temporary help	–	–	0.1	–	–	500
Tugs and Dredges:						
Superintendent	–	–	1	–	–	10,344
Per diem employees	–	–	28	–	–	207,498
Temporary help	–	–	2	–	–	14,655
Buildings and Streets:						
Superintendent	–	–	1	–	–	11,400
Assistant superintendent	–	–	1	–	–	10,860
Engineer	–	–	5	–	–	33,360
Technician and clerk	–	–	4	–	–	23,370
Per diem employees	–	–	106	–	–	806,088
Temporary help	–	–	0.6	–	–	4,000
Piledriving:						
Assistant superintendent	–	–	1	–	–	9,852
Marine watchman	–	–	10	–	–	49,800
Per diem employees	–	–	41	–	–	330,768
Temporary help	–	–	1.3	–	–	10,500
Electrical:						
Assistant superintendent	–	–	1	–	–	10,344
Per diem employees	–	–	21	–	–	184,371
Temporary help	–	–	0.2	–	–	2,000
Property Management:						
Manager	–	–	1	–	–	11,400
Assistant manager	–	–	1	–	–	8,520
Technician and clerk	–	–	29	–	–	135,027
Per diem employees	–	–	2.5	–	–	14,790
Temporary help	–	–	1.3	–	–	8,000
Harbor Police:						
Chief	–	–	1	–	–	8,520
Policeman	–	–	24	–	–	150,098
Temporary help	–	–	0.9	–	–	5,500
Foreign Trade Zone:						
Manager	–	–	1	–	–	11,400
Technician and clerk	–	–	1	–	–	4,740
Temporary help	–	–	0.1	–	–	600
Truck Coordinator:						
Manager	–	–	1	–	–	9,384
Dispatcher	–	–	2	–	–	14,016
Traffic Management:						
Manager	–	–	2	–	–	20,784
Representative	–	–	8	–	–	60,706
Technician and clerk	–	–	1	–	–	5,496
State Belt Railroad:						
Superintendent	–	–	1	–	–	11,400
Assistant superintendent	–	–	1	–	–	9,852
Mechanic	–	–	1	–	–	8,940
Per diem employees	–	–	66	–	–	455,381
Temporary help	–	–	5.9	–	–	40,801
Totals, Positions Now Authorized	470.7	469	487	$3,279,290	$3,427,538	$3,469,523
Estimated salary savings	–	*—5*	*—5*	–	*—25,000*	*—25,000*
Totals, Salaries and Wages	470.7	464	482	$3,279,290	$3,402,538	$3,444,523

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished a workload varies.

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Special Deposit Fund)*	$78,900	$68,705	$71,518	$2,813 (4.1%)
Personnel man-years	0.5	6	6	–

GENERAL ANALYSIS

The San Francisco World Trade Center Authority was established by Chapter 1508, Statutes of 1947, to obtain land, buildings, works, and property and to operate and maintain them so as to foster and develop domestic and international trade for the benefit of the entire State.

The San Francisco World Trade Center was operated through June 30, 1960, under management of the San Francisco Bay Area Council, Inc., by contract. Through June 30, 1958, approximately 50 percent of the cost of operation was paid by the contractor from funds donated by businesses in San Francisco to assist the center to get started. The other half was paid from authority funds. Beginning with the 1960-61 fiscal year the San Francisco World Trade Center Authority has assumed full management and fiscal responsibility for the operation of the center and its program of trade promotion.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
SALARIES AND WAGES							
(See page 404, Salary Supplement)							
Executive director	–	1	1	–	$15,000	$15,000	
Assistant secretary	0.5	–	–	$2,634	–	–	
Technician and clerk	–	5	5	–	24,470	25,132	
Totals, Salaries and Wages	0.5	6	6	$2,634	$39,470	$40,132	$662 (1.7%)
OPERATING EXPENSES							
General expense				$136	$2,000	$2,100	
Printing				–	2,000	2,120	
Communications				–	1,750	1,750	
Traveling—in-state				–	1,000	1,200	
Traveling—out-of-state				–	1,500	2,000	
Legal and accounting service				994	1,500	1,550	
Rent—building space				–	6,960	7,000	
Library				–	1,350	1,450	
World trade research and development				–	4,750	5,000	
Publicity and promotion				–	4,200	4,500	
Operation of World Trade Center—contract				74,921	–	–	
Totals, Operating Expenses				$76,051	$27,010	$28,670	$1,660 (6.1%)
EQUIPMENT				–	$1,000	$916	—$84 (—8.4%)
Contributions to State Employees' Retirement Fund				215	1,225	1,800	575
TOTAL EXPENDITURES				$78,900	$68,705	$71,518	$2,813 (4.1%)

RECONCILIATION WITH APPROPRIATIONS

Special Deposit Fund

	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
APPROPRIATIONS			
Transfers from San Francisco Harbor Improvement Fund:			
Budget Act appropriation	$78,900	$85,361	$71,518
Unexpended balance, estimated savings	–	—16,656	–
TOTAL EXPENDITURES	$78,900	$68,705	$71,518

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority; and, as in the case of the San Pedro-Terminal Island Bridge, such other funds as are provided by statute. At the present time all toll crossings are situated in the San Francisco Bay area except for the San Pedro-Terminal Bridge.

San Francisco-Oakland Bay Bridge:

While currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the cost of alterations and improvements to the bridge authorized by Chapter 2316, Statutes of 1957, and the rehabilitation and improvement of the San Mateo-Hayward Bridge and the Dumbarton Bridge pursuant to Chapter 1784, Statutes of 1959.

In addition to the toll revenues on the San Francisco-Oakland Bay Bridge, the residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, are being used respectively for improvement to the San Francisco-Oakland Bay Bridge and for studies of additional crossings.

Richmond-San Rafael Bridge:

The upper deck of this bridge was completed and opened to traffic September 1, 1956. The lower level was completed in 1957 and, after a period during which either one or the other was closed for construction purposes, both levels were fully opened to traffic on August 20, 1957. The construction fund for the bridge has been closed by transfer of the residual balance therein to the Fiscal Agent.

Carquinez Straits Bridges:

The additional Carquinez Bridge, financed by toll revenue bonds issued pursuant to resolution of the Toll Bridge Authority, was opened to traffic on November 25, 1958. At the same time the original bridge was closed for improvement and reconstruction of the approaches, being reopened to traffic on April 29, 1959.

By supplemental resolution on April 23, 1959, the authority authorized the issuance of $34,000,000 of toll revenue bonds to finance the Benicia-Martinez Bridge. Upon sale of the bonds, the proceeds were deposited in the Carquinez Strait Bridges Construction Fund and construction contracts for the bridge proper were immediately let. It is estimated that the bridge will be opened to traffic in August 1962.

San Pedro-Terminal Island Bridge:

Chapter 74/1958, as amended by Chapter 1961/59 (Sections 30680-30684 of Streets and Highways Code) authorized the construction of this bridge and provided for the financing thereof. The California Toll Bridge Authority by resolution dated June 6, 1960, authorized the issuance of not to exceed $7,000,000 of revenue bonds to complete the financing. It is anticipated that shortly after January 1, 1961, bonds in the amount marketable will be issued and all other financial arrangements made to permit the award of construction contracts. In the meantime, preliminary engineering and right-of-way acquisition activities are underway.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Resources, July 1:			
Cash in treasury	$277,198	$166,878	$30,000
Investments at cost	1,843,319	1,689,328	250,912
Other assets less liabilities	—2,760	15,006	4,300
Totals	$2,117,757	$1,871,212	$285,212
Receipts:			
Interest on investments	$89,685	$34,000	$7,000
Total Resources	$2,207,442	$1,905,212	$292,212
Less Expenditures:			
Bridge improvements	$336,230	$1,620,000	$196,000
Accumulated Resources, June 30	$1,871,212	$285,212	$96,212

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Resources, July 1:			
Cash in treasury	$37,471	$109,855	$118,893
Investments at book value	31,959,726	37,830,608	35,200,000
Other assets less liabilities and reserves	1,299,922	741,430	745,000
Totals	$33,297,119	$38,681,893	$36,063,893
Receipts:			
Toll and operating revenue	$11,892,991	$12,127,000	$12,365,000
Interest on investments	1,148,653	1,105,000	975,000
Total Receipts	$13,041,644	$13,232,000	$13,340,000
Total Resources	$46,338,763	$51,913,893	$49,403,893

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND—Continued			
Less Expenditures:			
Operation of bridge	$1,618,803	$1,700,000	$1,785,000
Bridge improvement, Chapter 2316, Statutes of 1957	5,691,147	10,650,000	8,000,000
Improvement and replacement, San Mateo Bridge, Chapter 1784, Statutes of 1959	346,920	3,500,000	9,500,000
Total Expenditures	$7,656,870	$15,850,000	$19,285,000
Accumulated Resources, June 30	$38,681,893	$36,063,893	$30,118,893
SOUTHERN CROSSING ENGINEERING FUND			
Accumulated Resources, July 1:			
Cash in treasury	$38,277	$11,208	$14,000
Investments at book value	98,238	128,349	118,266
Other assets less liabilities	–	—891	–
Totals	$136,515	$138,666	$132,266
Receipts:			
Interest on investments	$5,044	$3,600	$2,000
Total Resources	$141,559	$142,266	$134,266
Less Expenditures:			
Surveys, plans and other preliminary expense	$2,893	$10,000	$50,000
Accumulated Resources, June 30	$138,666	$132,266	$84,266
RICHMOND-SAN RAFAEL BRIDGE CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	$29,942	–	–
Investments at book value	197,566	–	–
Total	$227,508	–	–
Receipts:			
Interest on investments	$4,154	–	–
Total Resources	$231,662	–	–
Less Expenditures:			
Transfer to fiscal agent in accordance with California Toll Bridge Authority resolution	$231,662	–	–
Accumulated Resources, June 30	–	–	–
CARQUINEZ STRAITS BRIDGE CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	$169,459	$79,204	$60,000
Investments at book value	396,980	31,751,313	20,138,732
Other assets less liabilities	—16,429	253,510	168,500
Totals	$550,010	$32,084,027	$20,367,232
Receipts:			
Proceeds from sale of Series B Toll Revenue Bonds	$34,102,031	–	–
Interest on investments	966,447	$780,000	$420,000
Total Receipts	$35,068,478	$780,000	$420,000
Total Resources	$35,618,488	$32,864,027	$20,787,232
Less Expenditures:			
Bridge construction, Benicia-Martinez Bridge	$3,278,810	$12,150,000	$13,300,000
Bridge construction, Carquinez Bridge	213,456	120,929	–
Bond issuance expense	40,031	–	–
Transfer to Revenue Fund	2,164	225,866 [a]	–
Total Expenditures	$3,534,461	$12,496,795	$13,300,000
Accumulated Resources, June 30	$32,084,027	$20,367,232	$7,487,232

[a] Estimated balance of proceeds of bonds issued to finance Carquinez Bridge.

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
SAN PEDRO-TERMINAL ISLAND CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	–	–	$80,000
Investments at book value	–	–	15,626,078
Other assets less liabilities	–	–	106,000
Totals	–	–	$15,812,078
Receipts:			
Sale of revenue bond and transfer from State Highway Fund	–	$16,230,000 [b]	–
From Special Deposit Fund	–	420,178 [a]	–
From Highway Users Tax Fund	–	1,780,000	–
Earnings on investments	–	390,000	$339,000
Total Receipts	–	$18,820,178	$339,000
Total Resources	–	$18,820,178	$16,151,078
Less Expenditures:			
Bridge construction	–	$3,000,000	$9,000,000
Bond issuance expense	–	6,600	–
Fiscal agents' fees	–	1,500	1,500
Total Expenditures	–	$3,008,100	$9,001,500
Accumulated Resources, June 30	–	$15,812,078	$7,149,578

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[a] Unexpended balance in Special Deposit Fund—San Pedro-Terminal Island Toll Bridge Account in which $990,000 had been deposited to finance preliminary engineering costs from the sources authorized by Chapter 74, Statutes of 1958 as amended by Chapter 1961, Statues of 1959; viz: State Highway Fund—$770,000, Highway Users Tax Fund—$220,000.

[b] Amount to be derived from each source to be determined when bonds are sold.

State College System

STATE COLLEGE HOUSING FACILITIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State College Dormitory Revenue Fund)*	$386,266	$1,425,345	$1,593,771	$168,426 (11.8%)
Support *(College Auxiliary Enterprise Fund)*	179,425	148,129	144,958	—3,171 (—2.1%)
Totals	$565,691	$1,573,474	$1,738,729	$165,255 (10.5%)
Personnel Man-years:				
State College Dormitory Revenue Fund	93.7	214.8	225.8	11
College Auxiliary Enterprise Fund	25.8	17.5	17	—0.5

GENERAL ANALYSIS

Objectives

This program provides residential facilities for state college students, both single and married.

Program and Performance

State College Dormitory Revenue Fund:

In 1957 the Legislature approved an additional residence hall program to be financed partially by a loan from the Federal Housing and Home Finance Agency and the remainder from the State Construction Program Fund. All expenditures for construction were from appropriations from the State Construction Program Fund. On November 1, 1960, $14,173,000 principal amount of bonds, authorized under the State College Revenue Bond Act of 1947, were offered for bid. The proceeds from the sale of these bonds will be deposited in the State College Dormitory Construction Fund. The State Construction Program Fund will receive $14,000,000 in reimbursements from the State College Dormitory Construction Fund shortly after the sale of the bonds, estimated to be during the 1960-61 fiscal year.

The program provides capacity for 7,678 single students at the several state college campuses. Construction was completed on 15 units which began operation in September 1959. Construction of the remaining 21 units was completed and the units occupied in September 1960. All revenues accruing through the operation of the residence halls will be deposited in the State College Dormitory Revenue Fund.

Moneys in this fund are appropriated to pay the costs of operation and maintenance of the residence halls. After providing for current support expenditures, remaining sums, as required, shall be transferred to the State College Dormitory Interest and Redemption Fund for interest and principal payments on the outstanding bonds. Remaining balances in any of these funds after payment of all authorized charges shall remain available for expenses incidental to the program.

The 36 units will provide student housing capacity as follows:

College	Men	Women	Total
Chico State College	202	202	404
Fresno State College	202	404	606
Humboldt State College	202	202	404
Long Beach State College	202	202	404
Sacramento State College	202	404	606
San Diego State College	606	404	1,010
San Fernando Valley State College	–	202	202
San Francisco State College	405	405	810
San Jose State College	606	606	1,212
California State Polytechnic College:			
San Luis Obispo campus	808	404	1,212
Kellogg-Voorhis campus	404	404	808
Totals	3,839	3,839	7,678

These dormitories are 3-story units, each floor containing 101 rooms except at San Francisco where two 6-story buildings with 205 rooms per floor are provided.

College Auxiliary Enterprise Fund:

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated therefrom for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. These facilities provide housing for veterans or other students at established rates. The facilities operated by the College Auxiliary Enterprise Fund are listed below:

	Family Dwelling Units	Dormitory Units	
Chico State College	45	15	(30 individuals)
Humboldt State College	14	37	(37 individuals)
San Francisco State College	84	–	
San Jose State College	148	–	
Totals	291	52	

This budget reflects some changes in existing facilities due to the removal of some units due to age and condition and to make room for construction of permanent instructional facilities.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE COLLEGE DORMITORY REVENUE FUND						
SALARIES AND WAGES						
(See page 195, Salary Supplement)						
Chico State College:						
Housing manager	0.7	0.5	0.5	$3,535	$3,336	$3,336
Technician and clerk	5	5	5	17,648	22,940	23,987
Temporary help	8	9.3	9.3	13,476	18,980	18,980
Fresno State College:						
Housing manager	1	1	1	4,810	6,335	6,646
Technician and clerk	10	11	10	29,321	51,546	46,430
Temporary help	9.7	11.9	10.9	17,542	22,125	21,375

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
STATE COLLEGE DORMITORY REVENUE FUND—Continued							
SALARIES AND WAGES—Continued							
Humboldt State College:							
Housing manager	1	1	1	$4,084	$5,703	$5,988	
Technician and clerk	5	6	6	16,673	27,222	28,113	
Temporary help	4	6.5	6.5	6,726	10,372	10,372	
Long Beach State College:							
Housing manager	1	1	1	3,924	5,772	6,060	
Technician and clerk	6	8	6	19,993	34,969	26,916	
Temporary help	6	11	8	9,282	15,000	12,750	
Sacramento State College:							
Housing manager	1	1	1	3,924	5,772	6,060	
Technician and clerk	8	10.5	8.5	31,744	47,223	39,498	
Temporary help	9	12.3	12.3	9,344	23,419	23,419	
San Diego State College:							
Housing manager	1	1	1	5,004	7,356	7,356	
Technician and clerk	6	14	12	19,166	58,778	54,041	
Temporary help	6.5	20	16	8,939	37,428	30,000	
San Fernando Valley State College:							
Housing manager	0.5	1	0.5	4,360	5,726	3,006	
Technician and clerk	3	4	3	10,858	17,269	13,264	
Temporary help	1.3	4.2	3.6	432	5,872	5,119	
San Francisco State College:							
Housing manager	–	0.5	0.5	–	3,310	3,476	
Technician and clerk	–	13	12	–	51,385	53,849	
Temporary help	–	16.1	16.1	–	25,807	25,807	
San Jose State College:							
Housing manager	–	0.5	0.5	–	3,336	3,504	
Technician and clerk	–	20	20	–	73,531	85,503	
Temporary help	–	22	22	–	38,710	38,710	
California State Polytechnic College:							
San Luis Obispo Campus:							
Technician and clerk	–	1	1	–	3,670	4,162	
Kellogg-Voorhis Campus:							
Technician and clerk	–	1.5	1	–	6,560	5,496	
Totals, Positions Now Authorized	93.7	214.8	196.2	$240,785	$639,452	$613,223	
Proposed New Positions:							
Fresno State College:				SALARY RANGE			
Stationary engineer	–	–	1	505–556	–	6,672	
Student assistant	–	–	1	750 yr	–	750	
Long Beach State College:							
Building maintenance man	–	–	0.5	415–458	–	2,682	
Custodian	–	–	1.5	325–415	–	7,159	
Student assistant	–	–	3	750 yr	–	2,250	
Sacramento State College:							
Intermediate typist-clerk	–	–	1	325–395	–	4,277	
Building maintenance man	–	–	1	415–458	–	5,496	
San Diego State College:							
Head resident I	–	–	1	376–458	–	4,952	
Intermediate clerk	–	–	1	325–395	–	3,964	
Building maintenance man	–	–	1	415–458	–	5,342	
Custodian	–	–	1	325–395	–	4,289	
Housekeeper	–	–	0.5	310–376	–	1,905	
Student assistant	–	–	2	1–2.10 hr	–	6,925	
Student assistant	–	–	2	750 yr	–	1,500	
San Fernando Valley State College:							
Housing manager	–	–	0.5	458–556	–	3,006	
Building maintenance man	–	–	0.5	415–458	–	2,748	
Custodian	–	–	0.5	325–395	–	2,097	
Student assistant	–	–	0.5	750 yr	–	375	
San Francisco State College:							
Building maintenance man	–	–	1	415–458	–	5,772	
California State Polytechnic College:							
Kellogg-Voorhis Campus:[a]							
Head resident I	–	–	1	358–436	–	4,980	
Intermediate clerk	–	–	0.5	295–358	–	1,998	
Custodian (September 1)	–	–	2	295–358	–	6,628	
Housekeeper	–	–	0.5	281–341	–	1,905	
Student assistant	–	–	1.1	1–2.10 hr	–	3,300	
Student assistant	–	–	2	750 yr	–	1,500	
San Luis Obispo Campus:[a]							
Building maintenance man	–	–	2	415–458	–	10,992	
Totals, Proposed New Positions	–	–	29.6	–	–	$103,464	
Totals, Salaries and Wages	93.7	214.8	225.8	$240,785	$639,452	$716,687	$77,235 (12.1%)

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[a] Services to be performed by contract with California State Polytechnic College Foundation.

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
OPERATING EXPENSES						
Chico State College:						
Administration:						
Office expense				$5	$500	$500
Business service from other agencies				–	870	870
Printing				73	200	200
Telephone and telegraph				1,759	1,800	1,800
Traveling—in-state				59	200	200
Insurance				480	781	781
Maintenance and Operations:						
Building supplies				2,085	3,000	4,000
Laundry service				1,700	2,400	2,400
Maintenance service from other agencies				1,225	5,109	5,721
Utilities				9,518	11,500	11,500
Totals, Operating Expenses, Chico State College				$16,904	$26,360	$27,972
Operating reserve				–	11,414	15,383
Contributions to State Employees' Retirement Fund				1,509	1,978	2,050
Fresno State College:						
Administration:						
Office expense				470	600	600
Business service from other agencies				1,475	3,140	3,140
Printing				308	600	600
Telephone and telegraph				2,345	2,500	2,500
Postage				–	75	75
Traveling—in-state				263	300	300
Insurance				703	1,407	1,407
Maintenance and Operations:						
Building supplies				3,575	4,500	4,500
Laundry service				2,731	5,500	5,500
Maintenance service from other agencies				2,385	828	1,200
Utilities				11,216	13,500	13,500
Totals, Operating Expenses, Fresno State College				$25,471	$32,950	$33,322
Operating reserve				–	18,841	20,450
Contributions to State Employees' Retirement Fund				2,006	4,735	4,887
Humboldt State College:						
Administration:						
Office expense				152	180	200
Business service from other agencies				904	1,000	1,000
Printing				63	100	100
Telephone and telegraph				558	770	750
Traveling—in-state				199	200	200
Postage				50	50	50
Insurance				552	938	938
Maintenance and Operations:						
Building supplies				1,920	2,000	2,500
Laundry service				3,472	4.000	3,500
Maintenance service from other agencies				3,464	6,560	6,560
Utilities				14,987	15,500	16,000
Totals, Operating Expenses, Humboldt State College				$26,321	$31,298	$31,798
Operating reserve				–	4,440	4,068
Contributions to State Employees' Retirement Fund				1,129	2,693	2,789
Long Beach State College:						
Administration:						
Office expense				285	300	300
Printing				110	500	400
Telephone and telegraph				1,700	2,250	2,200
Traveling—in-state				31	400	400
Insurance				524	938	938
Maintenance and Operations:						
Building supplies				2,216	3,500	3,500
Laundry service				1,870	2,800	2,800
Utilities				9,738	11,500	11,500
Waste disposal				–	912	912
Repair and replacement				–	1,000	1,000
Totals, Operating Expenses, Long Beach State College				$16,474	$24,100	$23,950
Operating reserve				–	8,341	11,571
Contributions to State Employees' Retirement Fund				665	3,762	3,889
Sacramento State College:						
Administration:						
Office expense				394	600	600
Printing				124	300	300
Telephone and telegraph				1,549	2,250	2,350
Postage				–	50	50
Traveling—in-state				67	300	300
Insurance				710	1,407	1,407

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
OPERATING EXPENSES—Continued						
Sacramento State College—continued						
Maintenance and Operations:						
Building supplies				$1,161	$2,000	$2,000
Laundry service				3,400	4,500	5,000
Maintenance service from other agencies				–	1,500	1,650
Utilities				11,097	13,800	14,200
Waste disposal				–	600	600
Repair and replacement				–	2,000	2,000
Totals, Operating Expenses, Sacramento State College				$18,502	$29,307	$30,457
Operating reserve				–	13,274	27,942
Contributions to State Employees' Retirement Fund				1,456	4,187	4,513
San Diego State College:						
Administration:						
Office expense				113	500	500
Business service from other agencies				–	3,314	–
Printing				43	500	750
Telephone and telegraph				1,188	3,000	4,000
Postage				42	250	500
Traveling—in-state				165	300	500
Insurance				596	2,345	2,345
Maintenance and Operations:						
Building supplies				2,651	3,500	3.500
Laundry service				3,865	8,000	10,000
Maintenance service from other agencies				5,864	8,255	4,000
Utilities				13.389	34,000	38,000
Waste disposal				251	1,000	1,000
Repair and replacement				–	–	2,000
Totals, Operating Expenses, San Diego State College				$28,167	$64,964	$67,095
Operating reserve				–	–	28,023
Contributions to State Employees' Retirement Fund				921	5,151	6,628
San Fernando Valley State College:						
Administration:						
Office expense				43	100	100
Business service from other agencies				–	182	–
Printing				16	200	200
Telephone and telegraph				378	400	400
Postage				–	50	50
Traveling—in-state				–	100	100
Insurance				202	469	469
Maintenance and Operations:						
Building supplies				842	–	500
Laundry service				544	1,500	1,500
Maintenance service from other agencies				7	–	500
Utilities				3,540	4,250	4,250
Waste disposal				21	–	–
Totals, Operating Expenses, San Fernando Valley State College				$5,593	$7,251	$8,069
Operating reserve				–	3,174	5,346
Contributions to State Employees' Retirement Fund				363	1,582	1,844
San Francisco State College:						
Administration:						
Office expense				–	1,000	1,000
Printing				–	1,000	1,000
Telephone and telegraph				–	4,100	4,100
Postage				–	200	200
Traveling—in-state				–	500	500
Insurance				–	2,345	2,345
Maintenance and Operations:						
Building supplies				–	2,500	4,000
Laundry service				–	4,000	3,000
Maintenance service from other agencies				–	5,437	5,437
Utilities				–	15,834	19,834
Waste disposal				–	1,911	2,000
Repair and replacement				–	–	1,000
Totals, Operating Expenses, San Francisco State College				–	$38,827	$44,416
Operating reserve				–	21,514	27,687
Contributions to State Employees' Retirement Fund				–	4,473	6,509
San Jose State College:						
Administration:						
Office expense				–	1,000	1,000
Business service from other agencies				–	2,175	2,175
Printing				–	1,000	1,000
Telephone and telegraph				–	6,734	6,488
Traveling—in-state				–	500	500
Insurance				–	2,345	2,345

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
STATE COLLEGE DORMITORY REVENUE FUND—Continued							
OPERATING EXPENSES—Continued							
San Jose College—Continued							
Maintenance and Operations:							
Building supplies				–	$9,000	$9,000	
Laundry service				–	6,765	8,128	
Maintenance service from other agencies				–	2,465	2,465	
Utilities				–	30,000	30,000	
Waste disposal				–	500	500	
Totals, Operating Expenses, San Jose State College				–	$62,484	$63,601	
Operating reserve				–	8,035	21,325	
Contributions to State Employees' Retirement Fund				–	6,288	7,281	
California State Polytechnic College:							
Kellogg-Voorhis Campus:							
Administration:							
Office expense				–	400	400	
Business service from other agencies				–	1,000	1,000	
Printing				–	400	150	
Telephone and telegraph				–	2,550	3,050	
Traveling—in-state				–	300	300	
Insurance				–	1,876	1,876	
Maintenance and Operations:							
Contractual services [a]				–	53,341	54,885	
Building supplies				–	4,000	4,000	
Laundry service				–	3,500	4,000	
Maintenance service from other agencies				–	1,000	5,996	
Utilities				–	15,250	20,500	
Repair and replacement				–	–	2,400	
Totals, Operating Expenses, Kellogg-Voorhis Campus				–	$83,617	$98,557	
Operating reserve				–	22,711	11,611	
Contributions to State Employees' Retirement Fund				–	3,558	5,895	
San Luis Obispo Campus:							
Administration:							
Office expense				–	1,200	500	
Business service from other agencies				–	2,610	1,200	
Printing				–	500	300	
Telephone and telegraph				–	5,500	5,010	
Postage				–	150	150	
Traveling—in-state				–	250	500	
Insurance				–	2,814	2.345	
Maintenance and Operations:							
Contractual services [a]				–	107,650	113.205	
Building supplies				–	5,000	6,000	
Laundry service				–	7,200	8,100	
Maintenance service from other agencies				–	17,000	4,000	
Utilities				–	30,000	30,000	
Waste disposal				–	750	750	
Repair and replacement				–	–	3,600	
Totals, Operating Expenses, San Luis Obispo Campus				–	$180,624	$175,660	
Operating reserve				–	48,110	43,816	
Contributions to State Employees' Retirement Fund				–	5,850	8,680	
TOTALS, OPERATING EXPENSES				$137,432	$581,782	$604,897	$23,115 (4%)
TOTALS, OPERATING RESERVES				–	159,854	217,222	57,368 (35.9%)
TOTALS, CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				8,049	44,257	54,965	10,708
Total Expenditures, State College Dormitory Revenue Fund				$386,266	$1,425,345	$1,593,771	$168,426 (11.8%)
COLLEGE AUXILIARY ENTERPRISE FUND							
SALARIES AND WAGES (See page 197, Salary Supplement)							
Chico State College:							
Housing manager	0.3	–	–	$2,525	–	–	
Technician and clerk	1.2	1	0.5	4,566	$2,490	$2,157	
Temporary help	5.4	2.5	2.5	14,343	7,500	7,500	
Fresno State College:							
Technician and clerk	1	–	–	1,625	–	–	
Temporary help	2.9	–	–	2,924	–	–	

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[a] Services to be performed by contract with California State Polytechnic College Foundation.

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
COLLEGE AUXILIARY ENTERPRISE FUND—Continued							
SALARIES AND WAGES—Continued							
Humboldt State College:							
Dormitory supervisor	0.2	–	–	$672	–	–	
Technician and clerk	1.5	1.5	1.5	5,371	$6,744	$6,942	
Temporary help	0.2	0.4	0.4	399	1,250	1,250	
San Francisco State College:							
Housing manager	1	0.5	0.5	4,512	3,310	3,476	
Technician and clerk	3	3	3	14,553	14,976	14,976	
Temporary help	0.6	0.6	0.6	963	1,800	1,800	
San Jose State College:							
Housing manager II	1	0.5	0.5	5,772	3,336	3,504	
Technician and clerk	5	5	5	25,588	25,545	26,220	
Temporary help	2.5	2.5	2.5	6,722	6,980	6,980	
Totals, Positions Now Authorized	25.8	17.5	17	$90,535	$73,931	$74,805	$874 (1.2%)
OPERATING EXPENSES							
Chico State College:							
General expense				$48	$50	$50	
Communications				186	100	100	
Travel				14	–	–	
Pro rata general administrative charges				1,657	1,000	1,000	
Contributions to State Employees' Retirement Fund				525	212	160	
Utilities				11,554	7,000	7,000	
Motor vehicle operation				310	325	325	
Compensation insurance premiums				258	100	100	
Recurring maintenance of structures and grounds				6,293	4,500	4,500	
Rent—building space				1,550	–	–	
Totals, Operating Expenses, Chico State College				$22,395	$13,287	$13,235	
Fresno State College:							
General expense				$341	–	–	
Compensation insurance premiums				210	–	–	
Contribution to State Employees' Retirement Fund				135	–	–	
Utilities				368	–	–	
Recurring maintenance of structures and grounds				174	–	–	
Total, Operating Expenses, Fresno State College				$1,228	–	–	
Humboldt State College:							
General expense				75	100	100	
Pro rata general administrative charges				1,399	1,200	1,100	
Compensation insurance premiums				187	200	200	
Contributions to State Employees' Retirement Fund				403	570	570	
Utilities				5,823	6,500	5,800	
Recurring maintenance of structures and grounds				2,855	2,436	2,177	
Totals, Operating Expenses, Humboldt State College				$10,742	$11,006	$9,947	
San Francisco State College:							
General expense				233	100	100	
Pro rata general administrative charges				1,723	2,500	2,500	
Compensation insurance premiums				196	200	200	
Contributions to State Employees' Retirement Fund				1,560	1,410	1,509	
Utilities				7,721	7,000	7,000	
Motor vehicle—operation				86	100	150	
Recurring maintenance of structures and grounds				3,058	3,500	3,500	
Special repairs and maintenance				5,384	–	–	
Totals, Operating Expenses, San Francisco State College				$19,961	$14,810	$14,959	
San Jose State College:							
General expense				$214	$200	$200	
Pro rata general administrative charges				1,849	2,650	2,800	
Compensation insurance premium				349	350	350	
Contributions to State Employees' Retirement Fund				2,405	2,869	2,936	
Utilities				13,935	14,553	11,858	
Motor vehicle—operation				119	200	200	
Recurring maintenance of structures and grounds				6,950	7,688	7,450	
Special Repairs and Maintenance:							
Resurfacing driveways and parking areas				2,595	–	–	
Totals, Operating Expenses, San Jose State College				$28,416	$28,510	$25,794	
GRAND TOTALS, OPERATING EXPENSES				$82,742	$67,613	$63,935	—$3,678 (—5.4%)

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
COLLEGE AUXILIARY ENTERPRISE FUND—Continued							
EQUIPMENT							
Chico State College				$51	$300	$300	
Humboldt State College				–	200	200	
San Francisco State College				526	1,100	1,100	
San Jose State College				5,571	4,985	4,618	
Totals, Equipment				$6,148	$6,585	$6,218	—$367 (—5.6%)
Additional				*618*	*1,340*	*1,668*	
Replacement				*5,530*	*5,245*	*4,550*	
Total Expenditures, College Auxiliary Enterprise Fund				$179,425	$148,129	$144,958	—$3,171 (—2.1%)
TOTAL EXPENDITURES, STATE COLLEGE HOUSING FACILITIES				$565,691	$1,573,474	$1,738,729	$165,255 (10.5%)

RECONCILIATION WITH APPROPRIATIONS

State College Dormitory Revenue Fund			
Continuing appropriation made by Section 24566, Education Code, for operation and maintenance of residence halls	$386,266	$1,425,345	$1,593,771
College Auxiliary Enterprise Fund			
Continuing appropriation for maintenance, repair, and operation of student housing facilities, Education Code Section 24453	$179,425	$148,129	$144,958

REVENUE RECEIPTS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
State College Dormitory Revenue Fund			
REVENUES			
Rental of Resident Halls:			
Chico State College	$108,525	$120,060	$126,760
Fresno State College	163,908	189,110	193,110
Humboldt State College	95,261	116,780	118,180
Long Beach State College	105,639	126,996	132,279
Sacramento State College	125,431	175,760	194,240
San Diego State College	108,361	250,400	309,650
San Fernando Valley State College	25,467	58,400	62,400
San Francisco State College	–	215,420	237,620
San Jose State College	–	297,540	325,080
California State Polytechnic College:			
Kellogg-Voorhis Campus	–	161,170	210,640
San Luis Obispo Campus	–	346,300	349,800
Totals, Revenue *(State College Dormitory Revenue Fund)*	$732,592	$2,057,936	$2,259,759
College Auxiliary Enterprise Fund			
REVENUES			
Rental of Housing Facilities:			
Chico State College	$46,746	$26,656	$26,656
Fresno State College	6,936	–	–
Humboldt State College	19,954	17,202	16,242
San Francisco State College	45,362	43,092	43,092
San Jose State College	72,837	71,307	67,116
Totals, Revenue *(College Auxiliary Enterprise Fund)*	$191,835	$158,257	$153,106

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
STATE COLLEGE DORMITORY REVENUE FUND			
Accumulated surplus, July 1	–	$346,326	–
Revenues	$732,592	2,057,936	$2,259,759
Total Resources	$732,592	$2,404,262	$2,259,759
Less Expenditures:			
Support expenditures	$386,266	$1,265,491	$1,376,549
Operating reserve	–	159,854	217,222
Total Expenditures	$386,266	$1,425,345	$1,593,771
Transfer to State College Dormitory Interest and Redemption Fund	–	—978,917	—665,988
Accumulated Surplus, June 30	$346,326	–	–
State College Dormitory Interest and Redemption Fund			
Accumulated surplus (debt service reserve), July 1	–	–	$775,180
Resources:			
Transfer from State College Dormitory Revenue Fund	–	$978,917	665,988
Total Resources	–	$978,917	$1,441,168
Less Expenditures:			
Payments of interest	–	$203,737	$407,474
Accumulated surplus (debt service reserve), June 30	–	$775,180	$1,033,694
COLLEGE AUXILIARY ENTERPRISE FUND			
Accumulated surplus, July 1	$81,956	$94,366	$104,494
Revenues	191,835	158,257	153,106
Total Resources	$273,791	$252,623	$257,600
Less:			
Support expenditures	$179,425	$148,129	$144,958
Accumulated Surplus, June 30	$94,366	$104,494	$112,642

COMPENSATION INSURANCE FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Compensation Insurance Fund)*	$8,903,360	$9,400,000	$10,850,000	$1,450,000 (15.4%)

GENERAL ANALYSIS

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates are predicated on the expectation of a continued increase in population growth and business activity. Changes in economic conditions may result in corresponding changes in the various items of expense.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES				$5,116,102	$5,600,000	$6,200,000	$600,000 (10.7%)
OPERATING EXPENSES							
Premium tax				$1,118,160	$1,200,000	$1,400,000	–
Other				2,036,039	1,950,000	2,500,000	–
Totals, Operating Expenses				$3,154,199	$3,150,000	$3,900,000	$750,000 (23.8%)
EQUIPMENT				$248,708	$190,000	$250,000	$60,000 (31.6%)
Contributions to State Employees' Retirement Fund				384,351	460,000	500,000	40,000
TOTAL EXPENDITURES				$8,903,360	$9,400,000	$10,850,000	$1,450,000 (15.4%)

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterans' Farm and Home Building Fund of 1943)*	$3,625,109	$3,501,787	$3,556,329	$54,542 (1.6%)
Bond interest *(Veterans' Farm and Home Building Fund of 1943)*	30,369,820	36,877,606	43,331,173	6,453,567 (17.5%)
Fire insurance premiums *(Veterans' Farm and Home Building Fund of 1943)*	446,348	2,598,000	–	—2,598,000 (—100%)
Total Expenditures	$34,441,277	$42,977,393	$46,887,502	$3,910,109 (9.1%)
TOTAL REVENUE	38,682,395	48,951,000	55,959,000	7,008,000 (14.3%)
EXCESS REVENUE OVER EXPENDITURES	$4,241,118	$5,973,607	$9,071,498	$3,097,891 (51.8%)
Personnel man-years	383.5	351.8	351.8	–

GENERAL ANALYSIS

Objectives

This division assists eligible veterans in the acquisition of a farm or a home. It is a self-sustaining activity not supported by funds derived from taxation.

Program and Performance

Within the limitations set forth by law, the department may purchase a farm or home and in turn enter into a contract with the veteran for the sale of the property to the veteran. The cost to the department cannot exceed $15,000 in the case of a home or $40,000 in the case of a farm. The contract with the veteran provides for monthly payments which include interest currently computed at 4% and is usually written for a term of 20 years. Seventeen district offices have been established throughout the State to process applications for assistance under this program.

Property purchases by the department for resale to veterans currently average 1,350 per month. Past year purchases were at an average rate of 1,436 per month.

From 1922 to June 30, 1960, 161,984 homes and 2,141 farms were acquired for resale to veterans at contract values totaling $1,493,942,000. Included in the total are 119,603 properties financed for World War II veterans and 22,865 for veterans of the Korean emergency. To June 30, 1960, 52,626 contracts have been paid in full.

The Home Protection Plan of life insurance was started on December 1, 1938. Each veteran who is insurable is covered for the exact amount of the unpaid balance of his contract at a cost of 45 cents per month per $1,000 insurance. Effective February 1, 1960, these additional insurance benefits were added If insured under the plan, the applicant will be eligible fo additional insurance which provides for a cash payment to th spouse or other designated beneficiary of an amount equal t 20% of the unpaid balance of the purchase contract at date o death. If death occurs by accidental means before age 70, a additional cash payment equal to 120% of the contract balance but not to exceed $18,000, is made to the beneficiary. Coverag for these additional benefits is automatically extended to eac contract purchaser who is insured under the plan, unless th veteran notifies the department in writing that he does no desire this coverage. To June 30, 1960, 2,711 insured contrac holders have died and $11,491,570 paid in full settlement o balances due. This insurance provides family protection whic generally would not otherwise be carried. In addition to lif insurance coverage, insurance against fire and other hazards i required, the coverage being under blanket policies at the low rates of 48 cents (homes) and $1.20 (farms) per $100 for term of 5 years. Effective October 31, 1960, the Californi Veterans Board discontinued the program of reimbursing veterans for a portion of their fire insurance premiums. The tota cost of termination of this program is estimated to be $2,598,000

The 1961-62 budget is based on the assumption that funds fo farm and home purchases will continue at the current level o availability. The increased expenditures for bond interest reflec the cumulative effect of the growth of the loan program. Thes expenditures are more than offset by revenues received.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
SALARIES AND WAGES							
(See page 381, Salary Supplement)							
Divisional Administration:							
Manager	1.1	1	1	$15,188	$13,860	$14,556	
Assistant manager	3	2	2	35,740	24,060	24,600	
Attorney	2	1.5	1.5	16,346	18,306	18,306	
Property appraiser	2	2	2	22,109	22,836	23,376	
Construction examiner	1.4	1	1	13,072	9,384	9,384	
Credit officer	0.9	1	1	9,031	10,860	10,860	
Contract officer	1	1	1	8,520	8,940	8,940	
Accounting officer	1	1	1	9,384	9,852	9,852	
Administrative analyst	1	1	1	9,347	9,852	9,852	
Technician and clerk	92	97	97	424,775	499,871	508,559	
Temporary help	3	3	3	17,465	15,500	15,500	
District Offices:							
District manager	16.8	17	17	174,008	184,412	185,004	
Property appraiser [a]	88.9	84	84	651,168	683,336	695,961	
Construction examiner	29.1	17	17	214,415	135,856	136,800	
Credit officer	17	17	17	121,618	133,867	136,227	
Technician and clerk	118.3	115	115	551,573	539,373	554,165	
Temporary help	5	0.2	0.2	27,816	1,000	1,000	
Totals, Positions Now Authorized [a]	383.5	361.7	361.7	$2,321,575	$2,321,165	$2,362,942	
Estimated salary savings	–	*—9.9*	*—9.9*	–	*—60,000*	*—60,000*	
Totals, Salaries and Wages	383.5	351.8	351.8	$2,321,575	$2,261,165	$2,302,942	$41,777 (1.8%)

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[a] Exceeds the number authorized in the 1960-61 fiscal budget by 14 property appraiser positions due to nonvacancy of position previously proposed for abolishment.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
OPERATING EXPENSES							
General expense				$98,306	$106,110	$114,680	
Printing				3,097	3,250	3,250	
Communications				190,184	205,214	221,904	
Traveling—in-state				105,806	108,772	108,636	
Rent—building space—administration				79,375	1,860	465	
Rent—building space—district offices				126,253	134,492	134,492	
Pro rata departmental administration services				109,389	119,550	120,801	
Pro rata administrative charges				50,548	60,152	58,130	
Bond issue expense				54,843	96,760	82,842	
Debt service				72,693	70,275	69,751	
Data processing				55,663	58,446	61,368	
Credit reports				29,873	29,000	29,000	
Property appraisals				124,082	60,000	50,000	
Totals, Operating Expenses				$1,100,112	$1,053,881	$1,055,319	$1,438 (0.1%)
EQUIPMENT				$21,239	$9,240	$17,287	$8,047 (87.1%)
Contributions to State Employees' Retirement Fund				182,183	177,501	180,781	3,280
TOTALS, SUPPORT				$3,625,109	$3,501,787	$3,556,329	$54,542 (1.6%)
BOND INTEREST				$30,695,922	$37,173,822	$43,597,094	
Less: Amortization of bond premium				—326,102	—296,216	—265,921	
Net Bond Interest Expense				$30,369,820	$36,877,606	$43,331,173	$6,453,567
FIRE INSURANCE PREMIUMS				$446,348	$2,598,000	–	—$2,598,000
TOTAL EXPENDITURES				$34,441,277	$42,977,393	$46,887,502	$3,910,109 (9.1%)
REVENUES							
Interest on contracts				$36,433,780	$46,681,000	$53,684,000	
Interest on investments				1,972,491	2,000,000	2,000,000	
Interest on Veterans' Affairs Construction Fund				79,268	–	–	
Construction loan service fees				61,855	60,000	60,000	
Department service charge				115,080	120,000	125,000	
Miscellaneous				19,921	10,000	10,000	
Rental income—net				–	80,000	80,000	
Total Revenues *(Veterans' Farm and Home Building Fund of 1943)*				$38,682,395	$48,951,000	$55,959,000	

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Accumulated surplus, July 1	$17,403,792	$22,391,794	$28,365,401
Fixed assets	645,781	–	–
Prior year adjustment	3,252	–	–
Accumulated surplus, adjusted	$18,052,825	$22,391,794	$28,365,401
Revenues	38,682,395	48,951,000	55,959,000
Surplus transferred form the Veterans Affairs Construction Fund in accordance with Chapter 1902, Statutes of 1959	123,713	–	–
Total Resources	$56,858,933	$71,342,794	$84,324,401
Less Expenditures:			
Support	$3,625,109	$3,501,787	$3,556,329
Other current expenses	30,816,168	39,475,537	43,331,173
Fixed assets	25,862	–	–
Board of Control claim	–	69	–
Total Expenditures	$34,467,139	$42,977,393	$46,887,502
Accumulated Surplus, July 1	$22,391,794 [a]	$28,365,401 [a]	$37,436,899 [a]

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[a] Includes fixed assets of $3,338,428.

RETIREMENT FUNDS

JUDGES' RETIREMENT FUND

Receives contributions from the State in the amount of 2½ percent of the salaries for the justices of the Supreme Court and of the district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund.

It is anticipated that there will be 542 members contributing to this retirement fund effective July 1, 1961. As of June 30, 1960, there were 69 members or their widows on the retirement rolls. It is anticipated that there will be 82 by June 30, 1961, and 92 by June 30, 1962.

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Resources, July 1:			
Cash in treasury	$23,080	$19,687	$20,000
Investments at par value	2,291,500	2,358,066	2,150,699
Less discounts	—8,056	—49,732	—5,000
Totals	$2,306,524	$2,328,021	$2,165,699
Receipts:			
Contributions from members	$283,457	$333,600	$301,600
Contributions from State	237,300	272,678	272,678
Interest	58,798	61,000	60,000
Total Receipts	$579,555	$667,278	$634,278
Total Resources	$2,886,079	$2,995,299	$2,799,977
Less Disbursements:			
Retirement allowances	$545,251	$800,600	$850,600
Refund of contributions	12,807	29,000	15,000
Total Disbursements	$558,058	$829,600	$865,600
Accumulated Resources, June 30	$2,328,021	$2,165,699	$1,934,377

TEACHERS' RETIREMENT FUND

The State Teachers' Retirement System is composed of approximately 253,420 active accounts. Approximately 24,633 members will receive retirement benefits during 1961-62. The present system became operative July 1, 1944.

Three major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund. Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative purposes only. All other aspects of each fund are carried on as before.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of that amount is paid for less than 30 years of service, and all benefits from this fund are usually discounted or improved actuarially if the member retires at an age less than 60 years or over.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935 and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Members who have contributed to this fund receive an annuity at the time of their retirement but the benefit is based solely on the value of the members' accumulated contributions.

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated resources, July 1	$462,193,985	$538,133,602	$618,761,801
Prior year adjustments	—1,153,610	–	–
Accumulated Resources, Adjusted	$461,040,375	$538,133,602	$618,761,801
Receipts:			
Contributions from State—appropriations	$40,254,000	$38,700,000	$41,236,000
Contributions from members	70,490,563	76,000,000	83,000,000
Contributions from employers	24,300,001	25,675,000	27,477,000
Interest	17,107,572	20,750,000	25,000,000
Other	21,784	–	–
Total Receipts	$152,173,920	$161,125,000	$176,713,000
Total Resources	$613,214,295	$699,258,602	$795,474,801
Less Disbursements:			
Retirement allowances	$61,934,323	$66,484,274	$71,430,000
Refund of contributions	8,958,440	9.500,000	10,500,000
Death benefits	2,059,665	2,320,001	2,600,000
Survivor benefits	23,218	150,000	250,000
Subventions to local systems	2,105,047	2,042,526	2,000,000
Total Disbursements	$75,080,693	$80,496,801	$86,780,000
Accumulated Resources, June 30	$538,133,602	$618,761,801	$708,694,801

RETIREMENT FUNDS—Continued

LEGISLATORS' RETIREMENT FUND

Receives contributions from the State and members to be used for payment of death and retirement benefits in accordance with provisions of law.

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Resources, July 1:			
Cash in treasury	$39	$15,495	$6,738
Member contributions in course of collection	3,095	3,068	3,068
Accrued interest	2,302	3,258	3,500
Investments at book value	287,874	345,966	379,416
Totals	$293,310	$367,787	$392,722
Receipts:			
Contributions from members	$37,614	$38,000	$39,500
Contributions from State	152,000	120,000	140,000
Net income from investments	12,479	13,400	15,000
Total Receipts	$202,093	$171,400	$194,500
Total Resources	$495,403	$539,187	$587,222
Less Disbursements:			
Retirement allowances	$119,008	$130,685	$139,000
Refund of contributions	–	480	1,200
Death benefits	8,608	15,300	25,000
Total Disbursements	$127,616	$146,465	$165,200
Accumulated Resources, June 30	$367,787	$392,722	$422,022

STATE EMPLOYEES' RETIREMENT FUND

Receives contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies.

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
Accumulated Resources July 1:			
Cash in treasury	$7,387,933	$4,012,320	$4,500,000
Member contributions in course of collection	7,597,673	7,431,103	7,600,000
State and public agency contributions in course of collection	17,314,750	9,881,150	10,000,000
Other receivables	1,671,124	323,498	75,000
Accrued interest income	10,165,507	12,143,029	14,450,000
Investments at book value	1,040,129,767	1,202,002,710	1,368,038,675
Totals	$1,084,266,754	$1,235,793,810	$1,404,663,675
Receipts:			
Contributions from members	$86,713,450	$87,650,000	$89,000,000
Contributions from state and public agencies	94,250,748	97,750,000	100,250,000
Income from investments	40,735,112	48,350,000	56,000,000
Miscellaneous income	42,875	25,000	25,000
Total Receipts	$221,742,185	$233,775,000	$245,275,000
Total Resources	$1,306,008,939	$1,469,568,810	$1,649,938,675
Less Expenditures:			
Retirement allowances	$30,830,952	$34,500,000	$39,000,000
Death benefits	4,447,986	4,750,000	5,100,000
Refund of contributions	34,115,521 [a]	24,500,000	26,500,000
Miscellaneous expenditures	42,895	25,000	25,000
Support of system operations	777,775	1,130,135	1,257,888
Total Expenditures	$70,215,129	$64,905,135	$71,882,888
Accumulated Resources, June 30	$1,235,793,810	$1,404,663,675	$1,578,055,787

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[a] Includes $12,669,193 refunded as OASDI retroactive contributions.

DEPARTMENT OF EMPLOYMENT

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61

SUMMARY

TOTAL EXPENDITURES				
Support *(Federal funds)*	$33,412,023	$39,927,453	$41,492,230	$1,564,777
Support *(Disability Insurance Fund)*	5,170,846	6,099,445	6,587,584	488,139
Support *(Contingent Fund)*	357,520	254,332	229,189	—25,143
Support *(Employment Security Financing Act (Reed Act))*	548,872	19,000	25,500	6,500
Benefits *(Unemployment Fund)*	284,217,370	463,525,000	508,930,000	45,405,000
Benefits *(Disability Insurance Fund)*	97,353,669	116,400,000	123,200,000	6,800,000
Totals	$421,060,300	$626,225,230	$680,464,503	$54,239,273 (8.7%)
Personnel Man-years:				
Unemployment administration	4,881.6	5,306.9	5,443.3	136.4
Disability insurance	705.2	767.2	824.3	57.1
Contingent Fund	2.9	4.7	4.7	–
Totals	5,589.7	6,078.8	6,272.3	193.5

GENERAL ANALYSIS

The Department of Employment administers the state employment service and unemployment insurance and disability insurance systems. The department also performs certain functions as an agent of the Federal Government in connection with two programs; the Federal Unemployment Compensation Program under Title XV of the Social Security Act which provides unemployment insurance benefits for unemployed federal workers, and the Servicemen's Unemployment Compensation Act of 1958 which provides unemployment insurance benefits for unemployed ex-servicemen. A minor amount of funds is also provided in the 1960-61 fiscal year for termination of the Temporary Unemployment Compensation program. The payment of benefits under this program ended in July 1959.

The employment service program provides a job placement and counseling service for employers and workers, including a farm placement service. The program includes special services to veterans, older workers, youth, and physically handicapped persons, and provides for the collection and dissemination of labor market information.

The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their own; but are able to, available for, and actively seeking work, and meet the eligibility requirements of the Unemployment Insurance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on employers who are subject to the provisions of the California Unemployment Insurance Code. In the 1959 Session of the Legislature, Chapter 2035 was enacted to add Part 3 to the Unemployment Insurance Code to provide for extended duration benefits during periods when unemployment reaches a 6 percent level. These extended duration benefits are financed by an additional tax on all employers. Estimates of extended duration benefits and additional tax amounts are included as expenditure and revenue items for each of the 3 fiscal years.

The Unemployment Insurance Code provides for payment of disability and hospital benefits in 2 ways: either by the State from the Unemployment Compensation Disability Fund, financed by a 1 percent tax on wages paid by workers in employment subject to provisions of the California Unemployment Insurance Code; or by voluntary plans as provided by the code.

The budgetary requirements of the major programs are based on workload—unit time calculations determined from past experience as modified by analysis. The workload data for the Disability Insurance Administration and the Unemployment Insurance Administration programs on which the budget is based are shown in the table below:

Workload—Unit Time Data—Disability Insurance Administration Workload Data:			
(a) State plan claims	347,290	383,000	418,600
(b) Voluntary plan claims	198,665	182,000	182,000
(c) Voluntary plans approval and review process	53,622	42,388	57,325
(d) Appeals handled	3,710	4,120	4,355
(e) Wage earner refunds	235,052	255,000	275,000
Unit Time Data—Hours Per Unit:			
(a) State plan claims	2.39	2.39	2.40
(b) Voluntary plan claims	.39	.37	.37
(c) Voluntary plans approval and review process	1.02	1.29	1.15
(d) Appeals handled	10.17	10.19	10.25
(e) Wage earner refunds	.27	.29	.28
Workload Data—Unemployment Insurance Administration:			
(a) Initial claims	1,537,141	2,040,789	2,040,000
(b) Weeks claimed	8,902,951	13,028,000	14,679,600
(c) Nonmonetary determinations	506,187	644,831	741,350
(d) Benefit appeals	28,990	36,900	38,860
(e) Subject employer contribution reports	1,290,448	1,330,400	1,371,200
(f) Nonagricultural placements	502,563	525,000	535,000
(g) Agricultural placements	1,087,729	1,100,000	1,110,000

1959-60 Fiscal Year

During the 1959-60 fiscal year the number of state plan disability claims filed increased 13 percent over the 1958-59 fiscal year and 22 percent over the previous 1957-58 fiscal year. In the 1959-60 fiscal year improved performance permitted a decrease in cost per unit of work.

Unemployment insurance workloads remained at about the same level as for the 1958-59 fiscal year. For both fiscal years the benefit workloads were substantially less than for the recession fiscal year of 1957-58.

The employment service continued to expand its services to employers and work applicant groups. This included increased job placement and counseling service to the handicapped, veterans, youth, and older worker, parolees, and other groups requiring special assistance.

1960-61 Fiscal Year

Disability Insurance Administration budgetary requirements are established on a performance basis with the total staff determined from workload—unit time calculations. For the 1960-61 fiscal year, it is anticipated that the principal workload item of State Plan disability claims will be 10 percent higher

DEPARTMENT OF EMPLOYMENT—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62

GENERAL ANALYSIS—Continued

1960-61 Fiscal Year—Continued

than actual experience for 1959-60 fiscal year. The increased amount requested for Disability Insurance Administration in the current and the budget year over the actual year is attributable to the increase in workloads. The unit time requirement for each workload unit is relatively stable over the 3-year period.

It is predicted that employment will increase during fiscal year 1960-61 but at a slower rate than in fiscal year 1959-60. Employment growth will not match labor force increases and consequently the number of unemployed will rise. The increase of 425 positions in the estimate of requirements for UI-ES administration for the 1960-61 fiscal year over the 1959-60 fiscal year is attributable to this workload increase.

1961-62 Fiscal Year

For the 1961-62 fiscal year it is anticipated that the principal workload item of State Plan disability claims will increase 9 percent over the number of claims that will be received in the 1960-61 fiscal year. Staffing estimates are based upon workload estimates in relation to actual unit time experience. Further improvements in performance are being sought through examination of possibilities for additional mechanization of operations.

The 1961-62 fiscal year Unemployment Insurance budget is based on an estimated unemployment insurance claim filing workload which is higher than the estimated workload for the current 1960-61 fiscal year. It is anticipated that if defense expenditure and credit policies are not changed, fiscal year 1961-62 should witness higher levels of unemployment than fiscal year 1960-61. As this agency operates on a performance budgeting basis the higher workload estimate results in an increase in the number of positions estimated for Unemployment Insurance—Employment Service administration for the 1961-62 fiscal year. Numerous improvements in operating procedures have been effected in the 1959-60 and 1960-61 fiscal years as a result of the employee work improvement and management appraisal programs. These savings are reflected in the estimated requirements for the 1961-62 fiscal year in both the Unemployment Insurance—Employment Service and Disability Insurance programs.

The amount included for support from the Department of Employment Contingent Fund for the fiscal year 1961-62 includes the following principal items:

1. A recurring amount for part of cost of operation of the community employment program. This program involves work with local communities in the promotion and development of employment programs and with individual employers in the development of new industrial projects. The other part of the amount required for the support of this program is paid from federal funds.
2. An amount of $156,015 for costs to the Unemployment Insurance—Employment Service program for all of the additions to the administrative pro rata charges that were added by Chapter 1844, Statutes of 1959, except charges for the Central Records Depository of the Secretary of State. This amount consists of $135,339 for the cost of the Legislature and $20,676 for the indirect imputed costs of the Central Fiscal Agencies for rent, Attorney General Services, etc. In a letter dated October 23, 1959, the Federal Bureau of Employment Security advised this agency that granted funds could not be approved for the cost of the Legislature. Funds for the imputed costs will also be requested in the first instance from regular Bureau of Employment Security administrative grants and no more will be expended from the Contingent Fund than is necessary, as determined by the action on the federal grants.

The amount of $19,000 requested from funds made available to this agency under Section 903 of the Social Security Act, as amended (Reed Act), is to provide for costs of the Department of Finance audits of the Unemployment Insurance—Employment Service program. In a previous determination the Federal Bureau of Employment Security ruled that such costs could not be paid from funds granted to this agency for administration of the Employment Security program. In view of this determination the Legislature provided in the budget acts of 1959 and 1960 for payment of the costs for the fiscal years 1959-60 and 1960-61 from funds made available to this agency under Section 903 of the Social Security Act, as amended (Reed Act). This request provides for continuation of the payment of these costs from this source of funds for the fiscal year 1961-62.

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

The Department of Employment is administered by the Director of Employment appointed by the Governor subject to approval of the Senate. He is responsible for all phases of the administration of the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeals Board. Two deputy directors are appointed by the Governor. One assists the director in the administration of the code and acts for the director in his absence and the other is responsible for the farm placement program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 200, Salary Supplement)						
Director	0.9	1	1	$18,287	$20,947	$ 20,947
Deputy director	1.2	2	2	21,650	36,382	36,382
Staff assistant	1.7	2	2	19,158	22,836	22,836
Technician and clerk	2.9	3	3	16,149	18,317	18,780
Totals, Office of the Director and Deputy Director	6.7	8	8	$75,244	$98,482	$98,945
Unemployment Administration Fund				*58,359*	*76,424*	*76,830*
Unemployment Compensation Disability Fund				*9,127*	*11,198*	*11,255*
Department of Employment Contingent Fund				*7,758*	*10,860*	*10,860*

GOVERNOR'S ADVISORY COUNCIL

The Advisory Council, composed of 7 nonsalaried members appointed by the Governor representing employers, labor, and the public, acts in an advisory capacity to the Director of Employment on matters relating to the administration of the Unemployment Insurance Code.

DEPARTMENT OF EMPLOYMENT—Continued

GOVERNOR'S ADVISORY COUNCIL—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 200, Salary Supplement)						
Executive secretary	–	1	1	–	$8,520	$8,940
Technician and clerk	1	1	1	$6,060	6,360	6,360
Totals, Governor's Advisory Council	1	2	2	$6,060	$14,880	$15,300
Unemployment Administration Fund				*5,208*	*12,945*	*13,311*
Unemployment Compensation Disability Fund				*852*	*1,935*	*1,989*

LEGAL SECTION

The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 200, Salary Supplement)						
Principal counsel	1	1	1	$14,448	$15,288	$15,288
Counsel	7.9	8	8	87,151	98,523	100,241
Technician and clerk	5	5	5	21,480	24,647	25,331
Totals, Positions Now Authorized	13.9	14	14	$123,079	$138,458	$140,860
Estimated salary savings	–	–	*—0.4*	–	–	*—4,226*
Totals, Legal Section	13.9	14	13.6	$123,079	$138,458	$136,634
Unemployment Administration Fund				*101,103*	*113,962*	*111,682*
Unemployment Compensation Disability Fund				*21,976*	*24,496*	*24,952*

PUBLIC INFORMATION SECTION

The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 200, Salary Supplement)						
Information officer II	1	1	1	$10,860	$11,400	$11,400
Information officer	2.3	3	3	19,429	25,973	26,797
Technician and clerk	1.2	2	2	6,747	11,856	11,856
Totals, Public Information Section	4.5	6	6	$37,036	$49,229	$50,053
Unemployment Administration Fund				*28,298*	*41,024*	*41,711*
Unemployment Compensation Disability Fund				*8,738*	*8,205*	*8,342*

RESEARCH AND STATISTICS SECTION

The Research and Statistics Section compiles the departmental statistical reports; carries out analytical research in connection with the employment security and disability insurance programs administered by the department; is responsible for the farm reporting program; makes estimates of the workload of the department for use in preparing departmental budgets and provides statistical and research services to the operating divisions of the departments.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 200, Salary Supplement)						
Chief research and statistics	1	1	1	$13,200	$13,860	$13,860
Research analyst	25.4	29	28	190,969	223,342	221,511
Technician and clerk	40.3	47	42	170,799	214,313	201,178
Totals, Positions Now Authorized[a]	66.7	77	71	$374,968	$451,515	$436,549
Estimated salary savings	–	*—5.2*	*—2.1*	–	*—30,505*	*—13,096*
Totals, Research and Statistics Section	66.7	71.8	68.9	$374,968	$421,010	$423,453
Unemployment Administration Fund				*314,149*	*350,659*	*355,819*
Unemployment Compensation Disability Fund				*60,819*	*70,351*	*67,634*

INVESTIGATION SECTION

The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.

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[a] A decrease of 6 positions is anticipated in 1961-1962 due to completion of a special Disability Insurance study of morbidity.

DEPARTMENT OF EMPLOYMENT—Continued

INVESTIGATION SECTION—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 200, Salary Supplement)						
Chief, special investigator	1	1	1	$10,860	$11,400	$11,400
Investigator	76	90	90	487,456	592,257	607,817
Technician and clerk	19.9	24	24	83,745	120,581	124,722
Totals, Positions Now Authorized	96.9	115	115	$582,061	$724,238	$743,939
Estimated salary savings	–	–	*—3.4*	–	–	*—22,318*
Totals, Investigation Section	96.9	115	111.6	$582,061	$724,238	$721,621
Unemployment Administration Fund				*573,434*	*716,207*	*713,376*
Unemployment Compensation Disability Fund				*8,627*	*8,031*	*8,245*

DIVISION OF APPEALS

Objectives

The 3 members of the California Unemployment Insurance Appeals Board are appointed by the Governor for terms of 4 years and constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations established by the director.

Program and Performance

The Appeals Board formulates its own administrative policy and through its secretary and chief referee administers the affairs of the entire division. Area referee offices have been established in San Francisco, Sacramento, and Los Angeles. The referees staffing these offices have the primary responsibility of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments and disputed employer tax liability matters. Increases of 3 and 13 positions are anticipated in the Appeals Board and Area Referee offices, respectively, due to the estimated increase in benefit appeals workloads.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 204, Salary Supplement)						
Unemployment Insurance Appeals Board:						
Board member	3	3	3	$53,550	$56,226	$56,226
Appeals and review officer	1.9	2	2	27,206	27,060	28,416
Referee	9.1	10	10	105,322	125,455	126,003
Technician and clerk	15.1	18	18	70,673	88,775	90,316
Field Referees Section:						
Referee	39.5	48	48	451,634	582,481	586,722
Hearing reporter	38.9	49	49	283,418	393,925	398,335
Employment security officer	0.9	1	1	5,535	7,211	7,358
Technician and clerk	57.9	73	73	241,913	331,909	340,584
Totals, Positions Now Authorized	166.3	204	204	$1,239,251	$1,613,042	$1,633,960
Proposed New Positions:						
Unemployment Insurance Appeals Board:				SALARY RANGE		
Referee	–	–	1	862–1,048	–	10,344
Intermediate typist-clerk	–	–	2	325–415	–	7,800
Field Referees Section:						
Referee	–	–	4	862–1,048	–	41,376
Hearing reporter	–	–	4	584–710	–	28,032
Intermediate typist-clerk	–	–	5	325–415	–	19,500
Totals, Proposed New Positions	–	–	16	–	–	$107,052
Estimated salary savings	–	*—3.5*	*—3.6*	–	*—28,473*	*—29,180*
Totals, Division of Appeals	166.3	200.5	216.4	$1,239,251	$1,584,569	$1,711,832
Unemployment Administration Fund				*1,109,201*	*1,433,200*	*1,551,049*
Unemployment Fund (Reed Act)				*1,280*	–	–
Unemployment Compensation Disability Fund				*128,770*	*151,369*	*160,783*

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

Objectives

The responsibility of this division is the administration and operation of the Unemployment Insurance and Employment Service Programs.

Program and Performance

The program of the division is carried on at 3 levels, the central office, the area offices and the local and farm labor field offices.

At the central office level there are the office of the Chief of the Division; the Organization and Management Section; Employment Service, Benefit Payments, and Farm Placement Technical Sections; the Interstate Unit; and the Manpower Mobilization Unit.

The Organization and Management Section makes special studies to determine conformity of local offices with prescribed policies, standards, and methods of operation, and is responsible for planning of space and personnel needs and determination of the need for and development of procedures and standards in the general field of organization and management of the division. The technical sections provide program leadership and interpret and recommend policy. The Interstate Unit processes Interstate Unemployment Insurance claims for payment. The Manpower Mobilization Unit plans with sections and divisions involved for

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Program and Performance—Continued

emergency operations of the department in case of natural or man-made disaster. This unit was established March 1, 1960. It is financed through grants allocated through the United States Department of Labor by the Office of Civil and Defense Mobilization for use of all state employment security agencies in making effective the National Manpower plan.

The Occupational Analysis Field Center is located in Los Angeles but is under the direct supervision of central office. It is 1 of 5 such centers in the United States and serves as the point of analysis and processing of job analysis data gained by state employment security agencies in 11 western states. The San Diego Skill Survey Unit was established to make a special study of about 9 months' duration from April 1 to December 31, 1960. The study is financed from a special federal grant. The purpose is to project the requirements and availability of skilled manpower in the San Diego area in the next 5 years. It is under the supervision of central office.

The coastal, interior, southern, and Los Angeles metropolitan area offices direct the operation of local employment service and unemployment insurance offices and farm placement field offices. These area offices also assist in determining program needs and formulating plans to meet these needs. The southern area and Los Angeles metropolitan area offices were established as separate offices effective July 1, 1960. This was accomplished through splitting the former southern area which encompassed the geographic area now served by the 2 area offices.

Local offices provide direct services to the public in placement, testing and counseling, labor market information and payment of unemployment insurance benefits. They also provide the farm labor service where there are no separate farm labor offices. Separate farm labor offices in many localities provide direct service to the public in the placement of farm workers and preparation of farm labor market reports.

A decrease of 1 position is anticipated for the coastal area office in 1961-62 due to completion of a special study of insured employment in Contra Costa County. Increases of 5 and 131 positions are anticipated in the interstate unit and local offices, respectively, due to the estimated increase in unemployment insurance benefit workloads.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SALARIES AND WAGES						
(See page 205, Salary Supplement)						
Office of Chief of Division:						
Chief of division	1	1	1	$14,414	$15,165	$15,928
Chief of field operations	0.9	1	1	12,045	14,556	14,556
Staff assistant	0.2	1	1	2,278	8,518	8,946
Technician and clerk	2	2	2	11,799	11,191	11,724
Manpower Mobilization Unit:						
Employment security officer VI	0.3	1	1	3,334	11,042	11,403
Employment security officer	0.5	2	2	4,127	16,703	17,134
Technician and clerk	–	1	1	–	4,512	4,740
Organization and Management Section:						
Employment security administrative officer	0.7	1	1	7,240	11,832	12,426
Employment security officer	8.7	13	13	77,576	122,869	126,109
Technician and clerk	1.5	2	2	6,829	10,278	10,476
Employment Service Technical Section:						
Employment security administrative officer	1	1	1	11,850	13,044	13,200
Employment security officer	10.3	12	12	82,997	106,714	107,907
Technician and clerk	7.1	8	8	29,352	36,614	37,687
Occupational Analysis Field Center:						
Employment security officer	15.3	16	16	89,761	104,990	107,360
Technician and clerk	1.9	2	2	8,202	9,701	9,720
Benefit Payments Technical Section:						
Employment security administrative officer	1	1	1	12,202	11,592	12,176
Employment security officer	18.1	20	20	137,469	161,077	163,246
Technician and clerk	7.6	8	8	33,718	38,848	39,298
Interstate Unit:						
Employment security officer V	1	1	1	9,384	10,345	10,345
Employment security officer	40.3	47	47	229,639	290,607	293,289
Technician and clerk	31.3	24	24	127,076	109,460	111,369
Temporary help	6.7	37	37	31,462	178,769	179,487
Farm Placement Technical Section:						
Chief of farm placement service	0.9	1	1	11,068	10,860	11,400
Farm placement representative	2.4	4	4	21,610	36,555	37,347
Employment security officer	0.7	1	1	4,493	6,678	7,006
Technician and clerk	4	4	4	17,600	19,583	19,816
Coastal Area Office:						
Employment security administrative officer	1	1	1	11,700	12,888	13,200
Employment security officer	13.7	14	14	121,000	136,017	138,548
Research analyst	1	1	1	9,328	9,852	9,852
Technician and clerk	9.9	12	11	53,442	69,647	67,658
Interior Area Office:						
Employment security administrative officer	0.8	1	1	9,340	11,784	12,376
Employment security officer	11.2	12	12	97,130	113,348	115,797
Research analyst	2.5	3	3	20,271	24,636	24,972
Technician and clerk	4.4	4	4	19,791	19,806	20,025
Los Angeles Metropolitan Area Office:						
Employment security administrative officer	0.4	1	1	4,871	11,040	11,592
Employment security officer	20.4	17	17	170,005	154,800	157,536
Research analyst	5.9	4	4	48,200	33,868	34,188
Technician and clerk	11.5	9	9	54,865	46,511	46,744

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Southern Area Office:						
Employment security administrative officer	0.2	1	1	$2,715	$11,544	$12,126
Employment security officer	–	9	9	–	82,347	85,000
Research analyst	–	3	3	–	24,035	24,402
Technician and clerk	–	3	3	–	14,472	14,700
San Diego Unit—Skill Survey:						
Survey interviewer	1.8	2	–	8,770	8,246	–
Technician and clerk	0.3	1	–	1,147	3,900	–
Local Offices:						
Employment security officer	1,636.3	1,882	1,882	9,520,964	11,909,741	12,072,319
Technician and clerk	471.2	490	490	1,956,606	2,256,478	2,290,298
Janitor	115.2	108.4	108.4	414,802	461,953	468,842
Temporary help	685.1	687.6	687.6	3,012,416	3,322,106	3,335,437
Farm Placement Field Offices:						
Assistant chief farm placement section	2	3	3	20,596	33,667	34,209
Farm placement representative	48.5	52	52	338,107	392,135	398,389
Employment security officer	36	48	48	198,405	279,090	285,446
Technician and clerk	14.3	15	15	61,859	70,101	71,680
Janitor	2.5	2.8	2.8	9,175	10,427	10,519
Temporary help	48.9	42	42	214,805	203,304	204,120
Totals, Positions Now Authorized	3,310.4	3,640.8	3,636.8	$17,377,835	$21,099,846	$21,354,070
Proposed New Positions:						
Interstate Unit:						
Temporary help	–	–	5	–	–	24,255
Local Offices:						
Temporary help	–	–	131	–	–	635,481
Totals, Proposed New Positions	–	–	136	–	–	$659,736
Estimated salary savings	–	*—10*	*—11.4*	–	*—55,794*	*—78,903*
Totals, Salaries and Wages	3,310.4	3,630.8	3,761.4	$17,377,835	$21,044,052	$21,934,903
REIMBURSEMENTS						
Local office building expense				*—12,252*	*—13,252*	*—13,464*
Totals, Division of Public Employment Offices and Benefit Payments				$17,365,583	$21,030,800	$21,921,439
Unemployment Administration Fund				*16,631,220*	*20,756,874*	*21,629,246*
Unemployment Fund (Reed Act)				*503,165*	–	–
Unemployment Compensation Disability Fund				*212,239*	*242,842*	*260,532*
Department of Employment Contingent Fund				*18,959*	*31,084*	*31,661*

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

Objectives

The Division of Accounts and Tax Collection is responsible for the proper reporting of wages and payment of contributions under the California Unemployment Insurance Code.

Program and Performance

The deputy director is the chief of this division. The division consists of a Central Office Auditing Section staff and Field Auditing Section staff under the direction of the Chief Employment Tax Auditor.

The Auditing Section carries out the uniform statewide tax auditing, compliance enforcement and collection program of the department directly with the taxpayers concerned. The section determines whether employing units are required to register and report, whether services are covered under the law and whether wages are taxable. The section also determines and verifies reported and unreported tax liability, collects delinquent amounts due, provides related advisory services, and assures compliance with relevant provisions of the California Unemployment Insurance Code.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES (See page 204, Salary Supplement)						
Auditing Section—Central Office:						
Chief employment tax auditor	1	1	1	$13,200	$13,860	$13,860
Tax auditor	36	44	44	274,984	333,348	337,832
Technician and clerk	17.3	18	18	74,490	85,373	87,003
Field Auditing Section:						
Tax auditor	225	236	236	1,746,758	1,928,458	1,937,970
Technician and clerk	98	107	107	464,146	561,364	565,455
Janitor	1.9	2	2	6,738	8,126	8,278
Totals, Positions Now Authorized	379.2	408	408	$2,580,316	$2,930,529	$2,950,398
Estimated salary savings	–	*—0.8*	*—12.3*	–	*—5,549*	*—88,512*
Totals, Division of Accounts and Tax Collections	379.2	407.2	395.7	$2,580,316	$2,924,980	$2,861,886
Unemployment Administration Fund				*2,420,530*	*2,747,438*	*2,675,302*
Unemployment Fund (Reed Act)				*185*	–	–
Unemployment Compensation Disability Fund				*159,601*	*177,542*	*186,584*

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER

Objectives

The assistant director-comptroller advises the director and deputy director on fiscal and administrative matters and directs the Standards and Methods Section, Data Processing Section, Accounting Section, Administrative Services, and the Internal Audit Unit.

Program and Performance

The Standards and Methods Section is responsible for a continuous review of the department's organization and the co-ordination of programs, policies, and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods, and organizations. It keeps informed on all problems which require planning, seeks to develop adequate solutions, and follows up results of planning activities. It also maintains the central archives and policy files of the department.

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts insurance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments.

The Data Processing Section establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

Administrative Service programs are carried on at two levels; in Central Office and in the Area Business Management Units. Activities included are the Training Section which plans and directs the departmental training program; the Personnel Section which performs the personnel management activities; the Fiscal Section that handles budgetary and fiscal affairs and provides services such as typing, transcription, duplicating and mail control; the Property Unit which co-ordinates the real property acquisition work of the department and performs business management functions for the Interior Area. The Area Business Management Units in Los Angeles and San Francisco perform field work in the fiscal, personnel, property and other administrative services functions and maintain rosters of field office employees.

An increase of 10 positions is anticipated in the Accounting Section due to the estimated increase in tax, unemployment insurance and disability insurance workloads during 1961-62 fiscal year.

In the Data Processing Section, an increase of 16 positions is anticipated due to the estimated increase in tax, unemployment insurance and disability insurance workloads during 1961-62.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 201, Salary Supplement)						
Assistant director-comptroller	1	1	1	$15,060	$15,966	$16,056
Tax auditor	7	8	8	55,535	65,196	65,532
Technician and clerk	2	2	2	10,572	11,340	11,340
Standards and Methods Section:						
Supervising administrative analyst	1	1	1	12,550	13,200	13,200
Administrative analyst	5.4	8	8	45,199	67,030	68,994
Technician and clerk	3.7	3	3	17,440	15,792	15,972
Accounting Section:						
Chief, accounting section	1	1	1	13,200	13,860	13,860
Accountant	12	13	13	101,200	113,268	114,024
Office supervisor	1	1	1	8,112	8,520	8,520
Technician and clerk	411	410	410	1,792,734	1,963,575	1,973,539
Temporary help	47.2	27.3	27.3	165,574	108,812	111,484
Data Processing Section:						
Chief	1	1	1	13,200	13,860	13,860
Accounting tabulating machine supervisor	31.4	34	34	248,517	276,395	279,802
Technician and clerk	270.1	313	313	1,201,762	1,438,990	1,456,641
Temporary help	10.6	10.6	10.6	40,929	41,000	41,000
General Administrative Services:						
Administrative service officer	1	1	1	13,200	13,860	13,860
Training officer	1.7	2	2	16,675	19,626	20,196
Employment security officer	2.4	3	3	18,076	24,184	24,471
Technician and clerk	2.6	3	3	12,160	15,083	15,592
Property Unit:						
Business service officer III	1	1	1	9,384	9,852	9,852
Business service officer	3.7	5	5	27,393	37,976	39,028
Technician and clerk	9.4	10	10	42,125	47,933	48,793
Area Business Management Unit:						
Business service officer	6	6	6	50,739	54,030	54,636
Technician and clerk	46.8	50	50	201,512	231,886	237,255
Tradesman	4.9	5	5	27,635	29,442	29,700
Janitor	9.1	8	8	37,930	37,356	37,356
Personnel Section:						
Personnel officer	1	1	1	12,000	12,576	12,576
Personnel analyst	1.8	3	3	14,697	24,872	25,624
Technician and clerk	11.1	11	11	53,886	55,964	56,940
Fiscal Section—Accounting Group:						
Accounting officer	6	6	6	51,746	54,276	54,276
Administrative analyst	1	1	1	9,384	9,852	9,852
Business service officer	1	1	1	8,520	9,384	9,852
Technician and clerk	48.5	50.3	50.3	225,396	252,724	256,894
Fiscal Section—Office Services Group:						
Office supervisor	1	1	1	8,112	8,520	8,520
Technician and clerk	109.3	114	114	465,354	526,196	533,517
Temporary help	0.4	0.4	0.4	2,510	2,600	2,600
Totals, Positions Now Authorized	1,075.1	1,116.6	1,116.6	$5,050,018	$5,644,996	$5,705,214

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Accounting Section:						
Temporary help	–	–	10	–	–	$39,000
Data Processing Section:						
Temporary help	–	–	16	–	–	56,640
Totals, Proposed New Positions	–	–	26	–	–	$95,640
Estimated salary savings	–	*—16.1*	*—23.1*	–	*—$67,943*	*—107,178*
Totals, Salaries and Wages	1,075.1	1,100.5	1,119.5	$5,050,018	$5,577,053	$5,693,676
OPERATING EXPENSES						
General expense				$882,771	$862,194	$1,006,268
Communications				465,720	465,720	465,720
Traveling—in-state				429,611	466,800	466,800
Traveling—out-of-state				14,784	17,000	17,000
Rent of equipment—nontabulating				10,752	11,100	12,000
Rent of equipment—tabulating				695,834	834,295	848,560
Utilities				231,901	233,075	242,746
Repairs to equipment				80,972	83,945	84,567
Rent of premises				2,287,022	2,770,004	2,953,364
Repairs and alterations to premises				55,043	55,043	117,994
Actuarial services				5,000	5,000	5,000
Armored car services				43,500	55,486	55,486
Attorney General's charges				51,400	54,484	54,484
Advertising signs and window lettering				6,839	6,839	6,075
Pro rata Board of Control charges				672,070	575,881	556,616
Building maintenance				30,750	30,750	39,318
Compensation insurance				22,750	22,750	22,750
Legal fees				9,399	9,399	9,399
Newspaper advertising				28,788	34,627	34,627
Specialized training assignments				168	1,316	6,285
Police charges				27,750	29,106	29,106
Subscriptions to publications				7,031	8,283	8,283
Totals, Operating Expenses				$6,059,855	$6,633,097	$7,042,448
EQUIPMENT				$140,068	$66,686	$100,000
REIMBURSEMENTS						
Central office building expense				*—52,091*	*—61,894*	*—63,501*
Totals, Office of Assistant Director-Comptroller				$11,197,850	$12,214,942	$12,772,623
Unemployment Administration Fund				*10,152,499*	*11,256,333*	*11,788,819*
Unemployment Fund (Reed Act)				*44,242*	*19,000*	*25,500*
Unemployment Compensation Disability Fund				*672,503*	*730,642*	*775,102*
Department of Employment Contingent Fund				*328,606*	*208,967*	*183,202*

DIVISION OF DISABILITY AND HOSPITAL BENEFITS

Objectives

The Division of Disability and Hospital Benefits is responsible for the administration of the disability insurance program.

Program and Performance

The Central Office operation develops plans, standards and procedures, and evaluates all disability insurance claim operations.

The Claim Control Section provides claims service for the disability district offices; processes voluntary plan claim reports; supervises all voluntary plan activities for conformity with requirements of the California Unemployment Insurance Code; maintains voluntary plan files.

The 19 disability district offices, within their assigned geographical districts, evaluate first claims under state coverage for disability insurance to determine if they meet minimum standards; determine eligibility of claimants for disability insurance; prepare and issue disability insurance payments to eligible claimants; maintain all claim records for disability insurance claimants; conduct a field visit program which includes unscheduled visits to residence of claimants and visits to employers to review installation of voluntary plans for conformity with the California Unemployment Insurance Code; process and answer all correspondence with employers, claimants, doctors, institutions, and other state or governmental agencies.

The medical director formulates medical policies, programs, and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles, and San Francisco.

Increases of 5 and 40 positions are anticipated in the Claim Control Section and District Offices, respectively, due to the estimated increase in disability insurance workloads.

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SALARIES AND WAGES						
(See page 205, Salary Supplement)						
General Administration:						
Chief of division	1	1	1	$13,830	$14,556	$14,556
Disability insurance officer	8.3	9	9	74,888	88,784	88,931
Technician and clerk	6	6	6	27,909	30,606	31,093
Claim Control Section:						
Disability insurance officer V	1	1	1	9,384	10,345	10,345
Disability insurance officer	15.4	15	15	104,610	109,341	110,662
Tax auditor	1	1	1	6,360	6,672	6,672
Technician and clerk	13	14	14	52,326	62,083	63,907

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
SALARIES AND WAGES—Continued						
Disability Insurance District Offices:						
Disability insurance officer	172.4	195	195	$1,058,194	$1,307,211	$1,328,682
Technician and clerk	241.8	277	277	1,000,110	1,267,728	1,310,087
Temporary help	0.5	0.5	0.5	2,581	2,600	2,600
Janitor	2.6	2	2	7,887	8,442	8,693
Office of Medical Director:						
Medical director	1	1	1	15,678	16,704	16,860
Medical officer	2	2	2	26,400	29,112	29,112
Technician and clerk	3	3	3	13,597	15,242	15,456
Totals, Positions Now Authorized	469	527.5	527.5	$2,413,754	$2,969,426	$3,037,656
Proposed New Positions:						
Claim Control Section:				SALARY RANGE		
Disability insurance officer I	–	–	3	436–530	–	15,687
Intermediate typist-clerk	–	–	2	325–415	–	7,800
Disability Insurance District Offices:						
Disability insurance officer IV	–	–	1	644–782	–	7,678
Disability insurance officer III	–	–	2	556–676	–	13,356
Disability insurance officer II	–	–	3	505–613	–	18,182
Disability insurance officer I	–	–	12	436–530	–	62,748
Intermediate stenographer-clerk	–	–	11	341–415	–	42,900
Intermediate typist-clerk	–	–	11	325–415	–	45,012
Totals, Proposed New Positions	–	–	45	–	–	$213,363
Estimated salary savings	–	*—4.5*	*—3.3*	–	*—25,482*	*—18,262*
Totals, Salaries and Wages	469	523	569.2	$2,413,754	$2,943,944	$3,232,757
OPERATING EXPENSES						
General expense				$183,020	$202,609	$238,920
Communications				198,961	211,692	226,935
Traveling—in-state				45,575	44,990	47,585
Traveling—out-of-state				1,242	1,700	1,850
Rent of equipment—nontabulating				1,908	2,964	3,112
Rent of equipment—tabulating				108,970	137,510	139,862
Utilities				11,403	11,775	11,957
Repairs to equipment				12,037	12,543	12,637
Rent of premises				243,489	298,531	305,888
Repairs and alterations to premises				5,750	10,250	15,006
Actuarial service				7,610	8,220	7,610
Attorney General's charges				4,459	4,418	4,418
Advertising signs and window lettering				100	350	375
Pro rata Board of Control charges				95,044	124,024	120,495
Building maintenance				2,627	2,595	4,002
Compensation insurance				3,673	3,399	3,399
Legal fees				202	202	202
Medical fees				225,000	291,080	319,183
Subscriptions to publications				1,033	1,237	1,237
Specialized training assignment				425	157	200
Totals, Operating Expenses				$1,152,528	$1,370,246	$1,464,873
EQUIPMENT				$51,890	$52,051	$52,368
Totals, Division of Disability and Hospital Benefits				$3,618,172	$4,366,241	$4,749,998
Unemployment Administration Fund				*21,723*	*31,828*	*34,703*
Unemployment Compensation Disability Fund				*3,596,449*	*4,334,413*	*4,715,295*

RECAPITULATION BY OBJECT

Unemployment Administration Fund

EXPENDITURES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Salaries and wages	4,782.1	5,306.9	5,443.3	$25,623,287	$31,138,305	$32,133,148
Operating expenses				5,716,712	6,407,049	6,835,665
Equipment				140,068	66,686	100,000
Reimbursements:						
Central and field office building expense				*—64,343*	*—75,146*	*—76,965*
Contributions to State Employees' Retirement Fund				1,996,299	2,390,559	2,500,382
TOTAL EXPENDITURES				$33,412,023	$39,927,453	$41,492,230

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62	CHANGE FROM 1960-61
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)				
RECAPITULATION BY OBJECT—Continued							
Unemployment Fund (Reed Act)							
Salaries and wages	99.5	–	–	$533,192	–	–	
Operating expenses				15,680	$19,000	$25,500	
TOTALS, SUPPORT (Reed Act)				$548,872	$19,000	$25,500	
Benefit payments				275,939,047	446,300,000	480,000,000	
Additional benefit payments—extended duration				8,278,323	17,225,000	28,930,000	
TOTAL EXPENDITURES				$284,766,242	$463,544,000	$508,955,500	
Unemployment Compensation Disability Fund							
Salaries and wages	705.2	767.2	824.3	$3,675,283	$4,338,727	$4,703,472	
Operating Expenses				1,152,528	1,370,246	1,464,873	
Equipment				51,890	52,051	52,368	
Contributions to State Employees' Retirement Fund				291,145	338,421	366,871	
TOTALS, SUPPORT				$5,170,846	$6,099,445	$6,587,584	
Benefit payments				97,353,669	116,400,000	123,200,000	
TOTAL EXPENDITURES				$102,524,515	$122,499,445	$129,787,584	
Department of Employment Contingent Fund							
Salaries and wages	2.9	4.7	4.7	$27,860	$43,863	$44,440	
Operating expenses				327,463	207,048	181,283	
Contributions to State Employees' Retirement Fund				2,197	3,421	3,466	
TOTAL EXPENDITURES				$357,520	$254,332	$229,189	
All Funds							
Salaries and Wages:							
Positions now authorized	**5,589.7**	**6,118.9**	**6,108.9**	$29,859,622	$35,734,641	$36,166,944	
Proposed new positions	**–**	**–**	**223**	–	–	1,075,791	
Estimated salary savings	**–**	***—40.1***	***—59.6***	–	*—213,746*	*—361,675*	
Totals, Salaries and Wages	5,589.7	6,078.8	6,272.3	$29,859,622	$35,520,895	$36,881,060	$1,360,165 (3.8%)
Operating expenses				7,212,383	8,003,343	8,507,321	503,978 (6.3%)
Equipment				191,958	118,737	152,368	33,631 (28.3%)
Reimbursements:							
Central and Field Office Building expense				*—64,343*	*—75,146*	*—76,965*	*—1,819*
Contributions to State Employees' Retirement Fund				2,289,641	2,732,401	2,870,719	138,318
TOTALS, SUPPORT				$39,489,261	$46,300,230	$48,334,503	$2,034,273 (4.4%)
Benefit payments				373,292,716	562,700,000	603,200,000	40,500,000
Additional Benefit Payments: Extended duration				8,278,323	17,225,000	28,930,000	11,705,000
TOTAL EXPENDITURES				$421,060,300	$626,225,230	$680,464,503	$54,239,273 (8.7%)
RECONCILIATION WITH APPROPRIATIONS							
Unemployment Compensation Disability Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$5,099,650	$5,593,510	$6,220,713	
Salary increase authorization (Support)				190,290	348,463	–	
Emergency authorization (Support)				–	16,436	–	
Benefit payments, Section 3012 Unemployment Insurance Code (Expenditures)				97,353,669	116,400,000	123,200,000	
Contributions to State Employees' Retirement Fund				291,145	338,421	366,871	
Total Available				$102,934,754	$122,696,830	$129,787,584	
Unexpended balance				—410,239 [a]	—197,385 [b]	–	
TOTAL EXPENDITURES				$102,524,515	$122,499,445	$129,787,584	

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[a] Composed of savings in salaries and wages, $320,806; operating expenses, $80,387; and equipment, $9,046.

[b] Composed of savings in salaries and wages.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued			
Department of Employment Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$233,695	$237,581	$225,723
Salary increase authorization (Support)	1,412	3,698	–
Emergency authorization (Support)	128,514	9,632	–
Contributions to State Employees' Retirement Fund	2,197	3,421	3,466
Total Available	$365,818	$254,332	$229,189
Unexpended Balance	—8,298 a	–	–
TOTAL EXPENDITURES	$357,520	$254,332	$229,189
Unemployment Fund			
APPROPRIATIONS			
Employment Security Financing Act (Reed Act)	$548,872	$19,000	$25,500
Benefit Payments, Section 1529, Unemployment Insurance Code (Expenditures)	275,939,047	446,300,000	480,000,000
Additional Benefit Payments—Extended Duration, Section 3551, Unemployment Insurance Code (Expenditures)	8,278,323	17,225,000	28,930,000
TOTAL EXPENDITURES	$284,766,242	$463,544,000	$508,955,500
Federal Aid Funds			
APPROPRIATIONS			
Grants for administration	$33,412,023	$39,927,453	$41,492,230
TOTAL EXPENDITURES, ALL FUNDS	$421,060,300	$626,225,230	$680,464,503

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
UNEMPLOYMENT ADMINISTRATION FUND			
Accumulated surplus, July 1	–	–	–
Revenues:			
Grants from the Department of Labor, Bureau of Employment Security	$32,497,899	$38,960,065	$40,484,003
Grants for Unemployment Compensation for Federal Employees, Veterans and Ex-Servicemen	765,768	905,986	976,839
Grants for temporary Unemployment Compensation	138,066	30,975	–
Grants for Defense Mobilization	10,881	30,427	31,388
Total Revenues	$33,412,614	$39,927,453	$41,492,230
Expenditures:			
Support	$33,412,023	$39,927,453	$41,492,230
Claim of Secretary, State Board of Control	591	–	–
Total Expenditures	$33,412,614	$39,927,453	$41,492,230
Accumulated Surplus, June 30	–	–	–

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[a] Composed of savings in salaries and wages, $1,782; and operating expenses, $6,516.

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1959-60	ESTIMATED 1960-61	ESTIMATED 1961-62
UNEMPLOYMENT COMPENSATION DISABILITY FUND			
Accumulated surplus, July 1	$114,209,715	$92,536,439	$63,676,627
Prior year adjustments	16,815	–	–
Accumulated Surplus, Adjusted	$114,226,530	$92,536,439	$63,676,627
Revenues:			
Worker contributions	79,373,332	90,450,000	97,188,000
Extended liability assessment	162,826	–	–
Pro rated benefits	–	3,050,372	4,000,772
Interest on investments	1,231,067	1,271,000	807,750
Loss on sale of bonds currently held	–	—1,191,703	—1,245,000
Miscellaneous	67,199	60,000	60,000
Total Revenues	80,834,424	93,639,669	100,811,522
Total Available	$195,060,954	$186,176,108	$164,488,149
Expenditures:			
Support	$5,170,846	$6,099,445	$6,587,584
Claim of Secretary, State Board of Control	–	36	–
Benefit payments	97,353,669	116,400,000	123,200,000
Total Expenditures	$102,524,515	$122,499,481	$129,787,584
Accumulated Surplus, June 30	$92,536,439	$63,676,627	$34,700,565
Investment in Employment Building, Sacramento [a]	*7,321,311*	*6,943,900*	*6,555,166*
Investment in Branch Office Building, Los Angeles [b]	*2,574,171*	*2,478,649*	*2,382,451*
Current [c]	*82,640,957*	*54,254,078*	*25,762,948*
UNEMPLOYMENT FUND			
Accumulated surplus, July 1	$833,628,283	$839,789,291	$714,667,023
Revenues:			
Employer contributions	250,361,176	290,780,000	333,500,000
Additional contributions—extended duration tax	16,754,745	28,000,000	30,000,000
Interest on Unemployment Trust Fund	23,766,095	23,381,325	22,449,460
Miscellaneous	46,935 [d]	50,000	50,000
Total Revenues	$290,928,951	$342,211,325	$385,999,460
Total Available Funds	$1,124,557,234	$1,182,000,616	$1,100,666,483
Expenditures:			
Unemployment insurance benefit payments	275,939,047	446,300,000	480,000,000
Additional benefit payments—extended duration benefits	8,278,323	17,225,000	28,930,000
Board of Control write-off of cashier shortages	1,424	–	–
Support—Employment Security Financing Act (Reed Act)	548,872	19,000	25,500
Capital Outlay—Employment Security Financing Act (Reed Act)	–	3,789,593	7,669,319
Claim of Secretary, State Board of Control	277	–	–
Total Expenditures	$284,767,943	$467,333,593	$516,624,819
Accumulated Surplus, June 30	$839,789,291 [e]	$714,667,023	$584,041,664
In State Treasury	*15,335*	*15,000*	*15,000*
In bank accounts and local offices	*6,828,604*	*7,708,250*	*8,654,000*
In Federal Treasury	*832,945,352*	*706,943,773*	*575,372,664*

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[a] Chapter 1603, Statutes of 1951, authorized $9,500,000: Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000 for parking area.

[b] Chapter 16, Statutes of 1954 (First Extraordinary Session) authorized $2,750,000.

[c] As of June 30, 1960, the Unemployment Trust Fund includes $103,243,115.85 principal and $33,734,885.23 interest which is available for either unemployment insurance payments or disability insurance payments.

[d] Represents unclaimed contributions of $17,829, escheated warrants and insurance checks of $28,676, and cashier overages of $430.

[e] As of June 30, 1960, the Unemployment Trust Fund includes $103,243,115.85 principal and $33,734,885.23 interest which is available for either Unemployment Insurance payments or Disability Insurance payments.

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1959 *			Balance end of year	Estimated 1960 *			Balance end of year	Proposed 1961 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
District Fairs:													
1st, Oakland	$181,460	$139,547	$189,405	–	$131,602	$159,861	$204,053	–	$87,410	$176,022	$210,150	–	$53,282
1A, San Francisco	172,142	851,988	894,591	$10,000[a]	119,539	858,535	891,037	$11,418[a]	75,619	712,050	727,466	$10,000[a]	50,203
2d, Stockton	76,960	503,042	470,358	12,796	96,848	617,286	609,977	4,280	99,877	492,330	485,410	–	106,797
3d, Chico[b]	82,750	138,293	147,507	–	73,536	114,250	132,202	827	54,757	132,812	165,080	3,284	19,205
4th, Petaluma	76,996	135,237	137,642	–	74,591	47,723	89,927	–	32,387	101,740	100,023	–	34,104
7th, Monterey	79,801	177,780	163,669	9,281	84,631	298,666	319,343	5,275	58,679	152,189	148,270	–	62,598
9th, Eureka	69,545	93,556	92,024	–	71,077	81,561	92,739	1,321	58,578	83,300	91,970	–	49,908
10th, Yreka	144,830	70,072	62,124	–	152,778	62,017	155,004	–	59,791	77,783	90,136	–	47,438
10A, Tulelake	91,835	75,516	95,789	990	70,572	23,968	52,560	414	41,566	48,512	61,684	–	28,394
12th, Ukiah	113,143	90,368	109,159	–	94,352	50,867	83,178	12,281	49,760	95,314	99,532	–	45,542
13th, Yuba City	73,359	94,592	86,407	1,257	80,287	128,015	155,030	–	53,272	102,345	105,807	–	49,810
14th, Watsonville	44,981	146,146	138,137	–	52,990	85,851	91,663	5,656	41,522	114,759	115,158	–	41,123
15th, Bakersfield	254,825	214,855	353,593	3,417	112,670	208,230	279,692	3,417	37,791	303,800	290,064	–	51,527
16th, Paso Robles	67,924	121,961	122,996	3,234	63,655	96,801	125,163	590	34,703	151,099	152,892	5,100	27,810
17th, Grass Valley	99,496	97,484	96,611	1,680	98,689	53,519	92,213	645	59,350	83,301	107,230	–	35,421
18th, Bishop	56,684	119,540	111,918	138	64,168	106,647	157,647	728	12,440	105,728	110,387	–	7,781
19th, Santa Barbara	233,611	141,163	249,689	–	125,085	209,974	245,348	34,170	55,541	258,727	260,396	–	53,872
20th, Auburn	96,637	99,054	135,136	–	60,555	108,681	134,487	–	34,749	134,360	135,531	–	33,578
21st, Fresno	550,863	657,978	792,590	49,254	366,997	751,627	768,231	–	350,393	778,325	768,751	–	359,967
21A, Madera	76,003	86,802	97,537	354	64,914	81,519	90,348	6,914	49,171	109,624	116,930	–	41,865
22d, Del Mar	415,571	860,701	724,639	34,373	517,260	820,808	774,074	–	563,994	795,800	832,017	7,401	520,376
23d, Antioch	98,058	266,535	270,890	200	93,503	77,160	124,389	9,902	36,372	131,238	134,855	–	32,755
24th, Tulare	4,343	137,838	125,858	516	15,807	157,144	134,452	4,773	33,726	143,510	144,084	–	33,152
24A, Hanford	90,782	120,610	133,111	–	78,281	68,541	104,768	178	41,876	148,499	153,566	–	36,809
25th, Napa	45,281	102,229	102,647	–	44,863	78,932	106,456	806	16,533	113,876	107,563	–	22,846
26th, Plymouth	95,488	90,546	96,791	–	89,243	58,136	105,748	–	41,631	110,056	114,137	–	37,550
27th, Anderson	71,936	149,165	146,942	3,142	71,017	89,154	109,272	–	50,899	88,946	94,960	–	44,885
28th, Victorville	22,865	117,875	101,665	1,505	37,570	95,037	119,422	–	13,185	131,263	130,210	–	14,238
29th, Sonora	67,738	87,476	88,560	–	66,654	72,790	93,876	–	45,568	90,316	96,402	–	39,482
30th, Red Bluff	65,606	123,668	122,027	12	67,235	65,525	80,957	2,093	49,710	136,031	142,652	–	43,089
31st, Ventura	143,791	104,171	134,012	5,216	108,734	140,075	172,137	1	76,671	374,925	391,642	–	59,954
32d, Costa Mesa	226,928	151,922	303,602	6,369	68,879	265,733	270,645	–	63,967	195,299	206,765	–	52,501
33d, Hollister	204,349	17,379	68,745	–	152,983	36,850	120,722	–	69,111	72,167	95,996	–	45,282
34th, Cedarville	86,959	100,888	78,181	–	109,666	37,368	68,339	7,687	71,008	71,722	74,646	–	68,084
35th, Merced	152,793	139,692	164,054	–	128,431	118,519	158,973	6,529	81,448	155,181	177,021	–	59,608
35A, Mariposa	97,885	80,633	91,009	–	87,509	54,010	100,359	300	40,860	84,026	93,793	–	31,093
36th, Dixon[b]	115,375	86,480	72,964	–	128,891	22,948	80,658	–	71,181	77,332	119,535	6,978	22,000
37th, Santa Maria	93,291	123,532	132,528	–	84,295	169,535	177,407	–	76,423	170,125	192,061	–	54,487
38th, Turlock	83,713	169,387	151,450	790	100,860	147,466	168,274	–	80,052	196,674	203,090	–	73,636
39th, Angels Camp[b]	64,321	108,136	113,709	872	57,876	64,902	101,310	125	21,343	108,200	116,205	2,956	10,382
40th, Woodland	87,488	98,246	102,228	–	83,506	93,338	119,892	–	56,952	89,813	99,181	–	47,584
41st, Crescent City	112,721	50,684	83,362	–	80,043	38,289	73,016	364	44,952	94,071	98,181	2,230	38,612
42d, Orland	85,009	78,802	83,466		80,345	71,427	98,303	5,343	48,126	89,332	102,573	–	34,885
44th, Colusa	73,134	79,030	77,650	–	74,514	50,269	88,345	–	36,438	84,487	91,742	–	29,183
45th, Imperial[b]	115,829	127,218	136,529	2,125	104,393	76,360	127,172	12,944	40,637	167,400	181,836	–	26,201
46th, Hemet	85,030	125,859	119,007	805	91,077	56,892	110,510	–	37,459	105,752	108,609	–	34,602
48th, Los Angeles	265,004	228,325	228,899	9,000	255,430	263,947	299,759	–	219,618	278,400	275,703	–	222,315
49th, Lakeport	61,810	97,122	92,521	–	66,411	57,310	93,085	1,633	29,003	79,210	79,441	–	28,772
50th, Lancaster	120,561	157,740	199,218	527	78,556	149,164	164,507	9,226	53,987	158,359	161,280	–	51,066
51st, Northridge	92,467	288,604	123,501	257,570[c]	–	–	–	–	–	–	–	–	–
52d, Sacramento	108,141	81,761	96,030	12,513	81,359	66,151	107,897	–	39,613	116,029	111,387	–	44,255

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year—adjusted	Actual 1959 *			Balance end of year	Estimated 1960 *			Balance end of year	Proposed 1961 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$382,662	$1,113,840	$897,262	–	$599,240	$1,037,109	$1,394,506	–	$241,843	$986,925	$863,396	–	$365,372
Butte, Gridley	99,735	83,322	86,672	–	96,385	70,986	105,522	–	61,849	85,960	101,649	–	46,160
El Dorado, Placerville	62,318	103,528	100,695	–	65,151	67,016	98,529	–	33,638	114,114	118,450	–	29,302
Humboldt, Ferndale	68,921	140,506	181,564	$274	27,589	214,410	193,674	–	48,325	208,506	211,331	–	45,500
Lassen, Susanville	149,038	73,864	112,040	–	110,862	78,888	72,707	$3,566	113,477	71,341	96,491	–	88,327
Los Angeles, Pomona	1,314,557	3,164,171	2,648,786	–	1,829,942	–d	–d	–d	–d	–d	–d	–d	–d
Madera, Chowchilla	84,753	91,090	137,456	2,058	36,329	71,861	85,043	–	23,147	86,922	90,065	–	20,004
Marin, Ross	137,143	161,442	120,597	–	177,988	125,745	273,930	–	29,803	202,459	193,309	–	38,953
Mendocino, Boonville	36,363	111,562	103,248	–	44,677	69,159	70,532	–	43,304	84,941	88,689	–	39,556
Merced, Los Banos	**51,046**	**92,104**	**98,193**	–	**44,957**	89,547	99,370	–	35,134	104,722	108,021	–	31,835
Monterey, King City [b]	74,771	105,136	104,110	–	75,797	42,694	93,714	–	24,777	85,000	100,610	$331	8,836
Napa, Calistoga	86,460	80,571	86,633	–	80,398	56,317	76,591	–	60,124	86,339	95,134	–	51,329
Placer, Roseville	**75,397**	**138,544**	**140,823**	**664**	**72,454**	53,239	87,759	6	37,928	132,311	135,767	–	34,472
Plumas, Quincy	23,064	181,803	186,321	–	18,546	141,975	135,788	–	24,733	141,951	134,211	–	32,473
Riverside, Indio [b]	140,704	618,270	246,075	60,000	452,899	284,898	639,624	–	98,173	285,450	367,315	–	16,308
San Benito, Hollister	203,780	21,097	60,183	–	164,694	22,730	61,323	–	126,101	20,800	53,050	–	93,851
San Francisco, San Francisco	642,875	36,000	127,789	–	551,086	13,209	532,545	–	31,750	67,991	63,285	–	36,456
San Joaquin, Lodi	97,399	100,704	111,263	–	86,840	50,786	109,161	–	28,465	92,344	91,347	–	29,462
San Mateo, San Mateo	235,090	926,413	691,497	–	470,006	654,900	1,011,562	–	113,344	596,900	627,538	717	81,989
Santa Clara, San Jose	108,193	1,082,533	459,077	–	731,649	441,849	1,107,044	–	66,454	626,395	662,799	–	30,050
Shasta, McArthur	148,674	48,185	100,742	–	96,117	51,492	89,920	–	57,689	79,828	94,098	–	43,419
Solano, Vallejo	110,348	726,654	632,022	32,210	172,770	538,387	672,819	907	37,431	567,088	542,633	–	61,886
Sonoma, Santa Rosa	**165,968**	**1,296,145**	**622,871**	**–**	**839,242**	1,070,934	1,732,521	127	177,528	539,175	638,465	58	78,180
Trinity, Hayfork	67,795	77,844	73,431	–	72,208	49,001	86,201	–	35,008	73,452	67,748	–	40,712
Citrus Fairs:													
Cloverdale Citrus Fair, Cloverdale [b]	26,771	37,308	43,155	–	20,924	37,016	19,778	–	38,162	–d	–d	–d	–d
National Orange Show, San Bernardino [e]	182,438	754,920	709,772	76	227,510	458,846	594,240	–	92,116	–d	–d	–d	–d
Totals	$10,874,375	$19,974,784	$17,994,954	$523,218	$12,330,987	$13,502,372	$18,668,969	$154,446	$5,180,002	$14,213,073	$14,819,401	$39,055	$4,404,341

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* Calendar year unless otherwise indicated.

[a] Includes repayment of advances.

[b] Fiscal year from July 1 to June 30.

[c] Includes $50,851 transferred to Department of Finance.

[d] Information not available. Not required to submit a budget to Department of Finance.

[e] Fiscal year from May 1 to April 30 changed to **July 1 to June 30.**

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS

GENERAL ANALYSIS

The State of California leads all others in the total amount of financial support given its 78 fairs and expositions which are operated by state agencies or by counties and non-profit associations receiving monies from the Fair and Exposition Fund. This fund is made up of revenues received from licensing of pari-mutuel wagering on horse racing and is distributed by fixed legislative appropriation and on the basis of need.

District agricultural associations are state agencies, created by legislative action, and established for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products in the State with the purpose of improving, exploiting, encouraging and stimulating such production. Each association is administered by a board of 9 directors appointed by the Governor.

The California State Fair and Exposition is a state institution within the Department of Finance in Sacramento, as is the Sixth District Agricultural Association which maintains a permanent exhibit in Los Angeles. Fifty other district agricultural associations conduct district fairs; 24 counties conduct county fairs and 2 nonprofit corporations conduct citrus fruit fairs—the National Orange Show at San Bernardino and the Cloverdale Citrus Fair at Cloverdale. All the agencies conducting those fairs are required to submit annual budgets to the Department of Finance for approval with the exception of the 2 citrus fruit fairs and the Los Angeles County Fair.

The Department of Finance, through its Fairs and Expositions Division, supervises the operations of 73 of the 74 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fruit fairs do not come within the jurisdiction of the division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmers meetings, sports events, school sessions, farm labor camps and relief headquarters in times of disaster.

A 5-year Capital Outlay program for all fairs has been formulated for the period 1960-61 to 1964-65 inclusive.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division co-operates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors' groups to revise rules and regulations in the master premium list which details amounts that can be paid for the many classes and types of exhibits. These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 73 agencies.

The law does not restrict the area to be served by a district, county, or citrus fruit fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

District Agricultural Associations

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 48 district agricultural associations receive annual allocations under Section 92 of the Agricultural Code on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905, and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of $250,000 for support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19626 of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation of $150,000 from the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs under the provisions of Section 19626 of the Business and Professions Code.

The Cloverdale Citrus Fair, a nonprofit corporation, receives an annual allocation of $30,000 from that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds the amount which may be allocated to the National Orange Show under the provisions of Section 19626 of the Business and Professions Code.

Allocation of State Funds

Sections 19622, 19626, 19626.1, 19627, and 19630 of the Business and Professions Code provide that part of the revenue received from pari-mutuel wagering on horse racing shall be used for the support and encouragement of and capital outlay at district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay Section of the budget on page 814.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair________	$250,000
Support of 1-A District Agricultural Association	250,000
Support of 48th District Agricultural Association	125,000

Section 19626 provides that 5 percent, but not more than $180,000 of the balance remaining after deducting certain appropriations shall, subject to statutory limitations, be paid to citrus fruit fairs. Section 19627 provides that 40 percent, but not more than $4,680,000, of the first balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Section 19630 of the Business and Professions Code appropriates $2,250,000 annually from the remaining balance of the Fair and Exposition Fund for capital outlay purposes at county, district, and citrus fruit fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board. The State Fair, the 1-A, Sixth and 48th District Agricultural Associations, and the Los Angeles County Fair are not eligible to receive allocations from this appropriation.

Apportionments under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code have been forwarded to each fair in January of the year following the fair on which such allocations are based. These funds have been included in the balance of funds available for operation in the year in which the fair was held. Starting with the 1960-61 fiscal year the funds to be apportioned are allocated and forwarded to the fairs monthly from current revenue paid into the Fair and Exposition Fund.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are apportioned on the basis of premiums paid. The maximum amount which may be apportioned to any one fair during any fiscal year is limited to the amount required on the basis of need as determined by the Department of Finance, but not to exceed $65,000.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their pro-

DISTRICT AND COUNTY AGRICULTURAL FAIRS—Continued

GENERAL ANALYSIS—Continued

Allocation of State Funds—Continued

posed premium lists for review by the Fairs and Expositions Division before the premium lists are printed. The proposed premium lists are reviewed to determine whether they comply with the master premium list and to determine the suitability of the proposed offerings for the individual fair.

Fairs Allocation and Classification Committee

Under the provisions of Section 92.7 of the Agricultural Code as amended in 1959, the Fairs Allocation and Classification Committee was established consisting of 7 Members of the Senate and 7 Members of the Assembly. The committee is authorized to investigate, study, and analyze any or all facts and matters relating to the operation and financing of the 71 district and county fairs which receive or are eligible to receive funds allocated under the provisions of Section 19627 of the Business and Professions Code. The committee is required to report to the Legislature at the commencement of each regular session and to include in such reports its recommendations, if any, as to necessary or desirable legislative action. The provisions of the Joint Rules of the Senate and Assembly apply to the committee.

Department of Finance—Fairs and Expositions Division

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Spring Garden and Home Show at Oakland)

GENERAL ANALYSIS

Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Civic Auditorium and adjacent grounds. The 1960 show was held April 30th to May 8th. The 1961 show is to be held April 22d to April 30th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$21,637	$159,823	$181,460	$90,630	$40,972	$131,602	$61,691	$25,719	$87,410
Operating Revenues:									
Admissions to grounds	$80.039	–	$80.039	$82,587	–	$82,587	$82,500	–	$82,500
Industrial and commercial	38,550	–	38,550	42,845	–	42,845	42,500	–	42,500
Concessions	1,580	–	1,580	1,620	–	1,620	1,600	–	1,600
Miscellaneous fair	1,188	–	1,188	2.162	–	2,162	2,000	–	2,000
Exhibits	196	–	196	237	–	237	200	–	200
Attractions	15,005	–	15.005	14,810	–	14,810	15,000	–	15.000
Nonfair	2,989	–	2,989	2,250	–	2,250	2,000	–	2,000
Prior year adjustments	–	–	–	72	–	72	–	–	–
Total Operating Revenues	$139,547	–	$139,547	$146,583	–	$146,583	$145,800	–	$145,800
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	–	–	–	$13,278	$13,278	–	$30,222	$30,222
Total Available Funds	$161,184	$159,823	$321.007	$237,213	$54,250	$291,463	$207,491	$55,941	$263,432
Operating Expenditures:									
Administration	–	$27,668	$27,668	$10.000	$19,063	$29,063	$31,186	–	$31,186
Maintenance and operations	–	7.323	7,323	6.602	–	6.602	8,750	–	8,750
Temporary structures	–	74,237	74,237	81,282	–	81,282	79,749	–	79,749
Publicity	$21,246	–	21,246	21,410	–	21,410	21,410	–	21,410
Attendance operations	6,609	–	6,609	9.482	–	9,482	9,500	–	9,500
Premiums	26,909	7,411	34,320	29.597	6,835	36,432	–	42,555	42,555
Exhibits (excluding premiums)	8,528	–	8,528	9,409	–	9,409	9.500	–	9,500
Attractions	7,262	–	7,262	7,466	–	7,466	7,500	–	7,500
Equipment	–	1,647	1,647	–	–	–	–	–	–
Prior year adjustments	–	565	565	274	2,633	2,907	–	–	–
Total Expenditures	$70,554	$118,851	$189,405	$175.522	$28,531	$204.053	$167,595	$42,555	$210,150
Balances at End of Year:									
Available for operations	$90,630	$40,972	$131,602	$61,691	$25,719	$87,410	$39,896	$13,386	$53.282

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and Grand National Junior Livestock Exposition at San Francisco)

GENERAL ANALYSIS

The 1-A District Agricultural Association was organized in 1931, and conducts 2 livestock shows each year at the Cow Palace, located on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted in the spring. The 1960 Grand National Livestock Exposition was conducted from October 21st to 30th. The 1961 dates are October 27th to November 5th. The 1960 Grand National Junior Livestock Exposition was conducted April 9th to 13th. The 1961 dates are March 25th to 29th. The Cow Palace is used and is well suited for larger interim event rentals.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total
Balances at Beginning of Year:									
Available for operations	–	–	$79,904	–	–	$57,214	–	–	$40,619
Available for Capital Outlay	–	–	37,238	–	–	17,325	–	–	–
Advance from Fair and Exposition Fund	–	–	55,000	–	–	45,000[a]	–	–	35,000[a]
Operating Revenues:									
Admissions to grounds	$194,187	$5,654	$199,841	$200,000	$5,970	$205,970	$200,000	$5,800	$205,800
Industrial and commercial	2,905	480	3,385	7,000	778	7,778	7,000	600	7,600
Concessions	24,529	3,700	28,229	18,000	3,581	21,581	19,000	3,560	22,560
Miscellaneous fair	29,973	8,934	38,907	33,900	8,458	42,358	35,000	8,250	43,250
Exhibits	2,333	104	2,437	—500	330	—170	—500	340	—160
Horse show	35,590	2,210	37,800	31.500	2,534	34,034	34,900	2,500	37,400
Attractions	35,225	–	35,225	35,425	–	35,425	20,300	–	20,300
Nonfair	164,868	–	164,868	165,075	–	165,075	125,300	–	125,300
Prior year adjustments	—2,528	–	—2,528	—1,016	–	—1,016	–	–	–
Total Operating Revenues	$487,082	$21,082	$508,164	$489,384	$21,651	$511,035	$441,000	$21,050	$462,050
State Apportionments:									
Sec. 19622. Bus. and Prof. Code (Operating)	–	–	$250,000	–	–	$250,000	–	–	$250,000
Budget Act of 1960, Item 325.1 (Capital Outlay)	–	–	–	–	–	93,500	–	–	–
Sec. 19630. Bus. and Prof. Code (Capital Outlay)	–	–	89,725	–	–	–	–	–	–
Contributions from local tax sources	–	–	4,000	–	–	4,000	–	–	–
Sale of Capital Assets:									
Other (operating)	–	–	99	–	–	–	–	–	–
Total Available Funds	–	–	$1,024,130	–	–	$978,074	–	–	$787,669
Operating Expenditures:									
Administration	$88,551	$8,375	$96,926	$101,159	$9,356	$110,515	$96,657	$11,337	$107,994
Maintenance and operations	104,838	7,654	112,492	109,751	–	109,751	121,027	–	121,027
Temporary structures	58,381	15,936	74,317	51,700	25,324	77,024	50,175	25,450	75,625
Publicity	42,481	6,517	48,998	40,310	7,334	47,644	41,034	7,095	48,129
Attendance operations	29,938	4.874	34,812	29,110	5,144	34,254	30,238	5,314	35,552
Premiums	109.701	25,403	135.104	110,675	23,789	134,464	101,350	25,890	127.240
Exhibits (excluding premiums)	55,122	29.048	84,170	52,015	30,255	82,270	55,903	29,122	85,025
Horse show (excluding premiums)	13,902	2,803	16,705	16,100	2,714	18,814	15,965	2,855	18.820
Attractions	115,708	3,251	118,959	113,300	3,078	116,378	101,135	3,185	104,320
Equipment	15,129	–	15,129	10,701	–	10,701	334	–	334
Prior year adjustments	3,234	–	3,234	2,521	–	2,521	–	–	–
Total Operating Expenses	$636,985	$103,861	$740,846	$637,342	$106,994	$744,336	$613,818	$110,248	$724,066
Capital Expenditures:									
From operating funds	–	–	$44,107	–	–	$37,294	–	–	$3,400
From Capital Outlay funds	–	–	109,638	–	–	109,407	–	–	–
Total Expenditures	–	–	$894,591	–	–	$891,037	–	–	$727,466
Reversions	–	–	–	–	–	—$1,418	–	–	–
Repayment of advance from Fair and Exposition Fund	–	–	—$10,000	–	–	—$10,000	–	–	—$10,000
Balances at End of Year:									
Available for operations	–	–	$57,214	–	–	$40,619	–	–	$25,203
Available for Capital Outlay	–	–	$17,325	–	–	–	–	–	–
Advance from Fair and Exposition Fund	–	–	$45,000[a]	–	–	$35,000[a]	–	–	$25,000[a]

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[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of making repairs and replacements. This amount represents the unpaid balance which is being repaid at the rate of $10,000 annually.

Department of Finance—Fairs and Expositions Division

2d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San Joaquin gift-deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program is nearly completed. Racing with parimutuel wagering has been a continuing feature of the fair. The 1960 fair was conducted from August 18th to August 27th. Fourteen thousand eight hundred sixty-six exhibits entered by 2,085 exhibitors were judged at the fair. The 1961 fair dates are August 17th to August 26th.

FUND CONDITION	District Fund 1959	State Fund 1959	Total 1959	District Fund 1960	State Fund 1960	Total 1960	District Fund 1961	State Fund 1961	Total 1961
Balances at Beginning of Year:									
Available for operations	—$12,743	$77,672	$64,929	—$11,939	$94,600	$82,661	$2,628	$97,249	$99,877
Available for Capital Outlay	–	–	–	–	9,907	9,907	–	–	–
Estimated to revert in subsequent year	–	12,031	12,031	–	4,280	4,280	–	–	–
Operating Revenues:									
Admissions to grounds	$42,344	–	$42,344	$41,773	–	$41,773	$42,000	–	$42,000
Industrial and commercial	6,965	–	6,965	5,625	–	5,625	7,500	–	7,500
Concessions	46,665	–	46,665	45,360	–	45,360	46,000	–	46,000
Miscellaneous fair	4,425	–	4,425	4,862	–	4,862	4,850	–	4,850
Exhibits	4,870	–	4,870	4,155	–	4,155	4,200	–	4,200
Horse show	553	–	553	560	–	560	560	–	560
Horse racing	243,041	–	243,041	246,883	–	246,883	247,400	–	247,400
Attractions	8,063	–	8,063	6,820	–	6,820	7,120	–	7,120
Nonfair	13,112	–	13,112	9,490	–	9,490	10,200	–	10,200
Prior year adjustments	4	–	4	58	–	58	–	–	–
Total Operating Revenues	$370,042	–	$370,042	$365,586	–	$365,586	$369,830	–	$369,830
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	56,000	56,000	–	186,700	186,700	–	57,500	57,500
Sale of Capital Assets:									
Sec. 88, Agric. Code (Capital Outlay)	–	12,000	12,000	–	–	–	–	–	–
Total Available Funds	$357,299	$222,703	$580,002	$353,647	$360,487	$714,134	$372,458	$219,749	$592,207
Operating Expenditures:									
Administration	$36,878	–	$36,878	$38,120	–	$38,120	$42,077	–	$42,077
Maintenance and operations	63,247	–	63,247	66,021	–	66,021	65,308	–	65,308
Temporary structures	6,303	–	6,303	–	$6,679	6,679	–	$6,300	6,300
Publicity	12,564	–	12,564	12,550	–	12,550	14,450	–	14,450
Attendance operations	17,969	–	17,969	18,047	–	18,047	18,850	–	18,850
Premiums	3,814	$48,159	51,973	6,906	40,327	47,233	6,550	43,000	49,550
Exhibits (excluding premiums)	15,764	–	15,764	–	15,345	15,345	–	15,400	15,400
Horse show (excluding premiums)	75	–	75	1,700	–	1,700	1,700	–	1,700
Horse races	177,140	–	177,140	184,950	–	184,950	188,425	–	188,425
Attractions	26,600	–	26,600	21,486	–	21,486	21,700	–	21,700
Equipment	8,111	–	8,111	1,239	–	1,239	4,150	–	4,150
Prior year adjustments	–	—87	—87	–	–	–	–	–	–
Total Operating Expenses	$368,465	$48,072	$416,537	$351,019	$62,351	$413,370	$363,210	$64,700	$427,910
Capital Expenditures:									
From operating funds	$773	–	$773	–	–	–	–	–	–
From Capital Outlay funds	–	$54,872	54,872	–	$196,607	$196,607	–	57,500	57,500
Prior year adjustments	–	—1,824	—1,824	–	–	–	–	–	–
Total Expenditures	$369,238	$101,120	$470,358	$351,019	$258,958	$609,977	$363,210	$122,200	$485,410
Reversions	–	—$12,796	—$12,796	–	—$4,280	—$4,280	–	–	–
Balances at End of Year:									
Available for operations	—$11,939	$94,600	$82,661	$2,628	$97,249	$99,877	$9,248	$97,549	$106,797
Available for Capital Outlay	–	$9,907	$9,907	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$4,280	$4,280	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

3d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

GENERAL ANALYSIS

The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1960 fair was conducted from May 19th to May 22d. 7,397 exhibits entered by 2,684 exhibitors were judged at the fair. The 1961 fair dates are May 18th to May 21st.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$14,962	$54,653	$69,615	$3,957	$56,811	$60,768	$16,142	$4,125	$20,267
Available for Capital Outlay	–	13,135	13,135	–	11,941	11,941	–	31,206	31,206
Estimated to revert in subsequent year	–	–	–	–	827	827	–	3,284	3,284
Operating Revenues:									
Admissions to grounds	$11,039	–	$11,039	$10,195	–	$10,195	$10,000	–	$10,000
Industrial and commercial	5,130	–	5,130	5,519	–	5,519	5,500	–	5,500
Concessions	5,828	–	5,828	6,642	–	6,642	6,600	–	6,600
Miscellaneous fair	493	–	493	1,313	–	1,313	1,200	–	1,200
Exhibits	2,899	–	2,899	2,027	–	2,027	2,000	–	2,000
Horse show	1,080	–	1,080	401	–	401	400	–	400
Attractions	5,335	–	5,335	4,757	–	4,757	5,000	–	5,000
Nonfair	5,457	112	5,569	6,872	24	6,896	7,112	–	7,112
Prior year adjustments	—80	–	—80	–	–	–	–	–	–
Total Operating Revenues	$37,181	$112	$37,293	$37,726	$24	$37,750	$37,812	–	$37,812
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	$65,000	$65,000
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	$18,000	$18,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	36,000	36,000	–	58,500	58,500	–	30,000	30,000
Total Available Funds	$52,143	$168,900	$221,043	$41,683	$146,103	$187,786	$53,954	$133,615	$187,569
Operating Expenditures:									
Administration	–	$19,967	$19,967	–	$19,259	$19,259	–	$21,944	$21,944
Maintenance and operations	$18,506	11,579	30,085	—$6	27,769	27,763	$11,000	16,930	27,930
Temporary structures	3,708	–	3,708	–	3,167	3,167	3,850	–	3,850
Publicity	3,876	–	3,876	3,460	–	3,460	3,700	–	3,700
Attendance operations	3,988	–	3,988	3,125	–	3,125	3,180	–	3,180
Premiums	2,129	24,607	26,736	1,924	17,227	19,151	1,700	21,000	22,700
Exhibits (excluding premiums)	9,346	–	9,346	9,545	–	9,545	9,700	–	9,700
Horse show (excluding premiums)	420	–	420	476	–	476	535	–	535
Attractions	6,213	–	6,213	6,892	–	6,892	5,900	–	5,900
Direct interim event expenses	–	–	–	125	–	125	150	–	150
Equipment	–	3,887	3,887	–	972	972	–	2,185	2,185
Total Operating Expenses	$48,186	$60,040	$108,226	$25,541	$68,394	$93,935	$39,715	$62,059	$101,774
Capital Expenditures:									
From operating funds	–	$2,914	$2,914	–	$2,780	$2,780	–	$2,100	$2,100
From Capital Outlay funds	–	36,367	36,367	–	38,882	38,882	–	61,206	61,206
Prior year adjustments	–	–	–	–	—3,395	—3,395	–	–	–
Total Expenditures	$48,186	$99,321	$147,507	$25,541	$106,661	$132,202	$39,715	$125,365	$165,080
Reversions	–	–	–	–	—$827	—$827	–	—$3,284	—$3,284
Balances at End of Year:									
Available for operations	$3,957	$56,811	$60,768	$16,142	$4,125	$20,267	$14,239	$4,966	$19,205
Available for Capital Outlay	–	$11,941	$11,941	–	$31,206	$31,206	–	–	–
Estimated to revert in subsequent year	–	$827	$827	–	$3,284	$3,284	–	–	–

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1960 fair was conducted from August 11th to August 14th, exhibits being confined to junior departments. Four thousand one hundred thirty-four exhibits entered by 1,051 4-H Club and Future Farmers of America exhibitors were judged at the fair. The fair dates for 1961 are August 10th to August 13th.

FUND CONDITION	1959 District Fund	1959 State Fund	1959 Total	1960 District Fund	1960 State Fund	1960 Total	1961 District Fund	1961 State Fund	1961 Total
Balances at Beginning of Year:									
Available for operations	$11,244	$65,752	$76,996	$13,521	$50,675	$64,196	$18,795	$13,592	$32,387
Available for Capital Outlay	–	–	–	–	10,395	10,395	–	–	–
Operating Revenues:									
Admissions to grounds	$6,188	–	$6,188	$6,271	–	$6,271	$7,250	–	$7,250
Industrial and commercial	2,810	–	2,810	2,530	–	2,530	2,800	–	2,800
Concessions	1,886	–	1,886	2,400	–	2,400	3,250	–	3,250
Exhibits	1,465	–	1,465	1,450	–	1,450	1,450	–	1,450
Horse show	442	–	442	–	–	–	400	–	400
Attractions	5,192	–	5,192	2,536	–	2,536	2,700	–	2,700
Nonfair	2,254	–	2,254	2,000	–	2,000	2,026	–	2,026
Total Operating Revenues	$20,237	–	$20,237	$17,187	–	$17,187	$19,876	–	$19,876
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$30,536	$30,536	–	$62,864	$62,864
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	50,000	50,000	–	–	–	–	19,000	19,000
Total Available Funds	$31,481	$180,752	$212,233	$30,708	$91,606	$122,314	$38,671	$95,456	$134,127
Operating Expenditures:									
Administration	–	$18,988	$18,988	–	$19,757	$19,757	–	$19,385	$19,385
Maintenance and operations	$1	33,494	33,495	–	23,200	23,200	–	22,316	22,316
Temporary structures	–	1,701	1,701	–	1,650	1,650	–	2,040	2,040
Publicity	$3,678	–	3,678	$3,430	–	3,430	$3,600	–	3,600
Attendance operations	2,031	–	2,031	2,052	–	2,052	2,337	–	2,337
Premiums	694	16,958	17,652	122	17,809	17,931	680	17,940	18,620
Exhibits (excluding premiums)	–	6,403	6,403	–	4,758	4,758	–	4,850	4,850
Horse show (excluding premiums)	–	50	50	–	–	–	–	75	75
Attractions	10,120	–	10,120	6,309	–	6,309	6,575	–	6,575
Equipment	1,436	2,207	3,643	–	33	33	–	1,225	1,225
Prior year adjustments	–	–	–	–	412	412	–	–	–
Total Operating Expenses	$17,960	$79,801	$97,761	$11,913	$67,619	$79,532	$13,192	$67,831	$81,023
Capital Expenditures:									
From operating funds	–	$276	$276	–	–	–	–	–	–
From Capital Outlay funds	–	39,605	39,605	–	$10,395	$10,395	–	$19,000	$19,000
Total Expenditures	$17,960	$119,682	$137,642	$11,913	$78,014	$89,927	$13,192	$86,831	$100,023
Balances at End of Year:									
Available for operations	$13,521	$50,675	$64,196	$18,795	$13,592	$32,387	$25,479	$8,625	$34,104
Available for Capital Outlay	–	$10,395	$10,395	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

GENERAL ANALYSIS

The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey. The 1960 fair was held from August 24th to August 28th and consisted of general livestock and other exhibits. Six thousand two hundred eighty-two exhibits entered by 1,763 exhibitors were judged at the fair. The 1961 fair dates are August 23d to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$24,153	$41,092	$65,245	$24,175	$37,041	$61,216	$32,626	$26,053	$58,679
Available for Capital Outlay	–	–	–	–	18,140	18,140	–	–	–
Estimated to revert in subsequent year	–	14,556	14,556	–	5,275	5,275	–	–	–
Operating Revenues:									
Admissions to grounds	$25,927	–	$25,927	$29,090	–	$29,090	$29,000	–	$29,000
Industrial and commercial	4,487	–	4,487	4,458	–	4,458	4,500	–	4,500
Concessions	13,266	–	13,266	14,182	–	14,182	14,100	–	14,100
Miscellaneous fair	3,871	–	3,871	9,351	–	9,351	9,000	–	9,000
Exhibits	1,933	–	1,933	2,467	–	2,467	2,400	–	2,400
Horse show	17,490	–	17,490	17,811	–	17,811	19,000	–	19,000
Nonfair	13,690	–	13,690	12,800	–	12,800	12,800	–	12,800
Prior year adjustments	—384	–	—384	596	–	596	–	–	–
Total Operating Revenues	$80,280	–	$80,280	$90,755	–	$90,755	$90,800	–	$90,800
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$57,911	$57,911	–	$61,389	$61,389
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	150,000	150,000	–	–	–
Sale of Capital Assets:				–	–	–	–	–	–
Sec. 88, Agric. Code (Capital Outlay)	–	17,500	17,500						
Total Available Funds	$104,433	$153,148	$257,581	$114,930	$268,367	$383,297	$123,426	$87,442	$210,868
Operating Expenditures:									
Administration	$16,811	$8,730	$25,541	$17,515	$8,940	$26,455	$18,295	$9,384	$27,679
Maintenance and operations	6,327	26,223	32,550	8,525	23,160	31,685	7,200	22,716	29,916
Temporary structures	1,540	1,169	2,709	1,955	743	2,698	1,700	1,000	2,700
Publicity	8,787	–	8,787	9,650	–	9,650	9,650	–	9,650
Attendance operations	9,741	–	9,741	10,371	–	10,371	10,600	–	10,600
Premiums	15,265	26,330	41,595	16,670	26,128	42,798	15,750	26,200	41,950
Exhibits (excluding premiums)	6,434	4,344	10,778	6,980	3,710	10,690	6,150	3,900	10,050
Horse show (excluding premiums)	6,729	2,050	8,779	8,447	1,700	10,147	8,225	1,700	9,925
Attractions	4,792	–	4,792	4,555	–	4,555	4,800	–	4,800
Direct interim event expenses	91	–	91	1,000	–	1,000	1,000	–	1,000
Equipment	959	–	959	189	–	189	–	–	–
Prior year adjustments	424	205	629	—3,553	4,518	965	–	–	–
Total Operating Expenses	$77,900	$69,051	$146,951	$82,304	$68,899	$151,203	$83,370	$64,900	$148,270
Capital Expenditures:									
From operating funds	$2,358	–	$2,358	–	–	–	–	–	–
From Capital Outlay funds	–	$14,360	14,360	–	$168,140	$168,140	–	–	–
Total Expenditures	$80,258	$83,411	$163,669	$82,304	$237,039	$319,343	$83,370	$64,900	$148,270
Reversions	–	—$9,281	—$9,281	–	—$5,275	—$5,275	–	–	–
Balances at End of Year:									
Available for operations	$24,175	$37,041	$61,216	$32,626	$26,053	$58,679	$40,056	$22,542	$62,598
Available for Capital Outlay	–	$18,140	$18,140	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$5,275	$5,275	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood Acres, owned by the association and located just outside the City of Eureka. The 1960 fair was conducted June 22d to June 26th. Three thousand nine hundred seven exhibits entered by 1,027 exhibitors were judged at the fair. The dates for the 1961 fair are June 21st to June 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$4,244	$63,980	$68,224	$5,615	$64,141	$69,756	$8,936	$49,642	$58,578
Estimated to revert in subsequent year	–	1,321	1,321	–	1,321	1,321	–	–	–
Operating Revenues:									
Admissions to grounds	$2,527	–	$2,527	$3,570	–	$3,570	$3,500	–	$3,500
Industrial and commercial	3,132	–	3,132	3,235	–	3,235	3,000	–	3,000
Concessions	2,285	–	2,285	2,403	–	2,403	2,300	–	2,300
Miscellaneous fair	2,030	–	2,030	2,112	–	2,112	2,100	–	2,100
Exhibits	3,490	–	3,490	3,086	–	3,086	3,000	–	3,000
Horse show	1,050	–	1,050	1,128	–	1,128	900	–	900
Attractions	5,358	–	5,358	4,856	–	4,856	5,000	–	5,000
Nonfair	9,192	–	9,192	9,531	–	9,531	8,840	–	8,840
Prior year adjustments	—508	–	—508	–	–	–	–	–	–
Total Operating Revenues	$28,556	–	$28,556	$29,921	–	$29,921	$28,640	–	$28,640
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$46,640	$46,640	–	$54,660	$54,660
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	5,000	5,000	–	–	–
Total Available Funds	$32,800	$130,301	$163,101	$35,536	$117,102	$152,638	$37,576	$104,302	$141,878
Operating Expenditures:									
Administration	$1,375	$13,153	$14,528	$1,650	$14,150	$15,800	$1,650	$14,842	$16,492
Maintenance and operations	5,826	20,047	25,873	6,100	17,840	23,940	5,900	18,686	24,586
Temporary structures	642	–	642	600	–	600	600	–	600
Publicity	4,292	–	4,292	4,465	–	4,465	4,850	–	4,850
Attendance operations	1,850	–	1,850	2,225	–	2,225	2,427	–	2,427
Premiums	783	25,859	26,642	960	21,380	22,340	950	22,400	23,350
Exhibits (excluding premiums)	2,747	4,362	7,109	500	6,669	7,169	500	7,215	7,715
Horse show (excluding premiums)	–	1,263	1,263	–	1,100	1,100	–	1,100	1,100
Attractions	8,462	–	8,462	8,800	–	8,800	9,050	–	9,050
Direct interim event expenses	894	–	894	800	–	800	800	–	800
Equipment	270	–	270	500	–	500	1,000	–	1,000
Prior year adjustments	44	155	199	–	–	–	–	–	–
Total Operating Expenses	$27,185	$64,839	$92,024	$26,600	$61,139	$87,739	$27,727	$64,243	$91,970
Capital Expenditures:									
From Capital Outlay funds	–	–	–	–	$5,000	$5,000	–	–	–
Total Expenditures	$27,185	$64,839	$92,024	$26,600	$66,139	$92,739	$27,727	$64,243	$91,970
Reversions	–	–	–	–	—$1,321	—$1,321	–	–	–
Balances at End of Year:									
Available for operations	$5,615	$64,141	$69,756	$8,936	$49,642	$58,578	$9,849	$40,059	$49,908
Estimated to revert in subsequent year	–	$1,321	$1,321	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September, 2000. The 1960 fair was held from August 19th to August 21st and consisted of general livestock and other exhibits. Five thousand three hundred fifty exhibits entered by 1,118 exhibitors were judged at the fair. The 1961 fair dates are August 18th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$13,068	$81,762	$94,830	$15,830	$86,948	$102,778	$15,564	$44,227	$59,791
Available for Capital Outlay	–	50,000	50,000	–	50,000	50,000	–	–	–
Operating Revenues:									
Industrial and commercial	$985	–	$985	$1,150	–	$1,150	$1,150	–	$1,150
Concessions	2,195	–	2,195	2,000	–	2,000	1,900	–	1,900
Miscellaneous fair	521	–	521	500	–	500	1,150	–	1,150
Exhibits	2,063	–	2,063	1,900	–	1,900	1,900	–	1,900
Horse show	1,294	–	1,294	1,000	–	1,000	1,000	–	1,000
Attractions	3,142	–	3,142	5,300	–	5,300	5,400	–	5,400
Nonfair	3,819	–	3,819	4,700	–	4,700	5,350	–	5,350
Prior year adjustments	53	–	53	–	–	–	–	–	–
Total Operating Revenues	$14,072	–	$14,072	$16,550	–	$16,550	$17,850	–	$17,850
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$56,000	$56,000	–	$38,467	$38,467	–	$49,933	$49,933
Budget Act of 1960, Item 326 (Capital Outlay)	–	–	–	–	–	–	–	10,000	10,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	7,000	7,000	–	–	–
Total Available Funds	$27,140	$187,762	$214,902	$32,380	$182,415	$214,795	$33,414	$104,160	$137,574
Operating Expenditures:									
Administration	$1,648	$13,492	$15,140	$3,110	$13,913	$17,023	$3,150	$14,841	$17,991
Maintenance and operations	1,764	9,383	11,147	1,901	14,680	16,581	2,101	15,718	17,819
Temporary structures	–	597	597	–	1,450	1,450	–	1,664	1,664
Publicity	1,933	–	1,933	2,350	–	2,350	2,400	–	2,400
Attendance operations	771	–	771	1,580	–	1,580	1,782	–	1,782
Premiums	615	21,203	21,818	575	22,000	22,575	600	22,000	22,600
Exhibits (excluding premiums)	–	3,382	3,382	–	3,485	3,485	–	3,900	3,900
Horse show (excluding premiums)	–	342	342	–	460	460	–	480	480
Attractions	4,579	–	4,579	7,300	–	7,300	7,250	–	7,250
Direct interim event expenses	–	–	–	–	–	–	–	300	300
Equipment	–	452	452	–	6,500	6,500	–	3,950	3,950
Prior year adjustments	–	—100	—100	–	–	–	–	–	–
Total Operating Expenses	$11,310	$48,751	$60,061	$16,816	$62,488	$79,304	$17,283	$62,853	$80,136
Capital Expenditures:									
From operating funds	–	$2,063	$2,063	–	$18,700	$18,700	–	–	–
From Capital Outlay funds	–	–	–	–	57,000	57,000	–	10,000	10,000
Total Expenditures	$11,310	$50,814	$62,124	$16,816	$138,188	$155,004	$17,283	$72,853	$90,136
Balances at End of Year:									
Available for operations	$15,830	$86,948	$102,778	$15,564	$44,227	$59,791	$16,131	$31,307	$47,438
Available for Capital Outlay	–	$50,000	$50,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1960 fair was held from September 10th to September 12th and consisted of general livestock and other exhibits. The 1961 fair dates are September 9th to September 11th.

No admission fee is charged to the grounds.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$1,761	$85,307	$87,068	$3,535	$66,623	$70,158	$3,575	$37,991	$41,566
Available for Capital Outlay	–	3,777	3,777	–	414	414	–	–	–
Estimated to revert in subsequent year	–	990	990	–	–	–	–	–	–
Operating Revenues:									
Industrial and commercial	$472	–	$472	$600	–	$600	$600	–	$600
Concessions	421	–	421	560	–	560	560	–	560
Miscellaneous fair	433	–	433	530	–	530	530	–	530
Exhibits	1,000	–	1,000	600	–	600	600	–	600
Attractions	1,202	–	1,202	1,150	–	1,150	1,150	–	1,150
Nonfair	865	–	865	850	–	850	850	–	850
Prior year adjustments	123	–	123	–	–	–	–	–	–
Total Operating Revenues	$4,516	–	$4,516	$4,290	–	$4,290	$4,290	–	$4,290
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$55,000	$55,000	–	$19,678	$19,678	–	$44,222	$44,222
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	16,000	16,000	–	–	–	–	–	–
Total Available Funds	$6,277	$161,074	$167,351	$7,825	$86,715	$94,540	$7,865	$82,213	$90,078
Operating Expenditures:									
Administration	–	$15,094	$15,094	–	$15,203	$15,203	–	$16,061	$16,061
Maintenance and operations	–	12,665	12,665	–	12,232	12,232	–	17,080	17,080
Temporary structures	–	1,626	1,626	–	1,730	1,730	–	2,470	2,470
Publicity	$1,445	–	1,445	$1,550	–	1,550	–	1,550	1,550
Attendance operations	–	1,297	1,297	–	1,585	1,585	–	1,585	1,585
Premiums	282	11,074	11,356	500	10,800	11,300	$700	12,900	13,600
Exhibits (excluding premiums)	–	2,905	2,905	–	3,250	3,250	–	3,400	3,400
Horse show (excluding premiums)	–	352	352	–	425	425	–	425	425
Attractions	1,000	–	1,000	2,200	–	2,200	2,400	–	2,400
Direct interim event expenses	–	39	39	–	175	175	–	175	175
Equipment	–	3,345	3,345	–	1,910	1,910	–	2,938	2,938
Prior year adjustments	15	16	31	–	–	–	–	–	–
Total Operating Expenses	$2,742	$48,413	$51,155	$4,250	$47,310	$51,560	$3,100	$58,584	$61,684
Capital Expenditures:									
From operating funds	–	$25,271	$25,271	–	$1,000	$1,000	–	–	–
From Capital Outlay funds	–	19,363	19,363	–	–	–	–	–	–
Total Expenditures	$2,742	$93,047	$95,789	$4,250	$48,310	$52,560	$3,100	$58,584	$61,684
Reversions	–	—$990	—$990	–	—$414	—$414	–	–	–
Balances at End of Year:									
Available for operations	$3,535	$66,623	$70,158	$3,575	$37,991	$41,566	$4,765	$23,629	$28,394
Available for Capital Outlay	–	$414	$414	–	–	–	–	–	

Department of Finance—Fairs and Expositions Division

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1960 fair was conducted from August 4th to August 7th and consisted of general livestock and other exhibits. Three thousand two hundred ten exhibits entered by 700 exhibitors were judged at the fair. The 1961 fair dates are August 3d to August 6th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$27,913	$73,796	$101,709	$8,232	$73,291	$81,523	$18,560	$31,200	$49,760
Available for Capital Outlay	–	11,434	11,434	–	12,829	12,829	–	–	–
Operating Revenues:									
Admissions to grounds	$4,735	–	$4,735	$6,955	–	$6,955	$7,000	–	$7,000
Industrial and commercial	2,299	–	2,299	2,275	–	2,275	3,000	–	3,000
Concessions	2,755	–	2,755	2,800	–	2,800	2,800	–	2,800
Miscellaneous fair	83	–	83	225	–	225	400	–	400
Exhibits	1,975	–	1,975	2,270	–	2,270	2,210	–	2,210
Horse show	207	–	207	125	–	125	125	–	125
Attractions	655	–	655	–	–	–	–	–	–
Nonfair	6,054	–	6,054	6,360	–	6,360	6,500	–	6,500
Prior year adjustments	105	–	105	136	–	136	–	–	–
Total Operating Revenues	$18,868	–	$18,868	$21,146	–	$21,146	$22,035	–	$22,035
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$61,500	$61,500	–	$29,721	$29,721	–	$58,279	$58,279
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000	–	–	–	–	15,000	15,000
Total Available Funds	$46,781	$156,730	$203,511	$29,378	$115,841	$145,219	$40,595	$104,479	$145,074
Operating Expenditures:									
Administration	–	$16,903	$16,903	–	$18,890	$18,890	–	$19,970	$19,970
Maintenance and operations	–	24,853	24,853	–	25,882	25,882	–	25,332	25,332
Temporary structures	$1,134	–	1,134	–	3,110	3,110	–	2,900	2,900
Publicity	3,773	–	3,773	$3,880	–	3,880	$4,300	–	4,300
Attendance operations	1,993	–	1,993	1,629	–	1,629	1,800	–	1,800
Premiums	220	16,548	16,768	100	18,000	18,100	100	18,600	18,700
Exhibits (excluding premiums)	5,144	–	5,144	–	5,230	5,230	–	5,950	5,950
Horse show (excluding premiums)	557	–	557	–	–	–	–	–	–
Attractions	5,236	–	5,236	4,980	–	4,980	4,250	–	4,250
Direct interim event expenses	20	–	20	120	–	120	380	–	380
Equipment	–	2,603	2,603	–	671	671	–	950	950
Prior year adjustments	472	–	472	139	–	139	–	–	–
Total Operating Expenses	$18,549	$60,907	$79,456	$10,848	$71,783	$82,631	$10,830	$73,702	$84,532
Capital Expenditures:									
From operating funds	$20,000	$1,098	$21,098	–	$547	$547	–	–	–
From Capital Outlay funds	–	8,605	8,605	–	–	–	–	$15,000	$15,000
Prior year adjustments	–	–	–	—$30	30	–	–	–	–
Total Expenditures	$38,549	$70,610	$109,159	$10,818	$72,360	$83,178	$10,830	$88,702	$99,532
Reversions	–	–	–	–	—$12,281	—$12,281	–	–	–
Balances at End of Year:									
Available for operations	$8,232	$73,291	$81,523	$18,560	$31,200	$49,760	$29,765	$15,777	$45,542
Available for Capital Outlay	–	$12,829	$12,829	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1960 fair was held from August 3d to August 7th. Five thousand five hundred six exhibits entered by 828 exhibitors were judged at the fair. The 1961 fair dates are August 2nd to August 6th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$32,453	$37,740	$70,193	$15,651	$64,046	$79,697	$18,986	$34,286	$53,272
Available for Capital Outlay	–	1,909	1,909	–	590	590	–	–	–
Estimated to revert in subsequent year	–	1,257	1,257	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$9,750	–	$9,750	$11,035	–	$11,035	$10,500	–	$10,500
Industrial and commercial	1,481	–	1,481	2,035	–	2,035	2,000	–	2,000
Concessions	5,052	–	5,052	5,990	–	5,990	5,500	–	5,500
Miscellaneous fair	2	–	2	–	–	–	–	–	–
Exhibits	1,857	–	1,857	2,095	–	2,095	2,000	–	2,000
Attractions	8,387	–	8,387	5,770	–	5,770	6,000	–	6,000
Nonfair	3,063	–	3,063	4,610	$125	4,735	4,650	$150	4,800
Total Operating Revenues	$29,592	–	$29,592	$31,535	$125	$31,660	$30,650	$150	$30,800
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$36,355	$36,355	–	$61,545	$61,545
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	60,000	60,000	–	10,000	10,000
Total Available Funds	$62,045	$105,906	$167,951	$47,186	$161,116	$208,302	$49,636	$105,981	$155,617
Operating Expenditures:									
Administration	–	$18,647	$18,647	–	$19,095	$19,095	–	$20,067	$20,067
Maintenance and operations	$18,659	–	18,659	–	20,060	20,060	–	20,890	20,890
Temporary structures	1,708	–	1,708	$1,520	–	1,520	$1,650	–	1,650
Publicity	3,336	–	3,336	4,000	–	4,000	3,975	–	3,975
Attendance operations	3,155	–	3,155	3,470	–	3,470	3,700	–	3,700
Premiums	515	20,047	20,562	490	21,085	21,575	575	20,750	21,325
Exhibits (excluding premiums)	5,880	–	5,880	5,570	–	5,570	5,850	–	5,850
Attractions	12,584	–	12,584	9,650	–	9,650	10,450	–	10,450
Direct interim event expenses	–	–	–	–	–	–	300	–	300
Equipment	289	–	289	1,313	1,332	2,645	3,700	–	3,700
Total Operating Expenses	$46,126	$38,694	$84,820	$26,013	$61,572	$87,585	$30,200	$61,707	$91,907
Capital Expenditures:									
From operating funds	$268	–	$268	$2,187	$4,668	$6,855	–	$3,900	$3,900
From Capital Outlay funds	–	$1,319	1,319	–	60,590	60,590	–	10,000	10,000
Total Expenditures	$46,394	$40,013	$86,407	$28,200	$126,830	$155,030	$30,200	$75,607	$105,807
Reversions	–	—$1,257	—$1,257	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$15,651	$64,046	$79,697	$18,986	$34,286	$53,272	$19,436	$30,374	$49,810
Available for Capital Outlay	–	$590	$590	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

GENERAL ANALYSIS

The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1960 fair was held September 22d to September 25th and consisted of general livestock and other exhibits. 3,729 exhibits entered by 883 exhibitors were judged at the fair. The 1961 fair dates are September 28th to October 1st.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$7,389	$29,289	$36,678	$13,725	$28,583	$42,308	$21,338	$20,184	$41,522
Available for Capital Outlay	–	8,303	8,303	–	10,682	10,682	–	–	–
Operating Revenues:									
Admissions to grounds	$13,528	–	$13,528	$12,500	–	$12,500	$12,500	–	$12,500
Industrial and commercial	3,737	–	3,737	3,750	–	3,750	3,750	–	3,750
Concessions	5,316	–	5,316	5,300	–	5,300	5,300	–	5,300
Miscellaneous fair	1,891	–	1,891	1,600	–	1,600	1,400	–	1,400
Exhibits	1,479	–	1,479	1,500	–	1,500	1,500	–	1,500
Horse show	2,585	–	2,585	2,185	–	2,185	2,485	–	2,485
Attractions	310	–	310	300	–	300	350	–	350
Nonfair	2,272	–	2,272	5,865	–	5,865	6,825	–	6,825
Prior year adjustments	28	–	28	–	–	–	–	–	–
Total Operating Revenues	$31,146	–	$31,146	$33,000	–	$33,000	$34,110	–	$34,110
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$32,851	$32,851	–	$61,149	$61,149
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	20,000	20,000	–	–	–
Budget Act of 1960, Item 326 (Capital Outlay)	–	–	–	–	–	–	–	19,500	19,500
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	50,000	50,000	–	–	–	–	–	–
Total Available Funds	$38,535	$152,592	$191,127	$46,725	$92,116	$138,841	$55,448	$100,833	$156,281
Operating Expenditures:									
Administration	—$20	$18,132	$18,112	$15	$19,646	$19,661	$4,195	$16,117	$20,312
Maintenance and operations	—42	21,272	21,230	–	18,890	18,890	13,700	10,236	23,936
Temporary structures	–	4,040	4,040	3,385	–	3,385	3,710	–	3,710
Publicity	2,421	–	2,421	2,575	–	2,575	2,575	–	2,575
Attendance operations	6,885	–	6,885	5,125	–	5,125	5,125	–	5,125
Premiums	2,174	18,473	20,647	1,900	19,600	21,500	2,200	19,600	21,800
Exhibits (excluding premiums)	6,471	955	7,426	5,400	1,000	6,400	6,400	–	6,400
Horse show (excluding premiums)	–	2,030	2,030	–	2,100	2,100	2,150	–	2,150
Attractions	6,921	–	6,921	6,650	–	6,650	6,650	–	6,650
Equipment	–	713	713	228	14	242	–	3,000	3,000
Total Operating Expenses	$24,810	$65,615	$90,425	$25,278	$61,250	$86,528	$46,705	$48,953	$95,658
Capital Expenditures:									
From operating funds	–	$91	$91	$109	–	$109	–	–	–
From Capital Outlay funds	–	47,621	47,621	–	$5,026	5,026	–	$19,500	$19,500
Total Expenditures	$24,810	$113,327	$138,137	$25,387	$66,276	$91,663	$46,705	$68,453	$115,158
Reversions	–	–	–	–	—$5,656	—$5,656	–	–	–
Balances at End of Year:									
Available for operations	$13,725	$28,583	$42,308	$21,338	$20,184	$41,522	$8,743	$32,380	$41,123
Available for Capital Outlay	–	$10,682	$10,682	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

GENERAL ANALYSIS

The association was originally formed in 1925 and reorganized in 1929. However, present activities date from October 1937. Annual fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March 1988. The 1960 fair was held September 26th to October 2d and consisted of livestock exhibits and other general agricultural products. Eight thousand one hundred forty-seven exhibits entered by 2,312 exhibitors were judged at the fair. The 1961 fair dates are June 9th to June 17th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$6,209	$59,563	$53,354	—$9,529	$53,529	$44,000	—$4,664	$42,455	$37,791
Available for Capital Outlay	–	201,471	201,471	–	68,670	68,670	–	–	–
Operating Revenues:									
Admissions to grounds	$46,950	–	$46,950	$50,700	–	$50,700	$65,200	–	$65,200
Industrial and commercial	18,322	–	18,322	14,950	–	14,950	17,000	–	17,000
Concessions	34,872	–	34,872	37,600	–	37,600	43,050	–	43,050
Miscellaneous fair	3,560	–	3,560	3,500	–	3,500	4,600	–	4,600
Exhibits	6,371	–	6,371	5,800	–	5,800	5,300	–	5,300
Horse show	6,016	–	6,016	7,500	–	7,500	7,750	–	7,750
Attractions	–	–	–	9,000	–	9,000	13,500	–	13,500
Non-fair	17,190	–	17,190	15,000	–	15,000	15,000	–	15,000
Prior year adjustments	—1,426	–	—1,426	–	–	–	–	–	–
Total Operating Revenues	$131,855	–	$131,855	$144,050	–	$144,050	$171,400	–	$171,400
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$56,000	$56,000	–	$53,300	$53,300	–	$69,900	$69,900
Budget Act of 1960, Item 326 (Capital Outlay)	–	–	–	–	–	–	–	27,500	27,500
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	27,000	27,000	–	10,880	10,880	–	35,000	35,000
Total Available Funds	$125,646	$344,034	$469,680	$134,521	$186,379	$320,900	$166,736	$174,855	$341,591
Operating Expenditures:									
Administration	$11,800	$20,198	$31,998	$13,775	$21,744	$35,519	$15,310	$23,145	$38,455
Maintenance and operations	61,369	–	61,369	50,792	–	50,792	56,022	–	56,022
Temporary structures	9,466	–	9,466	11,025	–	11,025	15,105	–	15,105
Publicity	6,984	–	6,984	8,100	–	8,100	8,600	–	8,600
Attendance operations	9,815	–	9,815	10,475	–	10,475	14,432	–	14,432
Premiums	5,961	45,280	51,241	6,103	42,397	48,500	4,800	44,000	48,800
Exhibits (excluding premiums)	14,379	–	14,379	15,625	–	15,625	16,510	–	16,510
Horse show (excluding premiums)	1,937	–	1,937	2,510	–	2,510	2,575	–	2,575
Attractions	9,471	–	9,471	19,680	–	19,680	24,095	–	24,095
Direct interim event expenses	425	–	425	450	–	450	450	–	450
Equipment	1,781	1,750	3,531	–	–	–	2,520	–	2,520
Prior year adjustments	764	3	767	650	–	650	–	–	–
Total Operating Expenses	$134,152	$67,231	$201,383	$139,185	$64,141	$203,326	$160,419	$67,145	$227,564
Capital Expenditures:									
From operating funds	$1,023	—$5,197	—$4,174	–	$233	$233	–	–	–
From Capital Outlay funds	–	156,384	156,384	–	76,133	76,133	–	$62,500	$62,500
Total Expenditures	$135,175	$218,418	$353,593	$139,185	$140,507	$279,692	$160,419	$129,645	$290,064
Reversions	–	—$3,417	—$3,417	–	—$3,417	—$3,417	–	–	–
Balances at End of Year:									
Available for operations	—$9,529	$53,529	$44,000	—$4,664	$42,455	$37,791	$6,317	$45,210	$51,527
Available for Capital Outlay	–	$68,670	$68,670	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

GENERAL ANALYSIS

The association was formed in January, 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1960 fair was conducted August 17th to August 21st and consisted of general livestock and other exhibits. Six thousand one hundred sixty-three exhibits entered by 1,480 exhibitors were judged at the fair. The 1961 fair dates are August 16th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$3,141	$61,549	$64,690	$3,037	$60,028	$63,065	$2,379	$27,224	$29,603
Estimated to revert in subsequent year	–	3,234	3,234	–	590	590	–	5,100	5,100
Operating Revenues:									
Admissions to grounds	$16,550	–	$16,550	$18,000	–	$18,000	$18,000	–	$18,000
Industrial and commercial	2,925	–	2,925	3,000	–	3,000	3,000	–	3,000
Concessions	4,833	–	4,833	5,250	–	5,250	5,250	–	5,250
Miscellaneous fair	1,445	–	1,445	600	–	600	600	–	600
Exhibits	2,003	–	2,003	2,000	–	2,000	2,000	–	2,000
Horse show	147	–	147	150	–	150	150	–	150
Attractions	4,040	–	4,040	3,000	–	3,000	3,000	–	3,000
Nonfair	2,988	–	2,988	2,200	–	2,200	2,200	–	2,200
Prior year adjustments	30	–	30	–	–	–	–	–	–
Total Operating Revenues	$34,961	–	$34,961	$34,200	–	$34,200	$34,200	–	$34,200
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$34,201	$34,201	–	$66,899	$66,899
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	22,000	22,000	–	28,400	28,400	–	50,000	50,000
Total Available Funds	$38,102	$151,783	$189,885	$37,237	$123,219	$160,456	$36,579	$149,223	$185,802
Operating Expenditures:									
Administration	$384	$18,458	$18,842	–	$18,983	$18,983	–	$20,185	$20,185
Maintenance and operations	72	23,342	23,414	–	22,172	22,172	–	22,882	22,882
Temporary structures	6,930	1,354	8,284	$8,700	–	8,700	$8,700	–	8,700
Publicity	3,430	3	3,433	2,958	–	2,958	3,800	–	3,800
Attendance operations	3,404	77	3,481	3,750	–	3,750	3,750	–	3,750
Premiums	1,048	20,831	21,879	100	22,425	22,525	100	22,925	23,025
Exhibits (excluding premiums)	7,550	806	8,356	8,100	–	8,100	8,100	–	8,100
Horse show (excluding premiums)	–	100	100	–	400	400	–	400	400
Attractions	12,231	–	12,231	11,100	–	11,100	11,100	–	11,100
Direct interim event expenses	16	–	16	150	–	150	150	–	150
Equipment	–	893	893	–	1,025	1,025	–	800	800
Total Operating Expenses	$35,065	$65,864	$100,929	$34,858	$65,005	$99,863	$35,700	$67,192	$102,892
Capital Expenditures:									
From operating funds	–	$657	$657	–	$2,000	$2,000	–	–	–
From Capital Outlay funds	–	21,800	21,800	–	23,300	23,300	–	$50,000	$50,000
Prior year adjustments	–	—390	—390	–	–	–	–	–	–
Total Expenditures	$35,065	$87,931	$122,996	$34,858	$90,305	$125,163	$35,700	$117,192	$152,892
Reversions	–	—$3,234	—$3,234	–	—$590	—$590	–	—$5,100	—$5,100
Balances at End of Year:									
Available for operations	$3,037	$60,028	$63,065	$2,379	$27,224	$29,603	$879	$26,931	$27,810
Estimated to revert in subsequent year	–	$590	$590	–	$5,100	$5,100	–	–	–

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1960 fair was conducted August 25th to August 28th and consisted of general livestock and other exhibits. Four thousand two hundred ninety-one exhibits entered by 750 exhibitors were judged at the fair. The 1961 fair dates are August 24th to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$17,224	$80,592	$97,816	$20,940	$77,104	$98,044	$28,383	$30,967	$59,350
Estimated to revert in subsequent year	–	1,680	1,680	–	645	645	–	–	–
Operating Revenues:									
Admissions to grounds	$3,018	–	$3,018	$6,750	–	$6,750	$6,750	–	$6,750
Industrial and commercial	1,542	–	1,542	1,500	–	1,500	1,500	–	1,500
Concessions	3,282	–	3,282	4,000	–	4,000	4,000	–	4,000
Miscellaneous fair	3	–	3	–	–	–	–	–	–
Exhibits	2,314	–	2,314	2,200	–	2,200	2,200	–	2,200
Horse show	647	–	647	–	–	–	–	–	–
Attractions	2,467	–	2,467	2,200	–	2,200	2,200	–	2,200
Nonfair	4,103	–	4,103	3,460	–	3,460	2,860	–	2,860
Total Operating Revenues	$17,376	–	$17,376	$20,110	–	$20,110	$19,510	–	$19,510
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$33,409	$33,409	–	$51,791	$51,791
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	–	–	–	12,000	12,000
Sale of Capital Assets:									
Other (Operating)	–	108	108	–	–	–	–	–	–
Total Available Funds	$34,600	$162,380	$196,980	$41,050	$111,158	$152,208	$47,893	$94,758	$142,651
Operating Expenditures:									
Administration	–	$15,577	$15,577	–	$17,071	$17,071	–	$18,707	$18,707
Maintenance and operations	–	22,137	22,137	–	23,290	23,290	–	29,986	29,986
Temporary structures	$2,850	–	2,850	$2,530	–	2,530	$2,530	–	2,530
Publicity	2,445	–	2,445	2,275	–	2,275	2,525	–	2,525
Attendance operations	2,350	–	2,350	2,165	–	2,165	2,165	–	2,165
Premiums	566	18,732	19,298	300	16,700	17,000	300	18,080	18,380
Exhibits (excluding premiums)	–	5,759	5,759	–	5,600	5,600	–	5,875	5,875
Horse show (excluding premiums)	752	–	752	222	–	222	222	–	222
Attractions	4,697	–	4,697	5,175	–	5,175	5,175	–	5,175
Direct interim event expenses	–	224	224	–	300	300	–	–	–
Equipment	–	1,524	1,524	–	2,585	2,585	–	1,215	1,215
Prior year adjustments	–	—20	—20	–	–	–	–	–	–
Total Operating Expenses	$13,660	$63,933	$77,593	$12,667	$65,546	$78,213	$12,917	$73,863	$86,780
Capital Expenditures:									
From operating funds	–	$4,663	$4,663	–	$14,000	$14,000	$8,450	–	$8,450
From Capital Outlay funds	–	14,355	14,355	–	–	–	–	$12,000	12,000
Total Expenditures	$13,660	$82,951	$96,611	$12,667	$79,546	$92,213	$21,367	$85,863	$107,230
Reversions	–	—$1,680	—$1,680	–	—$645	—$645	–	–	–
Balances at End of Year:									
Available for operations	$20,940	$77,104	$98,044	$28,383	$30,967	$59,350	$26,526	$8,895	$35,421
Estimated to revert in subsequent year	–	$645	$645	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair at Bishop)

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on property located on the outskirts of the City of Bishop. Approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power.

The 1960 fair was conducted from July 28th to July 31st. Two thousand eighteen exhibits entered by 610 exhibitors were judged at the fair. Dates for the 1961 fair are July 27th to July 30th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$6,097	$21,721	$27,818	$2,399	$20,083	$22,482	$3,136	$9,304	$12,440
Available for Capital Outlay	–	28,000	28,000	–	40,958	40,958	–	–	–
Estimated to revert in subsequent year	–	866	866	–	728	728	–	–	–
Operating Revenues:									
Admissions to grounds	$5,449	–	$5,449	$5,168	–	$5,168	$5,500	–	$5,500
Industrial and commercial	1,533	–	1,533	1,495	–	1,495	1,255	–	1,255
Concessions	2,459	–	2,459	1,364	–	1,364	1,178	–	1,178
Miscellaneous fair	1,643	–	1,643	1,820	–	1,820	1,924	–	1,924
Exhibits	1,735	–	1,735	1,573	–	1,573	1,340	–	1,340
Horse show	1,110	–	1,110	481	–	481	402	–	402
Attractions	–	–	–	1,161	–	1,161	1,165	–	1,165
Nonfair	610	–	610	1,659	–	1,659	1,315	–	1,315
Prior year adjustments	1	–	1	–	–	–	–	–	–
Total Operating Revenues	$14,540	–	$14,540	$14,721	–	$14,721	$14,079	–	$14,079
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$19,351	$19,351	–	$58,649	$58,649
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	40,000	40,000	–	42,575	42,575	–	33,000	33,000
Total Available Funds	$20,637	$155,587	$176,224	$17,120	$153,695	$170,815	$17,215	$100,953	$118,168
Operating Expenditures:									
Administration	–	$18,945	$18,945	–	$20,162	$20,162	–	$18,008	$18,008
Maintenance and operations	–	28,069	28,069	–	26,386	26,386	–	17,957	17,957
Temporary structures	$4,854	–	4,854	$4,627	80	4,707	–	7,200	7,200
Publicity	2,645	–	2,645	2,981	–	2,981	$3,700	–	3,700
Attendance operations	1,572	–	1,572	1,684	–	1,684	1,900	700	2,600
Premiums	1,673	11,043	12,716	477	7,483	7,960	200	10,600	10,800
Exhibits (excluding premiums)	1,071	2,580	3,651	15	4,922	4,937	–	5,550	5,550
Horse show (excluding premiums)	876	–	876	–	897	897	–	1,000	1,000
Attractions	5,547	–	5,547	4,200	–	4,200	6,600	800	7,400
Equipment	–	1,919	1,919	–	200	200	–	3,022	3,022
Prior year adjustments	–	–	–	–	–	–	–	150	150
Total Operating Expenses	$18,238	$62,556	$80,794	$13,984	$60,130	$74,114	$12,400	$64,987	$77,387
Capital Expenditures:									
From operating funds	–	$4,082	$4,082	–	–	–	–	–	–
From Capital Outlay funds	–	27,042	27,042	–	$83,533	$83,533	–	$33,000	$33,000
Total Expenditures	$18,238	$93,680	$111,918	$13,984	$143,663	$157,647	$12,400	$97,987	$110,387
Reversions	–	—$138	—$138	–	—$728	—$728	–	–	–
Balances at End of Year:									
Available for operations	$2,399	$20,083	$22,482	$3,136	$9,304	$12,440	$4,815	$2,966	$7,781
Available for Capital Outlay	–	$40,958	$40,958	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$728	$728	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara Horse Show and Flower Show at Santa Barbara)

GENERAL ANALYSIS

Present activities of the district date from 1937. The fairs are held on a 35-acre site just north of Santa Barbara. The fair features the Santa Barbara National Horse Show and Flower Show. The 1960 fair was held July 8th to July 16th. Three thousand five hundred twelve exhibits entered by 662 exhibitors were judged at the fair. The 1961 show will be conducted July 14th to July 22d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$57,036	$116,754	$173,790	$48,087	$42,828	$90,915	$45,607	$9,934	$55,541
Available for Capital Outlay	–	59,821	59,821	–	34,170	34,170	–	–	–
Operating Revenues:									
Industrial and commercial	$100	–	$100	–	–	–	–	–	–
Concessions	3,553	–	3,553	$3,138	–	$3,138	$2,000	–	$2,000
Miscellaneous fair	1,547	–	1,547	2,891	–	2,891	2,300	–	2,300
Exhibits	5,313	–	5,313	4,197	–	4,197	4,300	–	4,300
Horse show	61,264	–	61,264	65,065	–	65,065	60,500	–	60,500
Nonfair	10,467	–	10,467	20,000	–	20,000	17,750	–	17,750
Prior year adjustments	140	–	140	60	–	60	–	–	–
Total Operating Revenues	$82,384	–	$82,384	$95,351	–	$95,351	$86,850	–	$86,850
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$56,000	$56,000	–	$45,423	$45,423	–	$66,877	$66,877
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	2,779	2,779	–	69,200	69,200	–	105,000	105,000
Total Available Funds	$139,420	$235,354	$374,774	$143,438	$191,621	$335,059	$132,457	$181,811	$314,268
Operating Expenditures:									
Administration	–	$24,098	$24,098	–	$24,896	$24,896	–	$26,014	$26,014
Maintenance and operations	–	26,718	26,718	–	33,900	33,900	–	31,980	31,980
Temporary structures	–	2,828	2,828	–	2,350	2,350	–	2,350	2,350
Publicity	$6,322	–	6,322	$7,421	–	7,421	$6,800	–	6,800
Attendance operations	–	3,788	3,788	–	4,926	4,926	–	5,232	5,232
Premiums	44,459	–	44,459	47,540	–	47,540	48,300	–	48,300
Exhibits (excluding premiums)	13,140	–	13,140	9,320	–	9,320	9,320	–	9,320
Horse show (excluding premiums)	21,514	–	21,514	20,008	–	20,008	15,400	–	15,400
Attractions	–	1,300	1,300	1,530	–	1,530	3,000	–	3,000
Direct interim event expenses	5,898	–	5,898	6,000	–	6,000	5,000	–	5,000
Equipment	–	4,897	4,897	–	10,021	10,021	2,000	–	2,000
Prior year adjustments	–	67	67	1,012	1,112	2,124	–	–	–
Total Operating Expenses	$91,333	$63,696	$155,029	$92,831	$77,205	$170,036	$89,820	$65,576	$155,396
Capital Expenditures:									
From operating funds	–	$66,230	$66,230	$5,000	$1,112	$6,112	–	–	–
From Capital Outlay funds	–	28,430	28,430	–	69,200	69,200	–	$105,000	$105,000
Total Expenditures	$91,333	$158,356	$249,689	$97,831	$147,517	$245,348	$89,820	$170,576	$260,396
Reversions	–	–	–	–	—$34,170	—$34,170	–	–	–
Balances at End of Year:									
Available for operations	$48,087	$42,828	$90,915	$45,607	$9,934	$55,541	$42,637	$11,235	$53,872
Available for Capital Outlay	–	$34,170	$34,170	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Auburn District Fair at Auburn)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1960 fair was conducted from September 8th to September 11th and consisted of general livestock and other exhibits. Four thousand, eight hundred twenty-seven exhibits entered by 886 exhibitors were judged at the fair. The 1961 fair dates are September 14th to 17th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$30,551	$66,086	$96,637	$24,814	$35,741	$60,555	$31,308	$3,441	$34,749
Operating Revenues:									
Admissions to grounds	$5,941	–	$5,941	$4,364	–	$4,364	$5,000	–	$5,000
Industrial and commercial	1,640	–	1,640	1,180	–	1,180	1,500	–	1,500
Concessions	2,202	–	2,202	2,675	–	2,675	2,600	–	2,600
Miscellaneous fair	658	–	658	644	–	644	750	–	750
Exhibits	2,559	–	2,559	2,900	–	2,900	2,900	–	2,900
Horse show	301	–	301	326	–	326	300	–	300
Attractions	1,690	–	1,690	963	–	963	1,000	–	1,000
Nonfair	6,063	–	6,063	8,164	–	8,164	6,000	–	6,000
Prior year adjustments	–	–	–	175	–	175	–	–	–
Total Operating Revenues	$21,054	–	$21,054	$21,391	–	$21,391	$20,050	–	$20,050
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$38,000	$38,000	–	$32,290	$32,290	–	$63,810	$63,810
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	40,000	40,000	–	55,000	55,000	–	50,500	50,500
Total Available Funds	$51,605	$144,086	$195,691	$46,205	$123,031	$169,236	$51,358	$117,751	$169,109
Operating Expenditures:									
Administration	$185	$16,641	$16,826	–	$17,973	$17,973	–	$19,285	$19,285
Maintenance and operations	1,326	22,908	24,234	$1,200	17,464	18,664	$6,556	15,360	21,916
Temporary structures	–	1,987	1,987	–	2,545	2,545	–	2,450	2,450
Publicity	3,577	–	3,577	3,366	–	3,366	3,725	–	3,725
Attendance operations	1,908	–	1,908	1,959	–	1,959	2,185	–	2,185
Premiums	374	18,502	18,876	600	20,673	21,273	600	20,650	21,250
Exhibits (excluding premiums)	–	6,224	6,224	–	5,946	5,946	–	6,540	6,540
Horse show (excluding premiums)	–	252	252	–	446	446	–	500	500
Attractions	5,881	–	5,881	4,377	–	4,377	5,100	–	5,100
Direct interim event expenses	953	–	953	1,190	–	1,190	1,880	–	1,880
Equipment	–	1,831	1,831	–	–	–	–	200	200
Prior year adjustments	–	–	–	455	—457	—2	–	–	–
Total Operating Expenses	$14,204	$68,345	$82,549	$13,147	$64,590	$77,737	$20,046	$64,985	$85,031
Capital Expenditures:									
From operating funds	$12,587	–	$12,587	$1,750	–	$1,750	–	–	–
From Capital Outlay funds	–	$40,000	40,000	–	$55,000	55,000	–	$50,500	$50,500
Total Expenditures	$26,791	$108,345	$135,136	$14,897	$119,590	$134,487	$20,046	$115,485	$135,531
Balances at End of Year:									
Available for operations	$24,814	$35,741	$60,555	$31,308	$3,441	$34,749	$31,312	$2,266	$33,578

Department of Finance—Fairs and Expositions Division

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

GENERAL ANALYSIS

Present activities of the district date from 1934. Annual fairs are conducted on the association's fairgrounds leased from the County of Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with parimutuel wagering has been a continuing feature of the Fresno District Fair. The 1960 fair was conducted from October 6th to October 16th. Thirteen thousand seventy-six exhibits entered by 2,330 exhibitors were judged at the fair. The 1961 fair dates are October 5th to October 15th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$457,607	$82,402	$540,009	$284,973	$82,024	$366,997	$318,269	$32,124	$350,393
Estimated to revert in subsequent year	–	10,854	10,854	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$103,104	–	$103,104	$92,679	–	$92,679	$106,000	–	$106,000
Industrial and commercial	29,133	–	29,133	29,378	–	29,378	31,000	–	31,000
Concessions	146,267	–	146,267	138,977	–	138,977	150,000	–	150,000
Miscellaneous fair	13,358	–	13,358	11,416	–	11,416	12,525	–	12,525
Exhibits	6,119	–	6,119	5,879	–	5,879	6,100	–	6,100
Horse racing	270,274	–	270,274	260,404	–	260,404	286,000	–	286,000
Attractions	6,152	–	6,152	8,282	–	8,282	9,000	–	9,000
Nonfair	18,494	–	18,494	15,932	–	15,932	15,100	–	15,100
Prior year adjustments	—193	–	—193	—120	–	—120	–	–	–
Total Operating Revenues	$592,708	–	$592,708	$562,827	–	$562,827	$615,725	–	$615,725
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$28,000	$28,000	–	$62,600	$62,600
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	160,800	160,800	–	100,000	100,000
Sale of Capital Assets:									
Other (Operating)	$270	–	$270	–	–	–	–	–	–
Total Available Funds	$1,050,585	$158,256	$1,208,841	$847,800	$270,824	$1,118,624	$933,994	$194,724	$1,128,718
Operating Expenditures:									
Administration	$49,001	$6,200	$55,201	$54,468	$6,300	$60,768	$68,000	–	$68,000
Maintenance and operations	113,464	–	113,464	126,946	–	126,946	141,872	–	141,872
Temporary structures	13,203	–	13,203	16,175	–	16,175	15,225	–	15,225
Publicity	22,086	–	22,086	26,426	–	26,426	27,110	–	27,110
Attendance operations	38,237	–	38,237	40,500	–	40,500	44,655	–	44,655
Premiums	955	55,909	56,864	1,300	57,000	58,300	1,500	$57,000	58,500
Exhibits (excluding premiums)	34,754	–	34,754	38,275	–	38,275	41,625	–	41,625
Horse races	180,411	–	180,411	189,850	–	189,850	210,605	–	210,605
Attractions	23,561	–	23,561	28,650	–	28,650	31,159	–	31,159
Equipment	13,898	–	13,898	6,941	1,600	8,541	30,000	–	30,000
Prior year adjustments	—572	—27	—599	–	–	–	–	–	–
Total Operating Expenses	$488,998	$62,082	$551,080	$529,531	$64,900	$594,431	$611,751	$57,000	$668,751
Capital Expenditures:									
From operating funds	$276,614	$3,296	$279,910	–	$13,000	$13,000	–	–	–
From Capital Outlay funds	–	–	–	–	160,800	160,800	–	$100,000	$100,000
Prior year adjustments	–	—38,400	—38,400	–	–	–	–	–	–
Total Expenditures	$765,612	$26,978	$792,590	$529,531	$238,700	$768,231	$611,751	$157,000	$768,751
Reversions	–	—$49,254	—$49,254	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$284,973	$82,024	$366,997	$318,269	$32,124	$350,393	$322,243	$37,724	$359,967

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera County Fair at Madera)

GENERAL ANALYSIS

The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City of Madera. The 1960 fair was conducted from August 18th to August 21st and consisted of general livestock and other exhibits. 5,943 exhibits entered by 1,003 exhibitors were judged at the fair. The 1961 fair dates are September 28th to October 1st.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$10,123	$47,125	$57,248	$9,804	$48,196	$58,000	$7,840	$41,331	$49,171
Available for Capital Outlay	–	18,755	18,755	–	6,914	6,914	–	–	–
Operating Revenues:									
Admissions to grounds	$6,012	–	$6,012	$5,420	–	$5,420	$6,000	–	$6,000
Industrial and commercial	1,607	–	1,607	1,612	–	1,612	1,650	–	1,650
Concessions	2,866	–	2,866	3,400	–	3,400	3,400	–	3,400
Exhibits	2,147	–	2,147	1,785	–	1,785	1,800	–	1,800
Attractions	–	–	–	674	–	674	–	–	–
Nonfair	8,754	–	8,754	7,360	–	7,360	7,360	–	7,360
Prior year adjustments	–	–	–	—18	–	—18	–	–	–
Total Operating Revenues	$21,386	–	$21,386	$20,233	–	$20,233	$20,210	–	$20,210
State Apportionments:									
Section 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$36,786	$36,786	–	$61,414	$61,414
Section 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	12,000	12,000	–	–	–
Section 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	12,500	12,500	–	28,000	28,000
Sale of Capital Assets:									
Other (Operating)	$416	–	416	–	–	–	–	–	–
Total Available Funds	$31,925	$130,880	$162,805	$30,037	$116,396	$146,433	$28,050	$130,745	$158,795
Operating Expenditures:									
Administration	$6,307	$11,355	$17,662	$7,511	$12,597	$20,108	$2,215	$18,469	$20,684
Maintenance and operations	3,575	21,048	24,623	3,500	18,160	21,660	3,700	20,974	24,674
Temporary structures	–	1,156	1,156	–	1,345	1,345	–	1,300	1,300
Publicity	1,296	–	1,296	1,570	–	1,570	1,745	–	1,745
Attendance operations	2,258	1,248	3,506	2,097	1,684	3,781	2,155	1,749	3,904
Premiums	919	20,281	21,200	811	19,031	19,842	900	20,650	21,550
Exhibits (excluding premiums)	3,563	2,696	6,259	3,129	2,817	5,946	3,400	2,863	6,263
Attractions	4,256	–	4,256	3,579	–	3,579	5,495	–	5,495
Equipment	–	3,239	3,239	–	–	–	–	815	815
Prior year adjustments	—53	–	—53	–	—5	—5	–	–	–
Total Operating Expenses	$22,121	$61,023	$83,144	$22,197	$55,629	$77,826	$19,610	$66,820	$86,430
Capital Expenditures:									
From operating funds	–	$2,906	$2,906	–	$22	$22	–	$2,500	$2,500
From Capital Outlay funds	–	11,487	11,487	–	12,500	12,500	–	28,000	28,000
Total Expenditures	$22,121	$75,416	$97,537	$22,197	$68,151	$90,348	$19,610	$97,320	$116,930
Reversions	–	—$354	—$354	–	—$6,914	—$6,914	–	–	–
Balances at End of Year:									
Available for operations	$9,804	$48,196	$58,000	$7,840	$41,331	$49,171	$8,440	$33,425	$41,865
Estimated to revert in subsequent year	–	$6,914	$6,914	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

22d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

GENERAL ANALYSIS

The present activities of the 22d District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. The rental is based on a percentage of parimutuel wagering during the race meets. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating Company, Incorporated, for the conducting of race meetings.

The 1960 fair was conducted from June 24th to July 4th. Fourteen thousand three hundred six exhibits entered by 2,840 exhibitors were judged at the fair.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$327,005	$54,193	$381,198	$501,349	–	$501,349	$556,593	–	$556,593
Available for Capital Outlay	–	–	–	–	$15,911	15,911	–	–	–
Estimated to revert in subsequent year	–	34,373	34,373	–	–	–	–	$7,401	7,401
Operating Revenues:									
Admissions to grounds	$161,452	–	$161,452	$169,189	–	$169,189	$160,000	–	$160,000
Industrial and commercial	39,137	–	39,137	41,660	–	41,660	42,000	–	42,000
Concessions	123,627	–	123,627	125,351	–	125,351	110,000	–	110,000
Miscellaneous fair	33,384	–	33,384	46,299	–	46,299	43,000	–	43,000
Exhibits	7,408	–	7,408	6,623	–	6,623	7,000	–	7,000
Horse show	36,540	–	36,540	33,469	–	33,469	34,000	–	34,000
Nonfair	408,925	–	408,925	397,448	–	397,448	399,800	–	399,800
Prior year adjustments	228	–	228	769	–	769	–	–	–
Total Operating Revenues	$810,701	–	$810,701	$820,808	–	$820,808	$795,800	–	$795,800
State Apportionments:									
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	$50,000	$50,000	–	–	–	–	–	–
Total Available Funds	$1,137,706	$138,566	$1,276,272	$1,322,157	$15,911	$1,338,068	$1,352,393	$7,401	$1,359,794
Operating Expenditures:									
Administration	$77,860	–	$77,860	$82,521	–	$82,521	$84,733	–	$84,733
Maintenance and operations	130,820	–	130,820	139,363	–	139,363	154,594	–	154,594
Temporary structures	78,674	–	78,674	82,697	–	82,697	75,861	–	75,861
Publicity	36,823	–	36,823	50,000	–	50,000	46,486	–	46,486
Attendance operations	78,935	–	78,935	81,900	–	81,900	84,271	–	84,271
Premiums	22,437	70,694	93,131	87,202	–	87,202	83,200	–	83,200
Exhibits (excluding premiums)	37,568	–	37,568	48,281	–	48,281	59,727	–	59,727
Horse show (excluding premiums)	22,404	–	22,404	20,828	–	20,828	37,836	–	37,836
Attractions	69,718	–	69,718	78,184	–	78,184	77,040	–	77,040
Direct interim event expenses	807	–	807	3,800	–	3,800	3,980	–	3,980
Equipment	7,618	–	7,618	8,168	–	8,168	6,489	–	6,489
Prior year adjustments	16,471	—16,501	—30	17,500	–	17,500	–	–	–
Total Operating Expenses	$580,135	$54,193	$634,328	$700,444	–	$700,444	$714,217	–	$714,217
Capital Expenditures:									
From operating funds	$56,222	–	$56,222	$81,027	–	$81,027	$117,800	–	$117,800
From Capital Outlay funds	–	$34,089	34,089	–	–	–	–	–	–
Prior year adjustments	–	–	–	—15,907	$8,510	—7,397	–	–	–
Total Expenditures	$636,357	$88,282	$724,639	$765,564	$8,510	$774,074	$832,017	–	$832,017
Reversions	–	—$34,373	—$34,373	–	–	–	–	—$7,401	—$7,401
Balances at End of Year:									
Available for operations	$501,349	–	$501,349	$556,593	–	$556,593	$520,376	–	$520,376
Available for Capital Outlay	–	$15,911	$15,911	–	–	–	–	–	–
Estimated to revert in subsequent year	–	–	–	–	$7,401	$7,401	–	–	–

Department of Finance—Fairs and Expositions Division

23d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1960 fair was conducted from August 3d to August 7th. Two thousand seven hundred ninety-three exhibits entered by 979 exhibitors were judged at the fair. The 1961 fair dates are August 2d to August 6th.

FUND CONDITION	1959 District Fund	1959 State Fund	1959 Total	1960 District Fund	1960 State Fund	1960 Total	1961 District Fund	1961 State Fund	1961 Total
Balances at Beginning of Year:									
Available for operations	$15,997	$68,695	$84,692	$17,320	$66,281	$83,601	$12,070	$24,302	$36,372
Available for Capital Outlay	–	13,366	13,366	–	9,902	9,902	–	–	–
Operating Revenues:									
Admissions to grounds	$10,759	–	$10,759	$12,517	–	$12,517	$13,500	–	$13,500
Industrial and commercial	4,090	–	4,090	3,765	–	3,765	4,250	–	4,250
Concessions	7,183	–	7,183	10,000	–	10,000	11,000	–	11,000
Miscellaneous fair	1,951	–	1,951	1,879	–	1,879	2,000	–	2,000
Exhibits	630	–	630	685	–	685	725	–	725
Horse show	1,998	–	1,998	1,060	–	1,060	1,100	–	1,100
Attractions	9,564	–	9,564	10,071	–	10,071	13,500	–	13,500
Nonfair	7,580	–	7,580	7,500	–	7,500	8,000	–	8,000
Prior year adjustments	—220	–	—220	–	–	–	–	–	–
Total Operating Revenues	$43,535	–	$43,535	$47,477	–	$47,477	$54,075	–	$54,075
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$60,000	$60,000	–	$26,137	$26,137	–	$65,163	$65,163
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	163,000	163,000	–	3,546	3,546	–	12,000	12,000
Total Available Funds	$59,532	$305,061	$364,593	$64,797	$105,866	$170,663	$66,145	$101,465	$167,610
Operating Expenditures:									
Administration	$8,545	$11,319	$19,864	$9,876	$12,030	$21,906	$10,528	$12,159	$22,687
Maintenance and operations	6,074	19,216	25,290	6,970	19,720	26,690	7,220	21,308	28,528
Temporary structures	766	4,692	5,458	1,000	2,900	3,900	1,050	3,100	4,150
Publicity	4,181	–	4,181	4,820	–	4,820	4,980	–	4,980
Attendance operations	3,171	–	3,171	3,470	–	3,470	4,285	–	4,285
Premiums	1,355	21,701	23,056	1,250	23,175	24,425	1,300	23,875	25,175
Exhibits (excluding premiums)	1,696	1,617	3,313	1,645	1,715	3,360	1,850	1,750	3,600
Horse show (excluding premiums)	859	150	1,009	1,420	275	1,695	1,450	250	1,700
Attractions	15,565	–	15,565	17,658	–	17,658	19,500	–	19,500
Direct interim event expenses	–	–	–	–	–	–	450	–	450
Equipment	–	2,707	2,707	4,618	6,166	10,784	–	4,250	4,250
Total Operating Expenses	$42,212	$61,402	$103,614	$52,727	$65,981	$118,708	$52,613	$66,692	$119,305
Capital Expenditures:									
From operating funds	–	$1,012	$1,012	–	$2,135	$2,135	–	$3,550	$3,550
From Capital Outlay funds	–	166,264	166,264	–	3,546	3,546	–	12,000	12,000
Total Expenditures	$42,212	$228,678	$270,890	$52,727	$71,662	$124,389	$52,613	$82,242	$134,855
Reversions	–	—$200	—$200	–	—$9,902	—$9,902	–	–	–
Balances at End of Year:									
Available for operations	$17,320	$66,281	$83,601	$12,070	$24,302	$36,372	$13,532	$19,223	$32,755
Available for Capital Outlay	–	$9,902	$9,902	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare leased from the Tulare Chamber of Commerce. The 1960 fair was conducted from September 20th to 25th. The dates for the 1961 fair are September 20th to 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$722	—$238	—$960	$3,790	$7,244	$11,034	$13,312	$20,414	$33,726
Available for Capital Outlay	–	5,303	5,303	–	4,773	4,773	–	–	–
Operating Revenues:									
Admissions to grounds	$24,281	–	$24,281	$32,722	–	$32,722	$32,000	–	$32,000
Industrial and commercial	6,910	–	6,910	6,222	–	6,222	6,500	–	6,500
Concessions	21,345	–	21,345	20,543	–	20,543	21,200	–	21,200
Miscellaneous fair	586	–	586	622	–	622	600	–	600
Exhibits	2,321	–	2,321	2,603	–	2,603	2,500	–	2,500
Horse show	1,274	–	1,274	1,288	–	1,288	1,150	–	1,150
Attractions	4,014	–	4,014	6,355	–	6,355	7,300	–	7,300
Nonfair	12,107	–	12,107	8,849	–	8,849	9,700	–	9,700
Total Operating Revenues	$72,838	–	$72,838	$79,204	–	$79,204	$80,950	–	$80,950
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$47,940	$47,940	–	$62,560	$62,560
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Total Available Funds	$72,116	$70,065	$142,181	$82,994	$89,957	$172,951	$94,262	$82,974	$177,236
Operating Expenditures:									
Administration	$7,829	$16,416	$24,245	$2,405	$22,382	$24,787	$2,355	$24,174	$26,529
Maintenance and operations	30,870	8,427	39,297	31,606	9,012	40,618	38,020	4,500	42,520
Temporary structures	2,744	–	2,744	3,937	–	3,937	2,600	–	2,600
Publicity	3,327	–	3,327	3,350	–	3,350	3,500	–	3,500
Attendance operations	9,496	–	9,496	11,718	–	11,718	12,800	–	12,800
Premiums	331	26,407	26,738	27	26,086	26,113	400	27,000	27,400
Exhibits (excluding premiums)	5,984	4,295	10,279	6,125	4,375	10,500	6,400	4,300	10,700
Horse show (excluding premiums)	165	815	980	–	950	950	–	950	950
Attractions	6,864	–	6,864	10,164	–	10,164	11,225	–	11,225
Direct interim event expenses	130	–	130	150	–	150	150	–	150
Equipment	360	–	360	200	1,965	2,165	–	5,210	5,210
Prior year adjustments	–	1,158	1,158	–	–	–	–	–	–
Total Operating Expenses	$68,100	$57,518	$125,618	$69,682	$64,770	$134,452	$77,450	$66,134	$143,584
Capital Expenditures:									
From operating funds	$226	–	$226	–	–	–	–	$500	$500
From Capital Outlay funds	–	$14	14	–	–	–	–	–	–
Total Expenditures	$68,326	$57,532	$125,858	$69,682	$64,770	$134,452	$77,450	$66,634	$144,084
Reversions	–	—$516	—$516	–	—$4,773	—$4,773	–	–	–
Balances at End of Year:									
Available for operations	$3,790	$7,244	$11,034	$13,312	$20,414	$33,726	$16,812	$16,340	$33,152
Available for Capital Outlay	–	$4,773	$4,773	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

GENERAL ANALYSIS

The association was organized in 1947 pursuant to an amendment to the Agricultural Code, effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1960 fair was conducted August 24th to August 28th. Four thousand fifty-two exhibits entered by 1,042 exhibitors were judged at the fair. The 1961 fair is scheduled for August 23d to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$41,824	$47,522	$89,346	$38,811	$37,565	$76,376	$31,426	$10,450	$41,876
Available for Capital Outlay	–	1,436	1,436	–	1,727	1,727	–	–	–
Estimated to revert in subsequent year	–	–	–	–	178	178	–	–	–
Operating Revenues:									
Admissions to grounds	$10,519	–	$10,519	$10,800	–	$10,800	$11,000	–	$11,000
Industrial and commercial	3,440	–	3,440	3,500	–	3,500	3,500	–	3,500
Concessions	7,138	–	7,138	7,200	–	7,200	7,000	–	7,000
Miscellaneous fair	3,760	–	3,760	3,490	–	3,490	3,300	–	3,300
Exhibits	1,807	–	1,807	1,800	–	1,800	2,000	–	2,000
Attractions	1,376	–	1,376	1,400	–	1,400	1,400	–	1,400
Nonfair	3,570	–	3,570	3,500	–	3,500	4,450	–	4,450
Total Operating Revenues	$31,610	–	$31,610	$31,690	–	$31,690	$32,650	–	$32,650
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$44,000	$44,000	–	$28,351	$28,351	–	$58,849	$58.849
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	45,000	45,000	–	8,500	8,500	–	57,000	57,000
Total Available Funds	$73,434	$137,958	$211,392	$70,501	$76,321	$146,822	$64,076	$126,299	$190,375
Operating Expenditures:									
Administration	$1,868	$16,528	$18,396	$1,650	$17,435	$19,085	$1,850	$18,578	$20,428
Maintenance and operations	2,873	17,661	20,534	2,650	19,364	22,014	4,250	17,392	21,642
Temporary structures	9,664	–	9,664	9,336	–	9,336	9,736	–	9,736
Publicity	2,908	–	2,908	3,200	–	3,200	3,200	–	3,200
Attendance operations	3,126	–	3,126	4,160	–	4,160	4,160	–	4,160
Premiums	528	15,281	15,809	850	17,000	17,850	850	17,000	17,850
Exhibits (excluding premiums)	6,212	–	6,212	6,000	–	6,000	–	6,000	6,000
Attractions	7,413	–	7,413	8,150	–	8,150	7,950	–	7,950
Direct interim event expenses	–	–	–	–	–	–	250	–	250
Equipment	–	1,719	1,719	1,160	300	1,460	–	4,150	4,150
Prior year adjustments	31	—3	28	–	–	–	–	–	–
Total Operating Expenses	$34,623	$51,186	$85,809	$37,156	$54,099	$91,255	$32,246	$63,120	$95,366
Capital Expenditures:									
From operating funds	–	$2,771	$2,771	$1,919	$1,367	$3,286	–	$1,200	$1,200
From Capital Outlay funds	–	44,531	44,531	–	10,227	10,227	–	57,000	57,000
Total Expenditures	$34,623	$98,488	$133,111	$39,075	$65,693	$104,768	$32,246	$121,320	$153,566
Reversions	–	–	–	–	—$178	—$178	–	–	–
Balances at End of Year:									
Available for operations	$38,811	$37,565	$76,376	$31,426	$10,450	$41,876	$31,830	$4,979	$36,809
Available for Capital Outlay	–	$1,727	$1,727	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$178	$178	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1960 fair was conducted from August 11th to August 14th and consisted of general livestock and other exhibits. Five thousand three hundred twenty-seven exhibits entered by 706 exhibitors were judged at the fair. The 1961 fair dates are August 10th to August 13th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$8,088	$52,563	$44,475	—$6,683	$50,740	$44,057	—$6,300	$22,833	$16,533
Estimated to revert in subsequent year	–	806	806	–	806	806	–	–	–
Operating Revenues:									
Admissions to grounds	$15,162	–	$15,162	$15,560	–	$15,560	$15,000	–	$15,000
Industrial and commercial	4,460	–	4,460	3,440	–	3,440	3,500	–	3,500
Concessions	6,119	–	6,119	5,920	–	5,920	5,950	–	5,950
Miscellaneous fair	1,833	–	1,833	1,517	–	1,517	1,500	–	1,500
Exhibits	2,024	–	2,024	2,171	–	2,171	2,200	–	2,200
Attractions	–	–	–	–	–	–	10,000	–	10,000
Nonfair	7,631	–	7,631	9,657	–	9,657	9,750	–	9,750
Prior year adjustments	–	–	–	—153	$696	543	–	–	–
Total Operating Revenues	$37,229	–	$37,229	$38,112	$696	$38,808	$47,900	–	$47,900
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$30,124	$30,124	–	$65,976	$65,976
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	10,000	10,000	–	–	–
Total Available Funds	$29,141	$118,369	$147,510	$31,429	$92,366	$123,795	$41,600	$88,809	$130,409
Operating Expenditures:									
Administration	$6,812	$11,568	$18,380	$8,110	$12,043	$20,153	$1,680	$19,503	$21,183
Maintenance and operations	45	28,772	28,817	–	30,293	30,293	–	30,896	30,896
Temporary structures	1,081	7,166	8,247	1,113	4,900	6,013	–	6,300	6,300
Publicity	6,196	–	6,196	6,380	16	6,396	5,150	–	5,150
Attendance operations	5,964	320	6,284	5,923	203	6,126	7,062	–	7,062
Premiums	10	16,620	16,630	50	17,856	17,906	–	18,000	18,000
Exhibits (excluding premiums)	5,679	1,888	7,567	5,067	2,205	7,272	1,200	6,022	7,222
Attractions	9,779	–	9,779	10,786	–	10,786	10,750	–	10,750
Direct interim event expenses	258	97	355	300	–	300	500	–	500
Equipment	–	392	392	–	435	435	–	500	500
Prior year adjustments	–	–	–	–	776	776	–	–	–
Total Expenditures	$35,824	$66,823	$102,647	$37,729	$68,727	$106,456	$26,342	$81,221	$107,563
Reversions	–	–	–	–	—$806	—$806	–	–	–
Balances at End of Year:									
Available for operations	—$6,683	$50,740	$44,057	—$6,300	$22,833	$16,533	$15,258	$7,588	$22,846
Estimated to revert in subsequent year	–	$806	$806	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1960 fair was conducted from August 26th to August 28th and consisted of general livestock and other exhibits. Four thousand five hundred exhibits entered by 727 exhibitors were judged at the fair. The 1961 fair dates are August 24th to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$27,076	$68,412	$95,488	$32,870	$56,373	$89,243	$12,873	$28,758	$41,631
Operating Revenues:									
Admissions to grounds	$4,872	–	$4,872	$5,477	–	$5,477	$5,500	–	$5,500
Industrial and commercial	1,600	–	1,600	1,859	–	1,859	1,800	–	1,800
Concessions	2,042	–	2,042	2,353	–	2,353	2,400	–	2,400
Miscellaneous fair	2,870	–	2,870	3,078	–	3,078	2,890	–	2,890
Exhibits	2,800	–	2,800	2,250	–	2,250	2,750	–	2,750
Horse show	1,099	–	1,099	1,137	–	1,137	1,100	–	1,100
Attractions	3,170	–	3,170	3,383	–	3,383	3,380	–	3,380
Nonfair	7,138	–	7,138	2,250	–	2,250	2,300	–	2,300
Prior year adjustments	—45	–	—45	—15	–	—15	–	–	–
Total Operating Revenues	$25,546	–	$25,546	$21,772	–	$21,772	$22,120	–	$22,120
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$36,364	$36,364	–	$63,436	$63,436
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	24,500	24,500
Total Available Funds	$52,622	$133,412	$186,034	$54,642	$92,737	$147,379	$34,993	$116,694	$151,687
Operating Expenditures:									
Administration	$1,265	$13,734	$14,999	$1,200	$15,398	$16,598	$1,300	$16,368	$17,668
Maintenance and operations	2,000	19,012	21,012	–	19,041	19,041	–	19,173	19,173
Temporary structures	800	1,837	2,637	–	1,939	1,939	5,850	1,339	7,189
Publicity	2,445	–	2,445	2,750	–	2,750	2,885	–	2,885
Attendance operations	474	1,581	2,055	258	2,298	2,556	393	2,323	2,716
Premiums	666	21,556	22,222	1,450	20,850	22,300	1,500	20,850	22,350
Exhibits (excluding premiums)	3,244	2,427	5,671	3,808	2,725	6,533	3,808	2,725	6,533
Horse show (excluding premiums)	840	808	1,648	808	905	1,713	808	905	1,713
Attractions	8,016	–	8,016	8,635	–	8,635	8,635	–	8,635
Equipment	–	5,184	5,184	2,375	1,000	3,375	–	775	775
Prior year adjustments	2	36	38	—15	—177	—192	–	–	–
Total Operating Expenses	$19,752	$66,175	$85,927	$21,269	$63,979	$85,248	$25,179	$64,458	$89,637
Capital Expenditures:									
From operating funds	–	$10,864	$10,864	$20,500	–	$20,500	–	–	–
From Capital Outlay funds	–	–	–	–	–	–	–	$24,500	$24,500
Total Expenditures	$19,752	$77,039	$96,791	$41,769	$63,979	$105,748	$25,179	$88,958	$114,137
Balances at End of Year:									
Available for operations	$32,870	$56,373	$89,243	$12,873	$28,758	$41,631	$9,814	$27,736	$37,550

Department of Finance—Fairs and Expositions Division

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located north of the City of Anderson. The 1960 fair was conducted from August 25th to August 28th and consisted of general livestock and other exhibits. Five thousand, nine hundred fifty-four exhibits, entered by 1,040 exhibitors, were judged at the fair. The 1961 fair dates are August 24th to August 27th.

No admission charge is made at this fair.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$19,877	$48,917	$68,794	$17,153	$51,268	$68,421	$14,723	$36,176	$50,899
Available for Capital Outlay	–	–	–	–	2,596	2,596	–	–	–
Estimated to revert in subsequent year	–	3,142	3.142	–	–	–	–	–	–
Operating Revenues:									
Industrial and commercial	$3,252	–	$3,252	$3,000	–	$3,000	$3,000	–	$3,000
Concessions	7,248	–	7,248	6,500	–	6,500	6,500	–	6,500
Exhibits	3,000	–	3,000	3,000	–	3,000	3,000	–	3,000
Horse show	972	–	972	1,000	–	1,000	1,000	–	1,000
Attractions	2,967	–	2,967	2,600	–	2,600	2,600	–	2,600
Nonfair	6,234	–	6,234	7,300	–	7,300	4,900	–	4,900
Total Operating Revenues	$23,673	–	$23,673	$23,400	–	$23,400	$21,000	–	$21,000
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$49,254	$49,254	–	$62,446	$62,446
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	60,000	60,000	–	16,000	16,000	–	5,000	5,000
Contributions from local tax sources	–	–	–	$500	–	500	$500	–	500
Sale of Capital Assets:									
Sec. 88, Agric. Code (Capital Outlay)	14	478	492	–	–	–	–	–	–
Total Available Funds	$43,564	$177,537	$221,101	$41,053	$119,118	$160,171	$36,223	$103,622	$139,845
Operating Expenditures:									
Administration	$3,691	$14,220	$17.911	$4,340	$15,756	$20,096	$4,340	$16,135	$20,475
Maintenance and operations	3,550	16,513	20,063	3,292	19,441	22,733	3,292	18,971	22,263
Temporary structures	1,073	1,245	2,318	1,150	1,436	2,586	1,150	2,000	3,150
Publicity	2,015	–	2,015	2,000	–	2,000	2,125	–	2,125
Attendance operations	2,240	–	2,240	2,267	–	2,267	2,267	–	2,267
Premiums	154	27,168	27,322	51	26,866	26,917	100	27,400	27,500
Exhibits (excluding premiums)	4,628	–	4,628	5,260	–	5,260	5,310	–	5,310
Horse show (excluding premiums)	570	–	570	755	–	755	755	–	755
Attractions	5,575	–	5,575	4,575	–	4,575	4,575	–	4,575
Direct interim event expenses	–	–	–	–	–	–	840	–	840
Equipment	200	–	200	90	597	687	200	500	700
Total Operating Expenses	$23,696	$59,146	$82,842	$23,780	$64,096	$87,876	$24,954	$65,006	$89,960
Capital Expenditures:									
From operating funds	$2,715	$3,981	$6,696	$2,550	$250	$2,800	–	–	–
From Capital Outlay funds	–	57,404	57,404	–	18,596	18,596	–	5,000	5,000
Total Expenditures	$26,411	$120,531	$146,942	$26,330	$82,942	$109,272	$24,954	$70,006	$94,960
Reversions	–	—$3,142	—$3,142	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$17,153	$51,268	$68,421	$14,723	$36,176	$50,899	$11,269	$33,616	$44,885
Available for Capital Outlay	–	$2,596	$2,596	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

GENERAL ANALYSIS

The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville.

The 1960 fair was conducted October 4th to October 9th and consisted of general livestock and other exhibits. The 1961 fair dates are October 3d to 8th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$582	$21,819	$21,237	$1,278	$16,170	$17,448	$5,528	$7,657	$13,185
Available for Capital Outlay	–	123	123	–	20,122	20,122	–	–	–
Estimated to revert in subsequent year	–	1,505	1,505	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$10,292	–	$10,292	$10,000	–	$10,000	$10,000	–	$10,000
Industrial and commercial	4,065	–	4,065	5,000	–	5,000	5,000	–	5,000
Concessions	5,267	–	5,267	5,000	–	5,000	5,000	–	5,000
Miscellaneous fair	1,323	–	1,323	1,250	–	1,250	1,300	–	1,300
Exhibits	3,281	–	3,281	3,000	–	3,000	3,000	–	3,000
Attractions	–	–	–	2,500	–	2,500	–	–	–
Nonfair	8,615	–	8,615	6,300	–	6,300	7,250	–	7,250
Prior year adjustments	32	–	32	–	–	–	–	–	–
Total Operating Revenues	$32,875	–	$32,875	$33,050	–	$33,050	$31,550	–	$31,550
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$30,987	$30,987	–	$64,713	$64,713
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	25,000	25,000	–	35,000	35,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	20,000	20,000	–	6,000	6,000	–	–	–
Total Available Funds	$32,293	$108,447	$140,740	$34,328	$98,279	$132,607	$37,078	$107,370	$144,448
Operating Expenditures:									
Administration	$7,727	$15,234	$22,961	$5,100	$16,313	$21,413	$4,800	$17,754	$22,554
Maintenance and operations	2,417	14,518	16,935	3,900	13,832	17,732	3,900	14,096	17,996
Temporary structures	–	12,956	12,956	–	11,605	11,605	–	10,850	10,850
Publicity	6,769	–	6,769	5,000	–	5,000	5,650	–	5,650
Attendance operations	5,852	–	5,852	5,600	–	5,600	5,600	–	5,600
Premiums	487	17,689	18,176	500	17,250	17,750	500	18,000	18,500
Exhibits (excluding premiums)	634	5,732	6,366	500	4,600	5,100	3,100	3,400	6,500
Horse show (excluding premiums)	100	65	165	200	100	300	500	–	500
Attractions	6,612	–	6,612	7,500	–	7,500	5,500	–	5,500
Direct interim event expenses	343	–	343	500	–	500	500	–	500
Equipment	–	746	746	–	800	800	–	1,060	1,060
Prior year adjustments	74	355	429	–	–	–	–	–	–
Total Operating Expenses	$31,015	$67,295	$98,310	$28,800	$64,500	$93,300	$30,050	$65,160	$95,210
Capital Expenditures:									
From operating funds	–	$3,355	$3,355	–	–	–	–	–	–
From Capital Outlay funds	–	–	–	–	$26,122	$26,122	–	$35,000	$35,000
Total Expenditures	$31,015	$70,650	$101,665	$28,800	$90,622	$119,422	$30,050	$100,160	$130,210
Reversions	–	—$1,505	—$1,505	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$1,278	$16,170	$17,448	$5,528	$7,657	$13,185	$7,028	$7,210	$14,238
Available for Capital Outlay	–	$20,122	$20,122	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and adjoining the City of Sonora. The 1960 fair was conducted July 28th to July 31st. 3,303 exhibits entered by 556 exhibitors were judged at the fair. The 1961 fair will be conducted July 27th to July 30th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$7,835	$51,903	$59,738	$8,536	$50,118	$58,654	$9,018	$36,550	$45,568
Available for Capital Outlay	–	8,000	8,000	–	8,000	8,000	–	–	–
Operating Revenues:									
Admissions to grounds	$6,797	–	$6,797	$6,500	–	$6,500	$7,000	–	$7,000
Industrial and commercial	1,116	–	1,116	1,470	–	1,470	1,500	–	1,500
Concessions	2,352	–	2,352	2,200	–	2,200	2,250	–	2,250
Miscellaneous fair	2,181	–	2,181	2,096	–	2,096	2,600	–	2,600
Exhibits	3,411	–	3,411	2,835	–	2,835	3,000	–	3,000
Horse show	1,600	–	1,600	1,518	–	1,518	1,600	–	1,600
Nonfair	5,104	–	5,104	5,250	–	5,250	4,300	–	4,300
Prior year adjustments	—85	–	—85	272	–	272	40	–	40
Total Operating Revenues	$22,476	–	$22,476	$22,141	–	$22,141	$22,290	–	$22,290
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$35,274	$35,274	–	$58,526	$58,526
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	14,000	14,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	1,375	1,375	–	9,500	9,500
Total Available Funds	$30,311	$124,903	$155,214	$30,677	$108,767	$139,444	$31,308	$104,576	$135,884
Operating Expenditures:									
Administration	$1,204	$18,549	$19,753	$1,450	$17,821	$19,271	$1,450	$18,831	$20,281
Maintenance and operations	3,951	13,525	17,476	3,000	15,489	18,489	2,500	16,786	19,286
Temporary structures	–	4,274	4,274	–	4,310	4,310	–	4,510	4,510
Publicity	3,299	–	3,299	3,210	–	3,210	3,600	–	3,600
Attendance operations	3,542	1,649	5,191	3,700	500	4,200	3,250	1,000	4,250
Premiums	1,692	20,376	22,068	1,645	17,362	19,007	1,700	17,900	19,600
Exhibits (excluding premiums)	273	6,712	6,985	500	4,904	5,404	500	5,150	5,650
Horse show (excluding premiums)	228	50	278	390	50	440	500	100	600
Attractions	7,318	–	7,318	7,640	–	7,640	7,950	–	7,950
Direct interim event expenses	47	307	354	100	500	600	100	500	600
Equipment	–	799	799	–	1,908	1,908	–	575	575
Prior year adjustments	221	—124	97	24	—2	22	–	–	–
Total Operating Expenses	$21,775	$66,117	$87,892	$21,659	$62,842	$84,501	$21,550	$65,352	$86,902
Capital Expenditures:									
From operating funds	–	$668	$668	–	–	–	–	–	–
From Capital Outlay funds	–	–	–	–	$9,375	$9,375	–	$9,500	$9,500
Total Expenditures	$21,775	$66,785	$88,560	$21,659	$72,217	$93,876	$21,550	$74,852	$96,402
Balances at End of Year:									
Available for operations	$8,536	$50,118	$58,654	$9,018	$36,550	$45,568	$9,758	$29,724	$39,482
Available for Capital Outlay	–	$8,000	$8,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1960 fair was held August 4th to August 6th and consisted of general livestock and other exhibits. Five thousand nine hundred seventy-two exhibits entered by 967 exhibitors were judged at the fair. The 1961 fair dates are August 3d to August 5th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$11,787	$51,713	$63,500	$16,650	$44,959	$61,609	$21,140	$28,570	$49,710
Available for Capital Outlay	–	2,106	2,106	–	3,533	3,533	–	–	–
Estimated to revert in subsequent year	–	–	–	–	2,093	2,093	–	–	–
Operating Revenues:									
Admissions to grounds	$4,427	–	$4,427	$5,259	–	$5,259	$5,200	–	$5,200
Industrial and commercial	950	–	950	766	–	766	700	–	700
Concessions	1,998	–	1,998	2,290	–	2,290	2,200	–	2,200
Exhibits	2,603	–	2,603	2,741	–	2,741	2,700	–	2,700
Nonfair	8,144	–	8,144	8,500	–	8,500	8,500	–	8,500
Total Operating Revenues	$18,122	–	$18,122	$19,556	–	$19,556	$19,300	–	$19,300
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$41,969	$41,969	–	$62,731	$62,731
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	4,000	4,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	39,500	39,500	–	–	–	–	54,000	54,000
Sale of Capital Assets:									
Other (Operating)	$1,046	–	1,046	–	–	–	–	–	–
Total Available Funds	$30,955	$158,319	$189,274	$36,206	$96,554	$132,760	$40,440	$145,301	$185,741
Operating Expenditures:									
Administration	–	$15,200	$15,200	–	$16,622	$16,622	–	$17,373	$17,373
Maintenance and operations	–	22,361	22,361	–	19,744	19,744	–	24,819	24,819
Temporary structures	–	2,791	2,791	–	2,846	2,846	–	4,150	4,150
Publicity	$2,449	–	2,449	$2,377	–	2,377	$2,725	–	2,725
Attendance operations	1,970	–	1,970	2,109	–	2,109	2,200	–	2,200
Premiums	604	23,284	23,888	631	22,907	23,538	725	23,725	24,450
Exhibits (excluding premiums)	4,148	–	4,148	4,568	–	4,568	4,950	–	4,950
Attractions	4,638	–	4,638	5,278	–	5,278	5,360	–	5,360
Equipment	496	2,577	3,073	103	–	103	825	1,400	2,225
Total Operating Expenses	$14,305	$66,213	$80,518	$15,066	$62,119	$77,185	$16,785	$71,467	$88,252
Capital Expenditures:									
From operating funds	–	$5,541	$5,541	–	$239	$239	–	$400	$400
From Capital Outlay funds	–	35,968	35,968	–	3,533	3,533	–	54,000	54,000
Total Expenditures	$14,305	$107,722	$122,027	$15,066	$65,891	$80,957	$16,785	$125,867	$142,652
Reversions	–	—$12	—$12	–	—$2,093	—$2,093	–	–	–
Balances at End of Year:									
Available for operations	$16,650	$44,959	$61,609	$21,140	$28,570	$49,710	$23,655	$19,434	$43,089
Available for Capital Outlay	–	$3,533	$3,533	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$2,093	$2,093	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

GENERAL ANALYSIS

The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1960 fair was conducted from October 5th to October 9th and consisted of general livestock and other exhibits. Eight thousand five hundred thirteen exhibits entered by 2,261 exhibitors were judged at the fair. The 1961 fair dates are October 4th to October 8th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$62,153	$76,421	$138,574	$80,076	$28,657	$108,733	$67,651	$9,020	$76,671
Available for Capital Outlay	–	5,217	5,217	–	1	1	–	–	–
Operating Revenues:									
Admissions to grounds	$34,342	–	$34,342	$35,000	–	$35,000	$35,000	–	$35,000
Industrial and commercial	9,702	–	9,702	12,000	–	12,000	12,000	–	12,000
Concessions	25,406	–	25,406	21,000	–	21,000	21,000	–	21,000
Miscellaneous fair	5,050	–	5,050	5,100	–	5,100	5,100	–	5,100
Exhibits	1,422	–	1,422	1,500	–	1,500	1,500	–	1,500
Horse show	1,300	–	1,300	1,000	–	1,000	1,000	–	1,000
Nonfair	9,010	–	9,010	8,500	–	8,500	8,500	–	8,500
Prior year adjustments	—61	–	—61	–	–	–	–	–	–
Total Operating Revenues	$86,171	–	$86,171	$84,100	–	$84,100	$84,100	–	$84,100
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$18,000	$18,000	–	$41,275	$41,275	–	$53,825	$53,825
Budget Act of 1960, Item 326 (Capital Outlay)	–	–	–	–	–	–	–	17,000	17,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	14,700	14,700	–	130,000	130,000
Sale of Capital Assets:									
Sec. 88, Agric. Code (Capital Outlay)	–	–	–	–	–	–	–	90,000	90,000
Total Available Funds	$148,324	$99,638	$247,962	$164,176	$84,633	$248,809	$151,751	$299,845	$451,596
Operating Expenditures:									
Administration	$4,090	$16,475	$20,565	$5,250	$17,574	$22,824	$7,704	$16,796	$24,500
Maintenance and operations	21,261	9,662	30,923	29,500	8,808	38,308	30,000	9,480	39,480
Temporary structures	7,230	3,971	11,201	9,100	5,000	14,100	13,212	–	13,212
Publicity	7,527	–	7,527	8,730	–	8,730	8,300	–	8,300
Attendance operations	6,360	–	6,360	8,275	–	8,275	7,625	–	7,625
Premiums	1,796	24,902	26,698	2,375	24,080	26,455	1,975	25,330	27,305
Exhibits (excluding premiums)	9,896	2,010	11,906	13,820	–	13,820	13,420	–	13,420
Horse show (excluding premiums)	634	134	768	875	200	1,075	1,075	–	1,075
Attractions	9,405	–	9,405	9,500	–	9,500	11,375	–	11,375
Equipment	–	1,428	1,428	–	2,750	2,750	–	3,350	3,350
Prior year adjustments	49	130	179	–	–	–	–	–	–
Total Operating Expenses	$68,248	$58,712	$126,960	$87,425	$58,412	$145,837	$94,686	$54,956	$149,642
Capital Expenditures:									
From operating funds	–	$7,052	$7,052	$9,100	$2,500	$11,600	–	$5,000	$5,000
From Capital Outlay funds	–	–	–	–	14,700	14,700	–	237,000	237,000
Total Expenditures	$68,248	$65,764	$134,012	$96,525	$75,612	$172,137	$94,686	$296,956	$391,642
Reversions	–	—$5,216	—$5,216	–	—$1	—$1	–	–	–
Balances at End of Year:									
Available for operations	$80,076	$28,657	$108,733	$67,651	$9,020	$76,671	$57,065	$2,889	$59,954
Available for Capital Outlay	–	$1	$1	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

32d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

GENERAL ANALYSIS

Present activities of the association date from 1948. Annual fairs are conducted on the association's fairgrounds located at Costa Mesa. The 1960 fair was conducted from July 12th to July 17th and consisted of general livestock and other exhibits. Four thousand eight hundred two exhibits by 1,556 exhibitors were judged at the fair. The 1961 fair dates are July 11th to July 16th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$19,421	$58,703	$39,282	$7,820	$43,519	$51,339	$15,261	$48,706	$63,967
Available for Capital Outlay	–	181,277	181,277	–	17,540	17,540	–	–	–
Estimated to revert in subsequent year	–	6,369	6,369	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$25,607	–	$25,607	$28,659	–	$28,659	$30,000	–	$30,000
Industrial and commercial	21,532	–	21,532	23,796	–	23,796	25,000	–	25,000
Concessions	13,561	–	13,561	15,273	–	15,273	18,000	–	18,000
Miscellaneous fair	3,676	–	3,676	4,080	–	4,080	4,200	–	4,200
Exhibits	3,812	–	3,812	2,706	–	2.706	2,800	–	2,800
Horse show	320	–	320	702	–	702	850	–	850
Nonfair	17,970	–	17,970	19,078	$438	19,516	21,000	–	21,000
Total Operating Revenues	$86,478	–	$86,478	$94,294	$438	$94,732	$101,850	–	$101,850
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$41,001	$41,001	–	$52,699	$52,699
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	444	444	–	100,000	100,000	–	40,750	40,750
Total Available Funds	$67,057	$311,793	$378,850	$102,114	$232,498	$334,612	$117,111	$142,155	$259,266
Operating Expenditures:									
Administration	$2,982	$22,415	$25,397	$4,600	$25,516	$30,116	$4,550	$26,404	$30,954
Maintenance and operations	3,025	27,349	30,374	6,000	33,836	39,836	7,000	33,236	40,236
Temporary structures	5,941	8,453	14,394	6,000	6,900	12,900	9,100	5,500	14,600
Publicity	13,068	–	13,068	14,000	–	14,000	14,000	–	14,000
Attendance operations	8,333	–	8,333	8,175	–	8,175	10,450	–	10,450
Premiums	3,564	22,632	26,196	24,100	–	24,100	24,100	–	24,100
Exhibits (excluding premiums)	13,757	–	13,757	14,400	–	14,400	16,675	–	16,675
Horse show (excluding premiums)	483	–	483	600	–	600	1,000	–	1,000
Attractions	7,942	–	7,942	8,150	–	8,150	11,500	–	11,500
Direct interim event expenses	–	–	–	350	–	350	1,000	–	1,000
Equipment	320	–	320	500	–	500	1,500	–	1,500
Prior year adjustments	—178	—665	—843	—22	–	—22	–	–	–
Total Operating Expenses	$59,237	$80,184	$139,421	$86,853	$66,252	$153,105	$100,875	$65,140	$166,015
Capital Expenditures:									
From Capital Outlay funds	–	$164,181	$164,181	–	$117,540	$117,540	–	40,750	40,750
Total Expenditures	$59,237	$244,365	$303,602	$86,853	$183,792	$270,645	$100,875	$105,890	$206,765
Reversions	–	—$6,369	—$6,369	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$7,820	$43,519	$51,339	$15,261	$48,706	$63,967	$16,236	$36,265	$52,501
Available for Capital Outlay	–	$17,540	$17,540	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

33d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park located approximately 8 miles from the City of Hollister. San Benito County Fair is also conducted on these grounds. The 1960 fair was held from September 30th to October 2d and consisted of general livestock and other exhibits. The rather large nonfair revenues and expenditures as shown belo are due to the fact that the association operates, on a year round basis, a swimming pool, picnic area, barbecue area, an other facilities. Three thousand six hundred four exhibits entered by 797 exhibitors were judged at the 1960 fair.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$92,336	$112,013	$204,349	$104,458	$48,525	$152,983	$32,422	$36,689	$69,111
Operating Revenues:									
Industrial and commercial	$477	–	$477	$468	–	$468	$468	–	$468
Miscellaneous fair	122	–	122	124	–	124	124	–	124
Exhibits	1,000	–	1,000	900	–	900	900	–	900
Horse show	392	–	392	150	–	150	150	–	150
Attractions	935	–	935	874	–	874	874	–	874
Nonfair	12,453	–	12,453	8,917	–	8,917	7,668	–	7,668
Total Operating Revenues	$15,379	–	$15,379	$11,433	–	$11,433	$10,184	–	$10,184
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$2,000	$2,000	–	$25,417	$25,417	–	$49,983	$49,983
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	12,000	12,000
Total Available Funds	$107,715	$114,013	$221,728	$115,891	$73,942	$189,833	$42,606	$98,672	$141,278
Operating Expenditures:									
Administration	–	$12,329	$12,329	–	$13,865	$13,865	–	$14,408	$14,408
Maintenance and operations	–	22,358	22,358	$40,634	–	40,634	–	32,346	32,346
Temporary structures	–	1,105	1,105	–	2,243	2,243	–	2,243	2,243
Publicity	$1,180	–	1,180	1,955	–	1,955	$2,175	–	2,175
Attendance operations	–	688	688	–	860	860	–	910	910
Premiums	614	13,993	14,607	600	15,300	15,900	800	15,350	16,150
Exhibits (excluding premiums)	–	4,222	4,222	–	4,735	4,735	–	4,934	4,934
Horse show (excluding premiums)	140	100	240	200	250	450	200	250	450
Attractions	1,250	–	1,250	1,680	–	1,680	1,680	–	1,680
Direct interim event expenses	73	–	73	–	–	–	–	–	–
Equipment	–	4,424	4,424	11,400	–	11,400	8,700	–	8,700
Total Operating Expenses	$3,257	$59,219	$62,476	$56,469	$37,253	$93,722	$13,555	$70,441	$83,996
Capital Expenditures:									
From operating funds	–	$6,269	$6,269	$27,000	–	$27,000	–	–	–
From Capital Outlay funds	–	–	–	–	–	–	–	12,000	12,000
Total Expenditures	$3,257	$65,488	$68,745	$83,469	$37,253	$120,722	$13,555	$82,441	$95,996
Balances at End of Year:									
Available for operations	$104,458	$48,525	$152,983	$32,422	$36,689	$69,111	$29,051	$16,231	$45,282

Department of Finance—Fairs and Expositions Division

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the associaton date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1960 fair was held from August 26th to August 28th and consisted of general livestock and other exhibits. Three thousand nine hundred twelve exhibits entered by 474 exhibitors were judged at the fair. The 1961 fair dates are August 25th to August 27th.

This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$12,080	$62,879	$74,959	$13,512	$88,467	$101,979	$14,617	$56,391	$71,008
Available for Capital Outlay	–	12,000	12,000	–	7,687	7,687	–	–	–
Operating Revenues:									
Industrial and commercial	$532	–	$532	$500	–	$500	$500	–	$500
Concessions	702	–	702	875	–	875	875	–	875
Miscellaneous fair	452	–	452	420	–	420	420	–	420
Exhibits	1,337	–	1,337	1,600	–	1,600	1,600	–	1,600
Horse show	893	–	893	550	–	550	550	–	550
Attractions	5,087	–	5,087	5,450	–	5,450	5,450	–	5,450
Nonfair	1,885	–	1,885	1,250	–	1,250	1,250	–	1,250
Total Operating Revenues	$10,888	–	$10,888	$10,645	–	$10,645	$10,645	–	$10,645
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$26,723	$26,723	–	$56,077	$56,077
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	–	–	–	5,000	5,000
Total Available Funds	$22,968	$164,879	$187,847	$24,157	$122,877	$147,034	$25,262	$117,468	$142,730
Operating Expenditures:									
Administration	–	$11,253	$11,253	–	$13,067	$13,067	–	$14,209	$14,209
Maintenance and operations	–	11,906	11,906	–	14,968	14,968	–	17,625	17,625
Temporary structures	–	253	253	–	329	329	–	459	459
Publicity	$1,969	–	1,969	$2,275	–	2,275	$2,275	–	2,275
Attendance operations	–	915	915	–	1,022	1,022	–	1,137	1,137
Premiums	510	15,222	15,732	100	19,050	19,150	310	19,050	19,360
Exhibits (excluding premiums)	–	4,122	4,122	–	4,843	4,843	–	5,200	5,200
Horse show (excluding premiums)	–	405	405	–	766	766	–	766	766
Attractions	6,953	–	6,953	7,165	–	7,165	7,315	–	7,315
Equipment	–	826	826	–	3,254	3,254	–	1,300	1,300
Prior year adjustments	24	–	24	–	–	–	–	–	–
Total Operating Expenses	$9,456	$44,902	$54,358	$9,540	$57,299	$66,839	$9,900	$59,746	$69,646
Capital Expenditures:									
From operating funds	–	—$5,490	—$5,490	–	$1,500	$1,500	–	–	–
From Capital Outlay funds	–	29,313	29,313	–	–	–	–	$5,000	$5,000
Total Expenditures	$9,456	$68,725	$78,181	$9,540	$58,799	$68,339	$9,900	$64,746	$74,676
Reversions	–	–	–	–	—$7,687	—$7,687	–	–	–
Balances at End of Year:									
Available for operations	$13,512	$88,467	$101,979	$14,617	$56,391	$71,008	$15,362	$52,722	$68,084
Available for Capital Outlay	–	$7,687	$7,687	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

GENERAL ANALYSIS

Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres located in the City of Merced. The 1960 fair was conducted from August 9th to August 14th and consisted of general livestock and other exhibits. Eight thousand two hundred eighty-nine exhibits entered by 1,872 exhibitors were judged at the fair. The 1961 fair dates are August 15th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$32,418	$63,724	$96,142	$35,067	$68,317	$103,384	$43,677	$37,771	$81,448
Available for Capital Outlay	–	56,651	56,651	–	18,518	18,518	–	–	–
Estimated to revert in subsequent year	–	–	–	–	6,529	6,529	–	–	–
Operating Revenues:									
Admissions to grounds	$22,391	–	$22,391	$22,000	–	$22,000	$22,000	–	$22,000
Industrial and commercial	4,940	–	4,940	5,000	–	5,000	5,000	–	5,000
Concessions	17,375	–	17,375	18,000	–	18,000	18,000	–	18,000
Miscellaneous fair	871	–	871	850	–	850	850	–	850
Exhibits	2,745	–	2,745	2,700	–	2,700	2,700	–	2,700
Horse show	1,013	–	1,013	750	–	750	750	–	750
Attractions	9,487	–	9,487	6,600	–	6,600	10,800	–	10,800
Nonfair	10,795	–	10,795	10,000	–	10,000	10,000	–	10,000
Total Operating Revenues	$69,617	–	$69,617	$65,900	–	$65,900	$70,100	–	$70,100
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$60,000	$60,000	–	$44,619	$44,619	–	$52,081	$52,081
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000	–	8,000	8,000	–	33,000	33,000
Sale of Capital Assets:									
Other (Operating)	$75	–	$75	–	–	–	–	–	–
Total Available Funds	$102,110	$190,375	$292,485	$100,967	$145,983	$246,950	$113,777	$122,852	$236,629
Operating Expenditures:									
Administration	$9,949	$12,341	$22,290	$5,590	$18,822	$24,412	$5,515	$19,896	$25,411
Maintenance and operations	12,712	17,462	30.174	13,250	24,356	37,606	14,250	22,920	37,170
Temporary structures	3,117	–	3,117	4,500	–	4,500	4,500	–	4,500
Publicity	7,478	–	7,478	7,700	–	7,700	7.700	–	7,700
Attendance operations	5,398	–	5,398	6,000	–	6,000	6,900	–	6,900
Premiums	1,911	24,323	26,234	1,900	25,650	27,550	1,900	25,650	27,550
Exhibits (excluding premiums)	6,617	1,303	7,920	6,600	1,900	8,500	7,300	1,900	9,200
Horse show (excluding premiums)	150	–	150	150	–	150	150	–	150
Attractions	18,163	–	18,163	11,400	–	11,400	15,900	–	15,900
Direct interim event expenses	63	–	63	200	–	200	200	–	200
Equipment	890	–	890	–	3,437	3,437	–	5,040	5,040
Prior year adjustments	–	—22	—22	–	–	–	–	–	–
Total Operating Expenses	$66,448	$55,407	$121,855	$57,290	$74,165	$131,455	$64,315	$75,406	$139,721
Capital Expenditures:									
From operating funds	$595	–	$595	–	$1,000	$1,000	$4,300	–	$4,300
From Capital Outlay funds	–	$41,604	41,604	–	26,518	26,518	–	$33,000	33,000
Total Expenditures	$67,043	$97,011	$164,054	$57,290	$101,683	$158,973	$68,615	$108,406	$177,021
Reversions	–	–	–	–	—$6,529	—$6,529	–	–	–
Balances at End of Year:									
Available for operations	$35,067	$68,317	$103,384	$43,677	$37,771	$81,448	$45,162	$14,446	$59,608
Available for Capital Outlay	–	$25,047	$25,047	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

GENERAL ANALYSIS

The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1960 fair was conducted from September 3d to September 5th. Three thousand five hundred thirty exhibits entered by 465 exhibitors were judged at the fair. The 1961 fair dates are September 2d to September 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$13,428	$84,139	$97,567	$19,801	$67,408	$87,209	$16,938	$23,922	$40,860
Available for Capital Outlay	–	318	318	–	300	300	–	–	–
Operating Revenues:									
Admissions to grounds	$4,136	–	$4,136	$4,000	–	$4,000	$4,000	–	$4,000
Industrial and commercial	915	–	915	850	–	850	850	–	850
Concessions	2,315	–	2,315	2,100	–	2,100	2,200	–	2,200
Miscellaneous fair	1,363	–	1,363	1,165	–	1,165	1,225	–	1,225
Exhibits	2,614	–	2,614	2,400	–	2,400	2,500	–	2.500
Horse show	207	–	207	300	–	300	250	–	250
Attractions	7,064	–	7,064	6,180	–	6,180	6,550	–	6,550
Nonfair	3,954	–	3,954	2,070	–	2,070	2,150	–	2,150
Prior year adjustments	–	–	–	46	–	46	–	–	–
Total Operating Revenues	$22,568	–	$22,568	$19,111	–	$19,111	$19,725	–	$19,725
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$58,000	$58,000	–	$31,899	$31,899	–	$56,301	$56,301
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	3,000	3,000	–	8,000	8,000
Sale of Capital Assets:									
Other (Operating)	–	65	65	–	–	–	–	–	–
Total Available Funds	$35,996	$142,522	$178,518	$38,912	$102,607	$141,519	$36,663	$88,223	$124,886
Operating Expenditures:									
Administration	$897	$16,422	$17,319	–	$18,002	$18,002	–	$19,022	$19,022
Maintenance and operations	213	17,380	17,593	–	18,815	18,815	–	22,186	22,186
Temporary structures	277	2,784	3,061	–	3,600	3,600	–	3,950	3,950
Publicity	1,911	–	1,911	$2,110	–	2,110	$2,110	–	2,110
Attendance operations	1,014	1,529	2,543	2,800	–	2,800	2,950	–	2,950
Premiums	427	17,726	18,153	350	17,900	18,250	435	18,650	19,085
Exhibits (excluding premiums)	1,573	2,041	3,614	1,800	2,150	3,950	2,100	2,350	4,450
Horse show (excluding premiums)	179	25	204	450	–	450	450	–	450
Attractions	9,360	–	9,360	10,290	–	10,290	10,390	–	10,390
Direct interim event expenses	94	–	94	100	–	100	200	–	200
Equipment	250	3,929	4,179	–	700	700	–	1,000	1,000
Prior year adjustments	–	–	–	—26	–	—26	–	–	–
Total Operating Expenses	$16,195	$61,836	$78,031	$17,874	$61,167	$79,041	$18,635	$67,158	$85,793
Capital Expenditures:									
From operating funds	–	$12,960	$12,960	$4,100	$14,218	$18,318	–	–	–
From Capital Outlay funds	–	18	18	–	3,000	3,000	–	8,000	8,000
Total Expenditures	$16,195	$74,814	$91,009	$21,974	$78,385	$100,359	$18,635	$75,158	$93,793
Reversions	–	–	–	–	—$300	—$300	–	–	–
Balances at End of Year:									
Available for operations	$19,801	$67,408	$87,209	$16,938	$23,922	$40,860	$18,028	$13,065	$31,093
Available for Capital Outlay	–	$300	$300	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1960 fair was conducted May 13th to May 15th. Four thousand nine hundred thirty-six exhibits entered by 851 exhibitors were judged at the fair. The 1961 fair dates are May 12th to May 14th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$21,633	$86,764	$108,397	$29,509	$92,404	$121,913	$36,601	$27,602	$64,203
Available for Capital Outlay	–	6,978	6,978	–	6,978	6,978	–	6,978	6,978
Operating Revenues:									
Admissions to grounds	$4,146	–	$4,146	$4,278	–	$4,278	$4,350	–	$4,350
Industrial and commercial	785	–	785	1,029	–	1,029	1,200	–	1,200
Concessions	2,395	–	2,395	2,676	–	2,676	2,700	–	2,700
Exhibits	2,107	–	2,107	2,610	–	2,610	2,550	–	2,550
Horse show	494	–	494	682	–	682	800	–	800
Attractions	3,460	–	3,460	4,141	–	4,141	4,500	–	4,500
Nonfair	4,758	–	4,758	3,695	–	3,695	4,400	–	4,400
Prior year adjustments	–	–	–	152	–	152	–	–	–
Total Operating Revenues	$18,145	–	$18,145	$19,263	–	$19,263	$20,500	–	$20,500
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$64,000	$64,000	–	–	–	–	$53,600	$53,600
Contributions from local tax sources	$4,335	–	4,335	$3,685	–	$3,685	$3,232	–	3,232
Total Available Funds	$44,113	$157,742	$201,855	$52,457	$99,382	$151,839	$60,333	$88,180	$148,513
Operating Expenditures:									
Administration	–	$12,437	$12,437	–	$15,278	$15,278	–	$16,215	$16,215
Maintenance and operations	–	18,044	18,044	–	19,498	19,498	–	21,856	21,856
Temporary structures	–	998	998	–	1,232	1,232	–	1,940	1,940
Publicity	$2,597	–	2,597	$3,024	–	3,024	$3,275	–	3,275
Attendance operations	1,864	–	1,864	1,874	–	1,874	2,368	–	2,368
Premiums	883	18,617	19,500	593	22,068	22,661	593	22,169	22,762
Exhibits (excluding premiums)	–	3,300	3,300	–	4,105	4,105	–	4,354	4,354
Horse show (excluding premiums)	170	–	170	563	–	563	575	–	575
Attractions	9,140	–	9,140	9,774	–	9,774	10,600	–	10,600
Direct interim event expenses	–	215	215	–	–	–	–	440	440
Equipment	–	932	932	–	–	–	3,000	500	3,500
Prior year adjustments	—50	–	—50	28	—50	—22	–	–	–
Total Operating Expenses	$14,604	$54,543	$69,147	$15,856	$62,131	$77,987	$20,411	$67,474	$87,885
Capital Expenditures:									
From operating funds	–	$3,817	$3,817	–	$2,671	$2,671	$21,000	$10,650	$31,650
Total Expenditures	$14,604	$58,360	$72,964	$15,856	$64,802	$80,658	$41,411	$78,124	$119,535
Reversions	–	–	–	–	–	–	–	—$6,978	—$6,978
Balances at End of Year:									
Available for operations	$29,509	$92,404	$121,913	$36,601	$27,602	$64,203	$18,922	$3,078	$22,000
Available for Capital Outlay	–	$6,978	$6,978	–	$6,978	$6,978	–	–	–

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

GENERAL ANALYSIS

The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years. The 1960 fair was conducted July 20th to July 24th. Six thousand two hundred four exhibits entered by 1,214 exhibitors were judged at the fair. The 1961 fair dates are July 26th to July 30th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$21,220	$72,071	$93,291	$20,654	$63,641	$84,295	$22,702	$53,721	$76,423
Operating Revenues:									
Admissions to grounds	$25,710	–	$25,710	$24,567	–	$24,567	$25,500	–	$25,500
Industrial and commercial	5,810	–	5,810	9,307	–	9,307	9,000	–	9,000
Concessions	17,893	–	17,893	19,386	–	19,386	19,000	–	19,000
Miscellaneous fair	1,500	–	1,500	1,984	–	1,984	2,000	–	2,000
Exhibits	2,395	–	2,395	2,041	–	2,041	2,100	–	2,100
Horse show	5,336	–	5,336	7,033	–	7,033	6,850	–	6,850
Attractions	167	–	167	3	–	3	–	–	–
Nonfair	6,974	–	6,974	6,489	–	6,489	7,800	–	7,800
Total Operating Revenues	$65,785	–	$65,785	$70,810	–	$70,810	$72,250	–	$72,250
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$55,000	$55,000	–	$55,900	$55,900	–	$46,800	$46,800
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	40,125	40,125	–	48,375	48,375
Contributions from local tax sources	$2,700	–	2,700	$2,700	–	2,700	$2,700	–	2,700
Sale of Capital Assets:									
Other (Operating)	–	47	47	–	–	–	–	–	–
Total Available Funds	$89,705	$127,118	$216,823	$94,164	$159,666	$253,830	$97,652	$148,896	$246,548
Operating Expenditures:									
Administration	$5,547	$16,502	$22,049	$6,550	$17,589	$24,139	$6,595	$18,297	$24,892
Maintenance and operations	17,145	14,918	32,063	12,860	18,962	31,822	15,650	18,864	34,514
Temporary structures	10,132	–	10,132	14,755	–	14,755	13,600	–	13,600
Publicity	5,018	–	5,018	5,625	–	5,625	6,200	–	6,200
Attendance operations	3,984	–	3,984	4,327	–	4,327	5,825	–	5,825
Premiums	5,584	27,992	33,576	6,433	26,589	33,022	5,500	27,000	32,500
Exhibits (excluding premiums)	13,304	–	13,304	12,376	–	12,376	12,630	–	12,630
Horse show (excluding premiums)	3,410	–	3,410	3,406	–	3,406	3,475	–	3,475
Attractions	4,506	–	4,506	5,034	–	5,034	5,350	–	5,350
Direct interim event expenses	103	–	103	–	–	–	–	–	–
Equipment	–	1,513	1,513	–	1,202	1,202	–	2,700	2,700
Prior year adjustments	318	–	318	96	–	96	–	–	–
Total Operating Expenses	$69,051	$60,925	$129,976	$71,462	$64,342	$135,804	$74,825	$66,861	$141,686
Capital Expenditures:									
From operating funds	–	$2,552	$2,552	–	$1,478	$1,478	–	$2,000	$2,000
From Capital Outlay funds	–	–	–	–	40,125	40,125	–	48,375	48,375
Total Expenditures	$69,051	$63,477	$132,528	$71,462	$105,945	$177,407	$74,825	$117,236	$192,061
Balances at End of Year:									
Available for operations	$20,654	$63,641	$84,295	$22,702	$53,721	$76,423	$22,827	$31,660	$54,487

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1960 fair was conducted from August 1st to August 6th and consisted of general livestock and other exhibits. Seven thousand one hundred twenty exhibits entered by 1,675 exhibitors were judged at the fair. The 1961 fair dates are August 7th to August 12th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$24,484	$57,539	$82,023	$30,382	$55,104	$85,486	$38,984	$41,068	$80,052
Available for Capital Outlay	–	1,690	1,690	–	15,374	15,374	–	–	–
Operating Revenues:									
Admissions to grounds	$30,706	–	$30,706	$31,410	–	$31,410	$31,000	–	$31,000
Industrial and commercial	6,706	–	6,706	6,012	–	6,012	6,000	–	6,000
Concessions	17,410	–	17,410	19,592	–	19,592	19,500	–	19,500
Miscellaneous fair	450	–	450	510	–	510	550	–	550
Exhibits	3,153	–	3,153	3,081	–	3,081	3,200	–	3,200
Horse show	487	–	487	632	–	632	750	–	750
Attractions	4,699	–	4,699	4,263	–	4,263	4,800	–	4,800
Nonfair	10,776	–	10,776	15,040	–	15,040	26,100	–	26,100
Total Operating Revenues	$74,387	–	$74,387	$80,540	–	$80,540	$91,900	–	$91,900
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$51,926	$51,926	–	$50,774	$50,774
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	30,000	30,000	–	15,000	15,000	–	54,000	54,000
Total Available Funds	$98,871	$154,229	$253,100	$110,922	$137,404	$248,326	$130,884	$145,842	$276,726
Operating Expenditures:									
Administration	$5,537	$18,122	$23,659	$6,750	$19,218	$25,968	$13,310	$13,284	$26,594
Maintenance and operations	21,441	9,623	31,064	19,850	14,616	34,466	23,300	14,976	38,276
Temporary structures	10,983	–	10,983	9,350	–	9,350	9,325	–	9,325
Publicity	4,552	–	4,552	6,050	–	6,050	6,250	–	6,250
Attendance operations	7,346	–	7,346	7,945	–	7,945	7,900	–	7,900
Premiums	1,257	28,562	29,819	630	28,527	29,157	750	29,250	30,000
Exhibits (excluding premiums)	7,007	–	7,007	4,515	2,975	7,490	4,450	3,100	7,550
Horse show (excluding premiums	572	–	572	210	75	285	525	120	645
Attractions	8,792	–	8,792	9,588	–	9,588	9,300	–	9,300
Direct interim event expenses	208	–	208	4,250	–	4,250	7,000	–	7,000
Equipment	–	4,849	4,849	–	551	551	–	–	–
Prior year adjustments	794	–	794	–	–	–	–	–	–
Total Operating Expenses	$68,489	$61,156	$129,645	$69,138	$65,962	$135,100	$82,110	$60,730	$142,840
Capital Expenditures:									
From operating funds	–	$6,279	$6,279	$2,800	–	$2,800	$6,250	–	$6,250
From Capital Outlay funds	–	15,526	15,526	–	30,374	30,374	–	54,000	54,000
Total Expenditures	$68,489	$82,961	$151,450	$71,938	$96,336	$168,274	$88,360	$114,730	$203,090
Reversions	–	—$790	—$790	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$30,382	$55,104	$85,486	$38,984	$41,068	$80,052	$42,524	$31,112	$73,636
Available for Capital Outlay	–	$15,374	$15,374	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

GENERAL ANALYSIS

The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately 2 miles from Angels Camp, and feature the annual frog jumping contest in addition to general livestock and other exhibits. The 1960 fair was conducted from May 19th to May 22d. Three thousand eight hundred two exhibits entered by 462 exhibitors were judged at the fair. The 1961 fair dates are May 18th to May 21st.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$3,071	$60,253	$63,324	$3,966	$50,311	$54,277	$4,559	$4,632	$9,191
Available for Capital Outlay	–	997	997	–	3,474	3,474	–	9,196	9,196
Estimated to revert in subsequent year	–	–	–	–	125	125	–	2,956	2,956
Operating Revenues:									
Admissions to grounds	$16,263	–	$16,263	$20,282	–	$20,282	$20,000	–	$20,000
Industrial and commercial	1,249	–	1,249	2,012	–	2,012	2,000	–	2,000
Concessions	3,446	–	3,446	3,954	–	3,954	3,750	–	3,750
Miscellaneous fair	1,752	–	1,752	1,252	–	1,252	1,150	–	1,150
Exhibits	3,422	–	3,422	3,808	–	3,808	3,800	–	3,800
Horse show	477	–	477	305	–	305	300	–	300
Attractions	–	–	–	1,490	–	1,490	1,450	–	1,450
Nonfair	1,437	–	1,437	799	–	799	750	–	750
Prior year adjustments	90	–	90	–	–	–	–	–	–
Total Operating Revenues	$28,136	–	$28,136	$33,902	–	$33,902	$33,200	–	$33,200
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	$65,000	$65,000
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	$20,000	$20,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	11,000	11,000	–	10,000	10,000
Total Available Funds	$31,207	$141,250	$172,457	$37,868	$84,910	$122,778	$37,759	$91,784	$129,543
Operating Expenditures:									
Administration	$3,824	$17,058	$20,882	$2,952	$16,197	$19,149	$3,584	$18,102	$21,686
Maintenance and operations	–	23,187	23,187	2,016	18,144	20,160	2,500	18,336	20,836
Temporary structures	–	1,885	1,885	937	857	1,794	1,300	322	1,622
Publicity	5,812	–	5,812	9,929	–	9,929	7,950	–	7,950
Attendance operations	481	2,005	2,486	493	1,997	2,490	550	2,025	2,575
Premiums	957	20,188	21,145	1,506	21,844	23,350	1,500	19,840	21,340
Exhibits (excluding premiums)	–	5,598	5,598	540	5,225	5,765	550	5,150	5,700
Horse show (excluding premiums)	–	150	150	–	185	185	–	225	225
Attractions	15,703	–	15,703	14,916	–	14,916	14,075	–	14,075
Equipment	–	–	–	–	697	697	–	1,000	1,000
Prior year adjustments	464	605	1,069	20	225	245	–	–	–
Total Operating Expenses	$27,241	$70,676	$97,917	$33,309	$65,371	$98,680	$32,009	$65,000	$97,009
Capital Expenditures:									
From operating funds	–	$4,266	$4,266	–	$308	$308	–	–	–
From Capital Outlay funds	–	11,526	11,526	–	2,322	2,322	–	$19,196	$19,196
Total Expenditures	$27,241	$86,468	$113,709	$33,309	$68,001	$101,310	$32,009	$84,196	$116,205
Reversions	–	—$872	—$872	–	—$125	—$125	–	—$2,956	—$2,956
Balances at End of Year:									
Available for operations	$3,966	$50,311	$54,277	$4,559	$4,632	$9,191	$5,750	$4,632	$10,382
Available for Capital Outlay	–	$3,474	$3,474	–	$9,196	$9,196	–	–	–
Estimated to revert in subsequent year	–	$125	$125	–	$2,956	$2,956	–	–	–

Department of Finance—Fairs and Expositions Division

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1960 fair was conducted August 18th to August 21st and consisted of general livestock and other exhibits. Five thousand thirty-four exhibits entered by 810 exhibitors were judged at the fair. The 1961 fair dates are August 17th to August 20th.

FUND CONDITION	ACTUAL 1959 District Fund	ACTUAL 1959 State Fund	ACTUAL 1959 Total	ESTIMATED 1960 District Fund	ESTIMATED 1960 State Fund	ESTIMATED 1960 Total	PROPOSED 1961 District Fund	PROPOSED 1961 State Fund	PROPOSED 1961 Total
Balances at Beginning of Year:									
Available for operations	$22,486	$65,002	$87,488	$21,996	$61,510	$83,506	$17,972	$38,980	$56,952
Operating Revenues:									
Industrial and commercial	$4,318	–	$4,318	$4,850	–	$4,850	$4,750	–	$4,750
Concessions	8,727	–	8,727	10,044	–	10,044	9,600	–	9,600
Miscellaneous fair	1,859	–	1,859	1,893	–	1,893	1,850	–	1,850
Exhibits	2,084	–	2,084	2,050	–	2,050	2,050	–	2,050
Horse show	406	–	406	389	–	389	225	–	225
Attractions	8,605	–	8,605	7,400	–	7,400	7,200	–	7,200
Nonfair	11,147	–	11,147	10,150	–	10,150	9,300	–	9,300
Total Operating Revenues	$37,146	–	$37,146	$36,776	–	$36,776	$34,975	–	$34,975
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$61,000	$61,000	–	$41,562	$41,562	–	$49,838	$49,838
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	15,000	15,000	–	5,000	5,000
Sale of Capital Assets:									
Other (Operating)	–	100	100	–	–	–	–	–	–
Total Available Funds	$59,632	$126,102	$185,734	$58,772	$118,072	$176,844	$52,947	$93,818	$146,765
Operating Expenditures:									
Administration	$1,136	$15,139	$16,275	$3,175	$13,615	$16,790	$1,050	$17,164	$18,214
Maintenance and operations	–	18,672	18,672	1,750	18,675	20,425	5,500	21,442	26,942
Temporary structures	–	1,494	1,494	–	2,050	2,050	2,500	–	2,500
Publicity	2,844	–	2,844	2,700	–	2,700	2,900	–	2,900
Attendance operations	1,011	1,325	2,336	1,000	1,300	2,300	2,500	–	2,500
Premiums	810	23,213	24,023	1,000	23,175	24,175	1,250	23,975	25,225
Exhibits (excluding premiums)	3,481	2,678	6,159	3,150	2,550	5,700	6,075	–	6,075
Horse show (excluding premiums)	280	75	355	275	75	350	350	–	350
Attractions	11,074	–	11,074	9,450	–	9,450	9,025	–	9,025
Equipment	4,418	1,996	6,414	1,750	252	2,002	–	450	450
Total Operating Expenses	$25,054	$64,592	$89,646	$24,250	$61,692	$85,942	$31,150	$63,031	$94,181
Capital Expenditures:									
From operating funds	$12,582	–	$12,582	$16,550	$2,400	$18,950	–	–	–
From Capital Outlay funds	–	–	–	–	15,000	15,000	–	5,000	5,000
Total Expenditures	$37,636	$64,592	$102,228	$40,800	$79,092	$119,892	$31,150	$68,031	$99,181
Balances at End of Year:									
Available for operations	$21,996	$61,510	$83,506	$17,972	$38,980	$56,952	$21,797	$25,787	$47,584

Department of Finance—Fairs and Expositions Division

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

GENERAL ANALYSIS

The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1960 fair was conducted from August 26th to August 28th and consisted of general livestock and other exhibits. Four thousand five hundred sixty-seven exhibits entered by 578 exhibitors were judged at the fair. The 1961 fair dates are August 25th to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$11,967	$83,499	$95,466	$15,812	$61,637	$77,449	$15,472	$27,250	$42,722
Available for Capital Outlay	–	17,255	17,255	–	–	–	–	–	–
Estimated to revert in subsequent year	–	–	–	–	2,594	2,594	–	2,230	2,230
Operating Revenues:									
Admissions to grounds	$4,407	–	$4,407	$3,500	–	$3,500	$3,500	–	$3,500
Industrial and commercial	1,075	–	1,075	900	–	900	900	–	900
Concessions	1,712	–	1,712	1,430	–	1,430	1,430	–	1,430
Exhibits	1,483	–	1,483	1,000	–	1,000	1,000	–	1,000
Horse show	349	–	349	250	–	250	250	–	250
Attractions	90	–	90	–	–	–	–	–	–
Nonfair	4,568	–	4,568	3,500	–	3,500	3,500	–	3,500
Total Operating Revenues	$13,684	–	$13,684	$10,580	–	$10,580	$10,580	–	$10,580
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$37,000	$37,000	–	$27,709	$27,709	–	$53,491	$53,491
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	30,000	30,000
Total Available Funds	$25,651	$137,754	$163,405	$26,392	$91,940	$118,332	$26,052	$112,971	$139,023
Operating Expenditures:									
Administration	–	$13,375	$13,375	–	$14,811	$14,811	–	$15,212	$15,212
Maintenance and operations	–	18,753	18,753	–	22,350	22,350	–	17,682	17,682
Temporary structures	–	864	864	–	1,310	1,310	–	1,310	1,310
Publicity	$1,226	–	1,226	$1,450	–	1,450	$1,750	–	1,750
Attendance operations	1,988	–	1,988	2,100	–	2,100	2,100	–	2,100
Premiums	38	15,292	15,330	200	15,100	15,300	200	15,650	15,850
Exhibits (excluding premiums)	–	3,862	3,862	–	4,917	4,917	–	4,917	4,917
Horse show (excluding premiums)	787	–	787	920	–	920	920	–	920
Attractions	5,855	–	5,855	6,250	–	6,250	6,250	–	6,250
Equipment	–	468	468	–	303	303	–	2,190	2,190
Prior year adjustments	—55	—82	—137	–	–	–	–	–	–
Total Operating Expenses	$9,839	$52,532	$62,371	$10,920	$58,791	$69,711	$11,220	$56,961	$68,181
Capital Expenditures:									
From operating funds	–	$6,330	$6,330	–	$3,305	$3,305	–	–	–
From Capital Outlay funds	–	14,661	14,661	–	–	–	–	30,000	30,000
Total Expenditures	$9,839	$73,523	$83,362	$10,920	$62,096	$73,016	$11,220	$86,961	$98,181
Reversions	–	–	–	–	—$364	—$364	–	—$2,230	—$2,230
Balances at End of Year:									
Available for operations	$15,812	$61,637	$77,449	$15,472	$27,250	$42,722	$14,832	$23,780	$38,612
Estimated to revert in subsequent year	–	$2,594	$2,594	–	$2,230	$2,230	–	–	–

Department of Finance—Fairs and Expositions Division

42d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1960 fair was conducted from September 8th to September 11th and consisted of general livestock and other exhibits. Five thousand four hundred nineteen exhibits entered by 771 exhibitors were judged at the fair The 1961 fair dates are September 7th to September 10th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$10,088	$65,513	$75,601	$15,722	$59,280	$75,002	$19,226	$28,900	$48,126
Available for Capital Outlay	–	9,408	9,408	–	5,343	5,343	–	–	–
Operating Revenues:									
Admissions to grounds	$5,297	–	$5,297	$5,442	–	$5,442	$5,400	–	$5,400
Industrial and commercial	1,935	–	1,935	1,670	–	1,670	1,600	–	1,600
Concessions	3,765	–	3,765	4,300	–	4,300	3,500	–	3,500
Miscellaneous fair	119	–	119	95	–	95	95	–	95
Exhibits	2,548	–	2,548	2,597	–	2,597	2,500	–	2,500
Horse show	80	–	80	80	–	80	80	–	80
Attractions	2,711	–	2,711	2,500	–	2,500	2,500	–	2,500
Nonfair	4,407	–	4,407	2,800	–	2,800	2,800	–	2,800
Prior year adjustments	—60	–	—60	–	–	–	–	–	–
Total Operating Revenues	$20,802	–	$20,802	$19,484	–	$19,484	$18,475	–	$18,475
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$58,000	$58,000	–	$38,943	$38,943	–	$60,857	$60,857
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	13,000	13,000	–	10,000	10,000
Total Available Funds	$30,890	$132,921	$163,811	$35,206	$116,566	$151,772	$37,701	$99,757	$137,458
Operating Expenditures:									
Administration	$2,370	$14,057	$16,427	$3,030	$15,314	$18,344	$3,105	$16,357	$19,462
Maintenance and operations	–	19,670	19,670	–	22,144	22,144	–	26,136	26,136
Temporary structures	–	1,893	1,893	–	2,700	2,700	–	2,700	2,700
Publicity	3,143	–	3,143	3,450	–	3,450	3,450	–	3,450
Attendance operations	2,609	–	2,609	2,800	–	2,800	2,800	–	2,800
Premiums	18	21,493	21,511	–	21,450	21,450	–	23,250	23,250
Exhibits (excluding premiums)	–	4,847	4,847	–	4,800	4,800	–	4,800	4,800
Horse show (excluding premiums)	–	121	121	–	125	125	–	125	125
Attractions	7,028	–	7,028	6,700	–	6,700	6,700	–	6,700
Equipment	–	1,909	1,909	–	1,290	1,290	2,000	1,150	3,150
Total Operating Expenses	$15,168	$63,990	$79,158	$15,980	$67,823	$83,803	$18,055	$74,518	$92,573
Capital Expenditures:									
From operating funds	–	$243	$243	–	$1,500	$1,500	–	–	–
From Capital Outlay funds	–	4,065	4,065	–	13,000	13,000	–	10,000	10,000
Total Expenditures	$15,168	$68,298	$83,466	$15,980	$82,323	$98,303	$18,055	$84,518	$102,573
Reversions	–	–	–	–	—$5,343	—$5,343	–	–	–
Balances at End of Year:									
Available for operations	$15,722	$59,280	$75,002	$19,226	$28,900	$48,126	$19,646	$15,239	$34,885
Available for Capital Outlay	–	$5,343	$5,343	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1960 fair was conducted from June 16th to June 19th and consisted of general livestock and other exhibits. Four thousand one hundred thirty-eight exhibits entered by 802 exhibitors were judged at the fair. The 1961 fair dates are June 15th to June 18th.

FUND CONDITION	1959 District Fund	1959 State Fund	1959 Total	1960 District Fund	1960 State Fund	1960 Total	1961 District Fund	1961 State Fund	1961 Total
Balances at Beginning of Year:									
Available for operations	$8,219	$64,915	$73,134	$10,147	$64,367	$74,514	$10,422	$26,016	$36,438
Operating Revenues:									
Admissions to grounds	$3,809	–	$3,809	$3,860	–	$3,860	$3,800	–	$3,800
Industrial and commercial	650	–	650	910	–	910	900	–	900
Concessions	1,720	–	1,720	1,993	–	1,993	1,900	–	1,900
Miscellaneous fair	2	–	2	–	–	–	–	–	–
Exhibits	2,090	–	2,090	1,841	–	1,841	1,800	–	1,800
Horse show	823	–	823	941	–	941	900	–	900
Attractions	1,469	–	1,469	1,361	–	1,361	1,350	–	1,350
Nonfair	3,532	–	3,532	2,500	–	2,500	2,500	–	2,500
Prior year adjustments	—65	–	—65	–	–	–	–	–	–
Total Operating Revenues	$14,030	–	$14,030	$13,406	–	$13,406	$13,150	–	$13,150
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$27,863	$27,863	–	$61,837	$61,837
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	9,000	9,000	–	9,500	9,500
Total Available Funds	$22,249	$129,915	$152,164	$23,553	$101,230	$124,783	$23,572	$97,353	$120,925
Operating Expenditures:									
Administration	–	$14,544	$14,544	–	$14,737	$14,737	–	$15,887	$15,887
Maintenance and operations	–	24,752	24,752	–	26,362	26,362	–	24,504	24,504
Temporary structures	–	1,853	1,853	–	1,621	1,621	–	1,750	1,750
Publicity	3,262	–	3,262	3,850	–	3,850	4,108	–	4,108
Attendance operations	1,731	–	1,731	1,894	–	1,894	1,956	–	1,956
Premiums	1,019	15,764	16,783	1,093	14,601	15,694	1,100	15,850	16,950
Exhibits (excluding premiums)	–	5,691	5,691	–	5,821	5,821	–	6,250	6,250
Horse show (excluding premiums)	–	573	573	–	524	524	–	612	612
Attractions	6,090	–	6,090	6,294	–	6,294	6,375	–	6,375
Equipment	–	714	714	–	2,350	2,350	–	850	850
Prior year adjustments	–	—47	—47	–	—948	—948	–	–	–
Total Operating Expenses	$12,102	$63,844	$75,946	$13,131	$65,068	$78,199	$13,539	$65,703	$79,242
Capital Expenditures:									
From operating funds	–	$1,704	$1,704	–	$1,146	$1,146	–	$3,000	$3,000
From Capital Outlay funds	–	–	–	–	9,000	9,000	–	9,500	9,500
Total Expenditures	$12,102	$65,548	$77,650	$13,131	$75,214	$88,345	$13,539	$78,203	$91,742
Balances at End of Year:									
Available for operations	$10,147	$64,367	$74,514	$10,422	$26,016	$36,438	$10,033	$19,150	$29,183

Department of Finance—Fairs and Expositions Division

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

GENERAL ANALYSIS

The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on association fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of $5. The lease expires in 1987. The 1960 fair was conducted from February 26th to March 6th. Five thousand eight exhibits entered by 1,657 exhibitors were judged at the fair. The 1961 fair dates are March 3d to March 12th. In view of the fact that fairs are held early in the year, the association has adopted a fiscal year ending June 30th for accounting purposes.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$11,773	$86,931	$98,704	$24,687	$66,762	$91,449	$31,439	$9,198	$40,637
Available for Capital Outlay	–	17,125	17,125	–	–	–	–	–	–
Estimated to revert to subsequent year	–	–	–	–	12,944	12,944	–	–	–
Operating Revenues:									
Admissions to grounds	$26,744	–	$26,744	$25,890	–	$25,890	$25,900	–	$25,900
Industrial and commercial	6,547	–	6,547	8,516	–	8,516	8,500	–	8,500
Concessions	16,664	–	16,664	16,263	–	16,263	15,500	–	15,500
Miscellaneous fair	1,519	–	1,519	1,652	–	1,652	1,475	–	1,475
Exhibits	3,506	–	3,506	2.907	–	2,907	2,500	–	2,500
Horse show	5,994	–	5,994	6,573	–	6,573	6,000	–	6,000
Attractions	8,002	–	8,002	12,231	–	12,231	13,500	–	13,500
Nonfair	1,942	–	1,942	2,213	–	2,213	2,025	–	2,025
Total Operating Revenues	$70,918	–	$70,918	$76,245	–	$76,245	$75,400	–	$75,400
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$56,000	$56,000	–	–	–	–	$65,000	$65,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	27,000	27,000
Sale of Capital Assets:									
Other (Operating)	–	300	300	–	$115	$115	–	–	–
Total Available Funds	$82,691	$160,356	$243,047	$100,932	$79,821	$180,753	$106,839	$101,198	$208,037
Operating Expenditures:									
Administration	–	$25,451	$25,451	–	$19,869	$19,869	–	$21,674	$21,674
Maintenance and operations	$6,525	19,694	26,219	$17,192	11,986	29,178	$17,110	22,488	39,598
Temporary structures	1,667	–	1,667	1,424	–	1,424	2,200	–	2,200
Publicity	4,838	–	4,838	6,810	–	6,810	7,985	–	7,985
Attendance operations	8,843	–	8,843	9,370	–	9,370	10,014	–	10.014
Premiums	3,848	31,330	35,178	4.256	27,941	32,197	4,350	28,300	32,650
Exhibits (excluding premiums)	4,546	–	4,546	4,316	–	4,316	4,650	–	4,650
Horse show (excluding premiums)	2,150	–	2,150	2,110	–	2,110	2,350	–	2,350
Attractions	19,521	–	19,521	21,299	–	21,299	25,700	–	25,700
Equipment	5,194	–	5,194	441	–	441	3,415	–	3,415
Prior year adjustments	582	—6	576	263	—2,117	—1,854	–	–	–
Total Operating Expenses	$57,714	$76,469	$134,183	$67,481	$57,679	$125,160	$77,774	$72,462	$150,236
Capital Expenditures:									
From operating funds	$290	–	$290	$2,012	–	$2,012	$4,600	–	$4,600
From Capital Outlay funds	–	$2,056	2,056	–	–	–	–	$27,000	27,000
Total Expenditures	$58,004	$78,525	$136,529	$69,493	$57,679	$127,172	$82,374	$99,462	$181,836
Reversions	–	—$2,125	—$2,125	–	—$12,944	—$12,944	–	–	–
Balances at End of Year:									
Available for operations	$24,687	$66,762	$91,449	$31,439	$9,198	$40,637	$24,465	$1,736	$26,201
Estimated to revert in subsequent year	–	$12,944	$12,944	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmers' Fair of Riverside County at Hemet)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The 1960 fair was conducted from August 17th to August 21st. Five thousand four hundred four exhibits entered by 1,471 exhibitors were judged at the fair. The 1961 fair dates are August 16th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$9,441	$74,784	$84,225	$11,335	$60,814	$72,149	$13,027	$24,432	$37,459
Available for Capital Outlay	–	–	–	–	18,928	18,928	–	–	–
Estimated to revert in subsequent year	–	805	805	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$10,383	–	$10,383	$10,460	–	$10,460	$10,460	–	$10,460
Industrial and commercial	4,779	–	4,779	4,225	–	4,225	4,225	–	4,225
Concessions	3,835	–	3,835	4,727	–	4,727	4,727	–	4,727
Miscellaneous fair	629	–	629	601	–	601	601	–	601
Exhibits	2,401	–	2,401	2,787	–	2,787	2,787	–	2,787
Nonfair	4,812	–	4,812	4,022	–	4,022	4,022	–	4,022
Prior year adjustments	20	–	20	–	–	–	–	–	–
Total Operating Revenues	$26,859	–	$26,859	$26,822	–	$26,822	$26,822	–	$26,822
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$49,000	$49,000	–	$26,570	$26,570	–	$60,930	$60,930
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	50,000	50,000	–	3,500	3,500	–	18,000	18,000
Total Available Funds	$36,300	$174,589	$210,889	$38,157	$109,812	$147,969	$39,849	$103,362	$143,211
Operating Expenditures:									
Administration	–	$17,925	$17,925	–	$18,345	$18,345	–	$19,707	$19,707
Maintenance and operations	–	16,231	16,231	–	15,332	15,332	–	17,182	17,182
Temporary structures	$7,270	–	7,270	$6,500	–	6,500	$7,100	–	7,100
Publicity	4,199	–	4,199	4,800	–	4,800	4,950	–	4,950
Attendance operations	4,089	–	4,089	4,200	–	4,200	4,850	–	4,850
Premiums	1,592	14,671	16,263	2,090	15,325	17,415	2,090	15,325	17,415
Exhibits (excluding premiums)	–	7,622	7,622	–	7,300	7,300	–	7,750	7,750
Attractions	7,835	–	7,835	7,540	–	7,540	7,700	–	7,700
Equipment	–	3,629	3,629	–	2,876	2,876	–	1,855	1,855
Prior year adjustments	—20	181	161	–	–	–	–	–	–
Total Operating Expenses	$24,965	$60,259	$85,224	$25,130	$59,178	$84,308	$26,690	$61,819	$88,509
Capital Expenditures:									
From operating funds	–	$2,711	$2,711	–	$3,774	$3,774	–	$2,100	$2,100
From Capital Outlay funds	–	31,072	31,072	–	22,428	22,428	–	18,000	18,000
Total Expenditures	$24,965	$94,042	$119,007	$25,130	$85,380	$110,510	$26,690	$81,919	$108,609
Reversions	–	—$805	—$805	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$11,335	$60,814	$72,149	$13,027	$24,432	$37,459	$13,159	$21,443	$34,602
Available for Capital Outlay	–	$18,928	$18,928	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and Great Western Dairy Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935. Annual fairs are held on the association's property located in the central manufacturing district of East Los Angeles. The Great Western Dairy Show, featuring dairy animals and dairy products, is conducted in the late spring of each year. The Great Western Livestock Show, featuring breeding and fat market animals, is conducted in the late fall. In 1960 the Great Western Dairy Show was held May 25th through the 30th and the Great Western Livestock Show November 16th through the 22d. The dates for the 1961 shows are May 25th through 30th for the Great Western Dairy Show and November 15th through 21st for the Great Western Livestock Show.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$177,577	$78,427	$256,004	$151,056	$104,374	$255,430	$159,509	$60,109	$219,618
Available for Capital Outlay	–	9,000	9,000	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	–	–	–	$5,000	–	$5,000	$15,000	–	$15,000
Industrial and commercial	$7,106	–	$7,106	4,000	–	4,000	8,000	–	8,000
Concessions	5.190	–	5.190	17,839	–	17,839	16,000	–	16,000
Miscellaneous fair	3,177	–	3,177	4,092	–	4,092	4,300	–	4,300
Exhibits	6,939	–	6,939	7.600	–	7,600	7,600	–	7,600
Horse show	–	–	–	666	–	666	1,000	–	1,000
Attractions	619	–	619	400	–	400	500	–	500
Nonfair	57,625	–	57,625	71,900	–	71,900	76,000	–	76,000
Prior year adjustments	169	–	169	–	–	–	–	–	–
Total Operating Revenues	$80,825	–	$80,825	$111,497	–	$111,497	$128,400	–	$128,400
State Apportionments:									
Sec. 19622, Bus. and Prof. Code (Operating)	–	$125,000	$125,000	–	$125,000	$125,000	–	$125,000	$125,000
Contributions from local tax sources	$22,500	–	22,500	$27,450	–	27,450	$25,000	–	25,000
Total Available Funds	$280,902	$212,427	$493,329	$290,003	$229,374	$519,377	$312,909	$185,109	$498,018
Operating Expenditures:									
Administration	$20,391	$9,490	$29,881	$1,100	$30,879	$31,979	$1,100	$34,175	$35,275
Maintenance and operations	22,629	8,263	30,892	–	32,454	32,454	–	33,387	33,387
Temporary structures	3,661	20,791	24,452	–	15,952	15,952	–	16,000	16,000
Publicity	14,144	–	14,144	13,800	–	13,800	16,340	–	16,340
Attendance operations	1,685	5,923	7,608	–	10,827	10.827	–	10,827	10,827
Premiums	20,481	28,726	49,207	–	52.500	52.500	–	52,500	52,500
Exhibits (excluding premiums)	10,404	21,832	32,236	–	22,373	22,373	–	23,823	23,823
Horse show (excluding premiums)	–	–	–	–	3,778	3.778	–	4,250	4,250
Attractions	11,278	–	11,278	10,630	–	10,630	10,630	–	10,630
Direct interim event expenses	7,303	–	7,303	10,810	–	10,810	10,861	–	10,861
Equipment	2,974	947	3,921	15,559	–	15,559	3,810	–	3,810
Prior year adjustments	795	835	1,630	380	502	882	–	–	–
Total Operating Expenses	$115,745	$96,807	$212,552	$52,279	$169,265	$221,544	$42,741	$174,962	$217,703
Capital Expenditures:									
From operating funds	$14,101	$2,246	$16,347	$78,215	–	$78,215	$58,000	–	$58,000
Total Expenditures	$129,846	$99,053	$228,899	$130,494	$169,265	$299,759	$100,741	$174,962	$275,703
Reversions	–	—$9,000	—$9,000	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$151,056	$104,374	$255,430	$159,509	$60,109	$219,618	$212,168	$10,147	$222,315

Department of Finance—Fairs and Expositions Division

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

GENERAL ANALYSIS

The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1960 fair was conducted from September 2d to September 4th and consisted of general livestock and other exhibits. Four thousand twenty-three exhibits entered by 808 exhibitors were judged at the fair. The 1961 fair dates are September 1st to September 3d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$10,778	$49,243	$60,021	$10,685	$45,093	$55,778	$16,088	$12,915	$29,003
Available for Capital Outlay	–	1,789	1,789	–	10,633	10,633	–	–	–
Operating Revenues:									
Admissions to grounds	$6,985	–	$6,985	$6,800	–	$6,800	$6,800	–	$6,800
Industrial and commercial	1,090	–	1,090	1,000	–	1,000	1,000	–	1,000
Concessions	1,354	–	1,354	1,737	–	1,737	1,200	–	1,200
Miscellaneous fair	224	–	224	300	–	300	125	–	125
Exhibits	2,231	–	2,231	2,100	–	2,100	2,100	–	2,100
Horse show	409	–	409	600	–	600	408	–	408
Nonfair	4,829	–	4,829	4,500	–	4,500	5,450	–	5,450
Total Operating Revenues	$17,122	–	$17,122	$17,037	–	$17,037	$17,083	–	$17,083
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$63,000	$63,000	–	$33,273	$33,273	–	$62,127	$62,127
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	17,000	17,000	–	7,000	7,000	–	–	–
Total Available Funds	$27,900	$131,032	$158,932	$27,722	$95,999	$123,721	$33,171	$75,042	$108,213
Operating Expenditures:									
Administration	–	$16,671	$16,671	–	$16,533	$16,533	–	$17,404	$17,404
Maintenance and operations	$10,767	16,108	26,875	$4,858	18,772	23,630	$6,384	19,886	26,270
Temporary structures	175	419	594	–	950	950	1,090	–	1,090
Publicity	2,240	–	2,240	2,476	–	2,476	2,440	–	2,440
Attendance operations	–	1,627	1,627	–	1,508	1,508	–	1,685	1,685
Premiums	250	18,504	18,754	400	17,500	17,900	550	17,900	18,450
Exhibits (excluding premiums)	–	5,858	5,858	–	5,815	5,815	–	6,692	6,692
Horse show (excluding premiums)	–	622	622	–	688	688	–	710	710
Attractions	2,854	–	2,854	3,300	–	3,300	3,300	–	3,300
Direct interim event expenses	929	–	929	600	–	600	800	–	800
Equipment	–	1,612	1,612	–	300	300	–	600	600
Total Operating Expenses	$17,215	$61,421	$78,636	$11,634	$62,066	$73,700	$14,564	$64,877	$79,441
Capital Expenditures:									
From operating funds	–	$5,729	$5,729	–	$3,385	$3,385	–	–	–
From Capital Outlay funds	–	8,156	8,156	–	16,000	16,000	–	–	–
Total Expenditures	$17,215	$75,306	$92,521	$11,634	$81,451	$93,085	$14,564	$64,877	$79,441
Reversions	–	–	–	–	—$1,633	—$1,633	–	–	–
Balances at End of Year:									
Available for operations	$10,685	$45,093	$55,778	$16,088	$12,915	$29,003	$18,607	$10,165	$28,772
Available for Capital Outlay	–	$10,633	$10,633	–	–	–	–	–	

Department of Finance—Fairs and Expositions Division

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

GENERAL ANALYSIS

The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1960 fair was conducted from September 1st to September 5th and consisted of general livestock and other exhibits. Four thousand five hundred eighty-one exhibits entered by 1,388 exhibitors were judged at the fair. The 1961 fair dates are August 31st to September 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$60,604	$18,228	$78,832	$54,288	$15,042	$69,330	$16,357	$37,630	$53,987
Available for Capital Outlay	–	41,202	41,202	–	–	–	–	–	–
Estimated to revert in subsequent year	–	527	527	–	9,226	9,226	–	–	–
Operating Revenues:									
Admissions to grounds	$19,000	–	$19,000	$21,100	–	$21,100	$20,000	–	$20,000
Industrial and commercial	7,781	–	7,781	7,000	–	7,000	7,000	–	7,000
Concessions	15,269	–	15,269	18,856	–	18,856	17,000	–	17,000
Miscellaneous fair	5,134	–	5,134	4,600	–	4,600	4,600	–	4,600
Exhibits	2,700	–	2,700	2,700	–	2,700	2,700	–	2,700
Horse show	4,717	–	4,717	4,100	–	4,100	4,100	–	4,100
Attractions	11,371	–	11,371	13,200	–	13,200	13,200	–	13,200
Nonfair	11,292	–	11,292	6,200	–	6,200	6,200	–	6,200
Prior year adjustments	476	–	476	–	–	–	–	–	–
Total Operating Revenues	$77,740	–	$77,740	$77,756	–	$77,756	$74,800	–	$74,800
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$37,541	$37,541	–	$53,559	$53,559
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	33,867	33,867	–	30,000	30,000
Total Available Funds	$138,344	$139,957	$278,301	$132,044	$95,676	$227,720	$91,157	$121,189	$212,346
Operating Expenditures:									
Administration	$7,850	$16,746	$24,596	$25,922	–	$25,922	$24,848	$2,700	$27,548
Maintenance and operations	5,622	23,175	28,797	33,676	–	33,676	15,896	14,100	29,996
Temporary structures	12,371	–	12,371	10,540	–	10,540	7,240	3,300	10,540
Publicity	8,285	–	8,285	7,810	–	7,810	8,010	–	8,010
Attendance operations	7,680	–	7,680	7,366	–	7,366	3,016	4,400	7,416
Premiums	4,981	22,648	27,629	4,388	$14,953	19,341	4,000	18,500	22,500
Exhibits (excluding premiums)	4,716	4,792	9,508	8,120	–	8,120	2,520	5,600	8,120
Horse show (excluding premiums)	1,354	825	2,179	2,250	–	2,250	50	2,200	2,250
Attractions	11,135	–	11,135	11,800	–	11,800	12,300	–	12,300
Direct interim event expenses	1,830	–	1,830	2,400	–	2,400	–	2,400	2,400
Equipment	2,988	–	2,988	2,515	–	2,515	200	–	200
Prior year adjustments	334	–	334	–	–	–	–	–	–
Total Operating Expenses	$69,146	$68,186	$137,332	$116,787	$14,953	$131,740	$78,080	$53,200	$131,280
Capital Expenditures:									
From operating funds	$14,910	–	$14,910	$4,900	–	$4,900	–	–	–
From Capital Outlay funds	–	$46,976	46,976	–	$27,867	27,867	–	30,000	30,000
Prior year adjustments	–	–	–	—6,000	6,000	–	–	–	–
Total Expenditures	$84,056	$115,162	$199,218	$115,687	$48,820	$164,507	$78,080	$83,200	$161,280
Reversions	–	—$527	—$527	–	—$9,226	—$9,226	–	–	–
Balances at End of Year:									
Available for operations	$54,288	$15,042	$69,330	$16,357	$37,630	$53,987	$13,077	$37,989	$51,066
Estimated to revert in subsequent year	–	$9,226	$9,226	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

51st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Fernando Valley Fair at Northridge)

GENERAL ANALYSIS

The association was organized in 1946 and abolished on January 1, 1960. All of the assets were transferred to the Department of Finance to be held pending future legislative action.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$31,913	$60,554	$92,467	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$18,714	–	$18,714	–	–	–	–	–	–
Industrial and commercial	8,627	–	8,627	–	–	–	–	–	–
Concessions	18,657	–	18,657	–	–	–	–	–	–
Miscellaneous fair	2,225	–	2,225	–	–	–	–	–	–
Exhibits	2,551	–	2,551	–	–	–	–	–	–
Horse show	3,579	–	3,579	–	–	–	–	–	–
Attractions	8,726	–	8,726	–	–	–	–	–	–
Non-fair	15,468	–	15,468	–	–	–	–	–	–
Prior year adjustments	57	–	57	–	–	–	–	–	–
Total Operating Revenues	$78,604	–	$78,604	–	–	–	–	–	–
State Apportionments:									
Section 19630, Bus. and Prof. Code (Capital Outlay)	–	$210,000	$210,000	–	–	–	–	–	–
Total Available Funds	$110,517	$270,554	$381,071	–	–	–	–	–	–
Operating Expenditures:									
Administration	$23,618	–	$23,618	–	–	–	–	–	–
Maintenance and operations	22,758	–	22,758	–	–	–	–	–	–
Temporary structures	–	$5,858	5,858	–	–	–	–	–	–
Publicity	6,649	–	6,649	–	–	–	–	–	–
Attendance operations	11,919	–	11,919	–	–	–	–	–	–
Premiums	1,763	20,494	22,257	–	–	–	–	–	–
Exhibits (excluding premiums)	9,842	–	9,842	–	–	–	–	–	–
Horse show (excluding premiums)	1,203	–	1,203	–	–	–	–	–	–
Attractions	12,611	–	12,611	–	–	–	–	–	–
Direct interim event expenses	1,579	–	1,579	–	–	–	–	–	–
Equipment	–	733	733	–	–	–	–	–	–
Prior year adjustments	152	296	448	–	–	–	–	–	–
Total Operating Expenses	$92,094	$27,381	$119,475	–	–	–	–	–	–
Capital Expenditures:									
From operating funds	–	$745	$745	–	–	–	–	–	–
From Capital Outlay funds	–	3,281	3,281	–	–	–	–	–	–
Total Expenditures	$92,094	$31,407	$123,501	–	–	–	–	–	–
Reversions	–	—206,719	—206,719	–	–	–	–	–	–
Balances at end of year transferred to Department of Finance	$18,423	$32,428	$50,851	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

52d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

GENERAL ANALYSIS

The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. The 1960 fair was conducted June 16th to June 19th. Four thousand seven hundred fifty-eight exhibits entered by 1,550 exhibitors were judged at the fair. The 1961 fair dates are April 15th to April 23d, at which time the district will co-sponsor the Spring Festival with the California State Fair and Exposition.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$8,951	$104,554	$95,603	$8,355	$72,879	$81,234	$10,521	$29,092	$39,613
Available for Capital Outlay	–	12,538	12,538	–	125	125	–	–	–
Operating Revenues:									
Admissions to grounds	$6,833	–	$6,833	$7,250	–	$7,250	$18,000	–	$18,000
Industrial and commercial	3,707	–	3,707	4,485	–	4,485	10,125	–	10,125
Concessions	3,549	–	3,549	6,338	–	6,338	15,750	–	15,750
Miscellaneous fair	1,374	–	1,374	1,146	–	1,146	1,200	–	1,200
Exhibits	2,850	–	2,850	2,681	–	2,681	2,750	–	2,750
Horse show	255	–	255	–	–	–	–	–	–
Attractions	422	–	422	–	–	–	–	–	–
Nonfair	5,646	–	5,646	4,236	–	4,236	4,900	–	4,900
Prior year adjustments	–	–	–	19	–	19	–	–	–
Total Operating Revenues	$24,636	–	$24,636	$26,155	–	$26,155	$52,725	–	$52,725
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$57,000	$57,000	–	$31,996	$31,996	–	$63,304	$63,3
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	8,000	8,000	–	–	–
Sale of Capital Assets:									
Sec. 88, Agric. Code (Capital)	–	125	125	–	–	–	–	–	–
Total Available Funds	$15,685	$174,217	$189,902	$34,510	$113,000	$147,510	$63,246	$92,396	$155,642
Operating Expenditures:									
Administration	–	$16,478	$16,478	$1,200	$17,690	$18,890	$1,200	$20,058	$21,258
Maintenance and operations	–	16,197	16,197	–	15,720	15,720	–	16,362	16,362
Temporary structures	–	11,900	11,900	–	10,132	10,132	–	11,150	11,150
Publicity	$7,108	–	7,108	5,794	–	5,794	10,460	–	10,460
Attendance operations	–	4,145	4,145	4,367	–	4,367	4,059	–	4,059
Premiums	222	18,172	18,394	920	17,423	18,343	750	20,150	20,900
Exhibits (excluding premiums)	–	12,071	12,071	–	11,671	11,671	–	13,498	13,498
Attractions	–	8,829	8,829	10,068	–	10,068	12,478	–	12,478
Direct interim event expenses	–	240	240	1,240	–	1,240	1,040	–	1,040
Equipment	–	658	658	–	347	347	–	182	182
Prior year adjustments	–	—15	—15	400	2,300	2,700	–	–	–
Total Operating Expenses	$7,330	$88,675	$96,005	$23,989	$75,283	$99,272	$29,987	$81,400	$111,387
Capital Expenditures:									
From operating funds	–	–	–	–	$500	$500	–	–	–
From Capital Outlay funds	–	$25	$25	–	8,125	8,125	–	–	–
Total Expenditures	$7,330	$88,700	$96,030	$23,989	$83,908	$107,897	$29,987	$81,400	$111,387
Reversions	–	—$12,513	—$12,513	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$8,355	$72,879	$81,234	$10,521	$29,092	$39,613	$33,259	$10,996	$44,255
Available for Capital Outlay	–	$125	$125	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the association's fairgrounds located in the City of Pleasanton and feature horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1960 fair was conducted from July 3d to July 17th. Twelve thousand five hundred five exhibits entered by 2,538 exhibitors were judged at the fair. The 1961 fair dates are July 2d to July 16th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$203,433	$127,885	$331,318	$245,106	$119,676	$364,782	$180,737	$61,106	$241,843
Available for Capital Outlay	–	51,344	51,344	–	234,458	234,458	–	–	–
Operating Revenues:									
Admissions to grounds	$54,215	–	$54,215	$76,387	–	76,387	76,400	–	76,400
Industrial and commercial	11,275	–	11,275	11,230	–	11,230	13,000	–	13,000
Concessions	61,335	–	61,335	70,786	–	70,786	70,850	–	70,850
Miscellaneous fair	13,352	–	13,352	14,604	–	14,604	14,665	–	14.665
Exhibits	4,498	–	4,498	4,009	–	4,009	4,000	–	4,000
Horse racing	489,773	–	489,773	503,813	–	503,813	503,830	–	503,830
Nonfair	38,748	–	38,748	39,375	–	39,375	39,375	–	39,375
Total Operating Revenues	$673,196	–	$673,196	$720,204	–	$720,204	$722,120	–	$722,120
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$41,275	$41,275	–	$67,425	$67,425
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	275,000	275,000	–	175,000	175,000	–	85,000	85,000
Contributions from local tax sources	–	894	894	$99,250	1,380	100,630	$111,000	$1,380	$112,380
Sale of Capital Assets:									
Sec. 25902, Gov. Code (Capital Outlay)	$99,750	–	99,750	–	–	–	–	–	–
Total Available Funds	$976,379	$520,123	$1,496,502	$1,064,560	$571,789	$1,636,349	$1,013,857	$214,911	$1,228,768
Operating Expenditures:									
Administration	$64,773	$780	$65,553	$67,248	–	$67,248	$71,905	–	$71,905
Maintenance and operations	121.534	–	121,534	124,283	–	124,283	132,664	–	132,664
Temporary structures	8,164	–	8,164	9,046	–	9,046	9,350	–	9,350
Publicity	30,273	–	30,273	34,379	–	34,379	33,625	–	33,625
Attendance operations	37,192	–	37,192	40,339	–	40,339	42,130	–	42,130
Premiums	7,806	47,156	54,962	8,382	$47,225	55,607	8,382	$47,225	55,607
Exhibits (excluding premiums)	28,036	–	28,036	27,214	–	27,214	27,735	–	27,735
Horse races	386,612	–	386,612	373.777	–	373,777	381,070	–	381,070
Attractions	22,918	–	22,918	22,640	–	22,640	24,310	–	24,310
Equipment	7,344	–	7,344	775	–	775	–	–	–
Prior year adjustments	15	–	15	–	–	–	–	–	–
Total Operating Expenses	$714,667	$47,936	$762,603	$708,083	$47,225	$755,308	$731,171	$47,225	$778,396
Capital Expenditures:									
From operating funds	$16,606	$26,167	$42,773	$175,740	$54,000	$229,740	–	–	–
From Capital Outlay funds	–	91,886	91,886	–	409,458	409,458	–	$85,000	$85,000
Total Expenditures	$731,273	$165,989	$897,262	$883,823	$510,683	$1,394,506	$731,171	$132,225	$863,396
Balances at End of Year:									
Available for operations	$245,106	$119,676	$364.782	$180,737	$61,106	$241,843	$282,686	$82,686	$365,372
Available for Capital Outlay	–	$234,458	$234,458	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

GENERAL ANALYSIS

Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1960 fair was conducted from August 25th to August 28th and consisted of general livestock and other exhibits. Five thousand seven hundred fifty-four exhibits entered by 553 exhibitors were judged at the fair. The 1961 fair dates are August 24th to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$19,508	$80,227	$99,735	$19,476	$76,909	$96,385	$20,344	$41,505	$61,849
Operating Revenues:									
Admissions to grounds	$6,464	–	$6,464	$7,000	–	$7,000	$7,000	–	$7,000
Industrial and commercial	870	–	870	815	–	815	815	–	815
Concessions	4,165	–	4,165	4,796	–	4,796	4,796	–	4,796
Exhibits	3,090	–	3,090	2,731	–	2,731	2,730	–	2,730
Horse show	75	–	75	10	–	10	10	–	10
Attractions	318	–	318	3,074	–	3,074	3,074	–	3,074
Nonfair	8,340	–	8,340	8,565	–	8,565	7,730	–	7,730
Total Operating Revenues	$23,322	–	$23,322	$26,991	–	$26,991	$26,155	–	$26,155
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$60,000	$60,000	–	$43,995	$43,995	–	$59,805	$59,805
Total Available Funds	$42,830	$140,227	$183,057	$46,467	$120,904	$167,371	$46,499	$101,310	$147,809
Operating Expenditures:									
Administration	$2,121	$14,712	$16,833	$3,623	$15,244	$18,867	$3,683	$15,954	$19,637
Maintenance and operations	3,879	14,831	18,710	–	23,580	23,580	–	24,952	24,952
Temporary structures	2,813	–	2,813	2,650	–	2,650	3,000	–	3,000
Publicity	4,441	–	4,441	4,050	–	4,050	4,200	–	4,200
Attendance operations	2,069	–	2,069	2,950	–	2,950	2,950	–	2,950
Premiums	1,134	24,260	25,394	1,300	25,600	26,900	1,400	25,600	27,000
Exhibits (excluding premiums)	11	3,748	3,759	–	4,100	4,100	–	4,250	4,250
Attractions	5,757	–	5,757	8,400	–	8,400	8,400	–	8,400
Direct interim event expenses	76	–	76	710	–	710	1,050	–	1,050
Equipment	57	3,143	3,200	300	5,675	5,975	–	2,910	2,910
Prior year adjustments	–	–	–	140	–	140	–	–	–
Total Operating Expenses	$22,358	$60,694	$83,052	$24,123	$74,199	$98,322	$24,683	$73,666	$98,349
Capital Expenditures:									
From operating funds	$996	$2,624	$3,620	$2,000	$5,200	$7,200	$1,500	$1.800	$3,300
Total Expenditures	$23,354	$63.318	$86,672	$26,123	$79,399	$105,522	$26,183	$75,466	$101,649
Balances at End of Year:									
Available for operations	$19,476	$76,909	$96,385	$20,344	$41,505	$61,849	$20,316	$25,844	$46,160

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1960 fair was conducted from August 19th to August 21st, and consisted of general livestock and other exhibits. Three thousand two hundred seventy-five exhibits entered by 749 exhibitors were judged at the fair. The 1961 fair dates are August 18th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$1,682	$62,411	$60,729	$366	$61,613	$61,979	$1,613	$32,025	$33,638
Available for Capital Outlay	–	1,589	1,589	–	3,172	3,172	–	–	–
Operating Revenues:									
Admissions to grounds	$5,890	–	$5,890	$8,083	–	$8,083	$8,000	–	$8,000
Industrial and commercial	1,810	–	1,810	1,730	–	1,730	1,750	–	1,750
Concessions	2,218	–	2,218	2,412	–	2,412	2,418	–	2,418
Miscellaneous fair	3,209	–	3,209	1,070	–	1,070	1,120	–	1,120
Exhibits	2,684	–	2,684	2,487	–	2,487	2,510	–	2,510
Horse show	852	–	852	905	–	905	900	–	900
Attractions	300	–	300	300	–	300	300	–	300
Nonfair	3,561	–	3,561	1,070	$200	1,270	1,070	$200	1,270
Prior year adjustments	4	–	4	—280	–	—280	–	–	–
Total Operating Revenues	$20,528	–	$20,528	$17,777	$200	$17,977	$18,068	$200	$18,268
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$30,754	$30,754	–	$61,346	$61,346
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	18,000	18,000	–	18,000	18,000	–	34,500	34,500
Sale of Capital Assets:									
Other (Operating)	–	–	–	–	285	285	–	–	–
Total Available Funds	$18,846	$147,000	$165,846	$18,143	$114,024	$132,167	$19,681	$128,071	$147,752
Operating Expenditures:									
Administration	$1,772	$14,318	$16,090	$2,110	$14,410	$16,520	$2,220	$15,920	$18,140
Maintenance and operations	3,853	15,090	18,943	2,270	15,550	17,820	245	20,470	20,715
Temporary structures	400	4,749	5,149	400	5,400	5,800	400	5,745	6,145
Publicity	2,357	–	2,357	2,165	–	2,165	2,625	–	2,625
Attendance operations	2,248	248	2,496	1,550	250	1,800	2,210	250	2,460
Premiums	1,586	19,863	21,449	1,475	17,420	18,895	1,500	16,300	17,800
Exhibits (excluding premiums)	322	3,485	3,807	385	3,830	4,215	430	3,845	4,275
Horse show (excluding premiums)	337	426	763	540	485	1,025	540	550	1,090
Attractions	5,605	–	5,605	5,600	–	5,600	5,700	–	5,700
Equipment	–	3,384	3,384	–	2,620	2,620	–	3,500	3,500
Prior year adjustments	–	–	–	35	—30	5	–	–	–
Total Operating Expenses	$18,480	$61,563	$80,043	$16,530	$59,935	$76,465	$15,870	$66,580	$82,450
Capital Expenditures:									
From operating funds	–	$4,235	$4,235	–	$892	$892	–	$1,500	$1,500
From Capital Outlay funds	–	16,417	16,417	–	21,172	21,172	–	34,500	34,500
Total Expenditures	$18,480	$82,215	$100,695	$16,530	$81,999	$98,529	$15,870	$102,580	$118,450
Balances at End of Year:									
Available for operations	$366	$61,613	$61,979	$1,613	$32,025	$33,638	$3,811	$25,491	$29,302
Available for Capital Outlay	–	$3,172	$3,172	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

GENERAL ANALYSIS

The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period. Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1960 fair was conducted from August 15th to August 21st and featured general livestock and other exhibits with particular emphasis on dairy cattle and sheep. Four thousand four hundred twenty-nine exhibits entered by 842 exhibitors were judged at the fair. The 1961 fair dates are August 14th to August 20th. For many years a feature of the show has been horse racing and pari-mutuel wagering.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$5,433	$19,770	$14,337	$1,296	$24,883	$26,179	—$441	$48,766	$48,325
Available for Capital Outlay	–	54,310	54,310	–	1,410	1,410	–	–	–
Estimated to revert in subsequent year	–	274	274	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$10,676	–	$10,676	$10,500	–	$10,500	$11,000	–	$11,000
Industrial and commercial	2,430	–	2,430	2,775	–	2,775	2,700	–	2,700
Concessions	8,189	–	8,189	8,533	–	8,533	8,500	–	8,500
Miscellaneous fair	109	–	109	100	–	100	100	–	100
Exhibits	4,469	–	4,469	3,500	–	3,500	4,000	–	4,000
Horse show	172	–	172	175	–	175	175	–	175
Horse racing	45,812	–	45,812	39,708	–	39,708	48,180	–	48,180
Nonfair	3,699	–	3,699	3,470	–	3,470	3,500	–	3,500
Prior year adjustments	—50	–	—50	–	–	–	–	–	–
Total Operating Revenues	$75,506	–	$75,506	$68,761	–	$68,761	$78,155	–	$78,155
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$53,149	$53,149	–	$57,851	$57,851
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	60,000	60,000	–	70,000	70,000
Contributions from local tax sources	–	–	–	$2,500	–	2,500	$2,500	–	2,500
Total Available Funds	$70,073	$139,354	$209,427	$72,557	$169,442	$241,999	$80,214	$176,617	$256,831
Operating Expenditures:									
Administration	$5,446	$12,486	$17,932	$4,925	$13,605	$18,530	$5,275	$15,495	$20,770
Maintenance and operations	3,456	11,031	14,487	3,850	12,780	16,630	5,800	16,096	21,896
Temporary structures	–	1,189	1,189	–	1,200	1,200	–	1,200	1,200
Publicity	4,149	–	4,149	4,300	–	4,300	3,900	–	3,900
Attendance operations	4,229	–	4,229	4,350	–	4,350	4,600	–	4,600
Premiums	40	29,464	29,504	84	26,472	26,556	400	27,100	27,500
Exhibits (excluding premiums)	5,041	3,121	8,162	5,100	3,379	8,479	5,500	3,150	8,650
Horse show (excluding premiums)	23	150	173	150	200	350	150	200	350
Horse races	43,889	–	43,889	46,139	–	46,139	47,965	–	47,965
Attractions	2,568	–	2,568	2,900	–	2,900	3,500	–	3,500
Direct Interim Event Expenses	–	–	–	200	–	200	200	–	200
Equipment	–	1,732	1,732	–	130	130	–	800	800
Prior year adjustments	—64	—21	—85	–	–	–	–	–	–
Total Operating Expenses	$68,777	$59,152	$127,929	$71,998	$57,766	$129,764	$77,290	$64,041	$141,331
Capital Expenditures:									
From operating funds	–	$735	$735	$1,000	$1,500	$2,500	–	–	–
From Capital Outlay funds	–	52,900	52,900	–	61,410	61,410	–	$70,000	$70,000
Total Expenditures	$68,777	$112,787	$181,564	$72,998	$120,676	$193,674	$77,290	$134,041	$211,331
Reversions	–	—274	—274	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$1,296	$24,883	$26,179	—$441	$48,766	$48,325	$2,924	$42,576	$45,500
Available for Capital Outlay	–	$1,410	$1,410	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

GENERAL ANALYSIS

Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1960 fair was conducted from August 17th to August 21st. Four thousand one hundred ninety-three exhibits entered by 880 exhibitors were judged at the fair. The 1961 fair dates are August 16th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$45,237	$68,285	$113,522	$50,533	$56,763	$107,296	$58,436	$40,041	$98,477
Available for Capital Outlay	–	35,516	35,516	–	3,566	3,566	–	15,000	15,000
Operating Revenues:									
Admissions to grounds	–	–	–	–	–	–	$3,000	–	$3,000
Industrial and commercial	$525	–	$525	$592	–	$592	510	–	510
Concessions	2,333	–	2,333	2,327	–	2,327	2,320	–	2,320
Exhibits	2,957	–	2,957	2,743	–	2,743	2,275	–	2,275
Horse show	1,934	–	1,934	1,991	–	1,991	1,710	–	1,710
Attractions	13,743	–	13,743	14,306	–	14,306	9,275	–	9,275
Nonfair	1,203	–	1,203	3,795	–	3,795	1,575	–	1,575
Prior year adjustments	630	–	630	–	–	–	–	–	–
Total Operating Revenues	$23,325	–	$23,325	$25,754	–	$25,754	$20,665	–	$20,665
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$50,000	$50,000	–	$38,124	$38,124	–	$50,676	$50,676
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	15,000	15,000	–	–	–
Sale of Capital Assets:									
Sec. 25902, Gov. Code (Capital Outlay)	$100	–	100	–	–	–	–	–	–
Other (Operating)	–	439	439	$10	–	10	–	–	–
Total Available Funds	$68,662	$154,240	$222,902	$76,297	$113,453	$189,750	$79,101	$105,717	$184,818
Operating Expenditures:									
Administration	$156	$10,767	$10,923	$235	$11,633	$11,868	$1,580	$14,430	$16,010
Maintenance and operations	–	11,628	11,628	–	14,940	14,940	–	19,798	19,798
Temporary structures	550	667	1,217	–	1,435	1,435	–	1,515	1,515
Publicity	1,640	29	1,669	1,967	–	1,967	1,985	–	1,985
Attendance operations	1,923	294	2,217	1,467	200	1,667	2,996	150	3,146
Premiums	349	23,386	23,735	600	22,180	22,780	1,215	22,785	24,000
Exhibits (excluding premiums)	168	4,141	4,309	225	4,258	4,483	264	4,430	4,694
Horse show (excluding premiums)	145	92	237	190	200	390	346	100	446
Attractions	13,198	–	13,198	13,177	–	13,177	8,197	–	8,197
Equipment	–	–	–	–	–	–	–	1,700	1,700
Total Operating Expenses	$18,129	$51,004	$69,133	$17,861	$54,846	$72,707	$16,583	$64,908	$81,491
Capital Expenditures:									
From operating funds	–	$10,957	$10,957	–	–	–	–	–	–
From Capital Outlay funds	–	31,950	31,950	–	–	–	–	$15,000	$15,000
Total Expenditures	$18,129	$93,911	$112,040	$17,861	$54,846	$72,707	$16,583	$79,908	$96,491
Reversions	–	–	–	–	—$3,566	—$3,566	–	–	–
Balances at End of Year:									
Available for operations	$50,533	$56,763	$107,296	$58,436	$40,041	$98,477	$62,518	$25,809	$88,327
Available for Capital Outlay	–	$3,566	$3,566	–	$15,000	$15,000	–	–	–

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

GENERAL ANALYSIS

The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Association, reimburses the association for expenditures to the extent of the state appropriations. The Department of Finance does not have any jurisdiction over the activities of the fair other than annual audit examinations by the Audits Division of the department. The 1960 fair was conducted from September 16th to October 2d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balance at Beginning of Year:									
Available for operations	$1,297,678	—	$1,297,678	$1,730,621	—[a]	$1,730,621	—[a]	—[a]	—[a]
Available for Capital Outlay	—	$16,879	16,879	—[a]	$99,321	—[a]	—[a]	—[a]	—[a]
Operating Revenues:									
Admissions	$690,052	—	$690,052	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Industrial, commercial and concessions	362,597	—	362,597	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Carnival	132,146	—	132,146	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Miscellaneous fair	176,805	—	176,805	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Exhibits	13,257	—	13,257	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Horse racing	967,864	—	967,864	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Nonfair	55,851	—	55,851	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Total Operating Revenues	$2,398,572	—	$2,398,572	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
State Apportionments:									
Sec. 19622, Bus. and Prof. Code (Operating)	$250,000	—	$250,000	$250,000	—	$250,000	$250,000	—	$250,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	—	$200,000	200,000	—	—	—	—	—	—
Sale of Capital Assets:									
Other (Operating)	$315,599	—	$315,599	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Total Available Funds	$4,261,849	$216,879	$4,478,728	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Operating Expenditures:									
Administration	$293,148	—	$293,148	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Maintenance and operations	394,685	—	394,685	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Temporary structures	116,291	—	116,291	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Publicity	213,910	—	213,910	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Attendance operations	467,551	—	467,551	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Premiums	586,881	—	586,881	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Exhibits (excluding premiums)	86,421	—	86,421	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Horse show (excluding premiums)	4,597	—	4,597	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Horse races	274,423	—	274,423	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Attractions	92,282	—	92,282	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Direct interim event expenses	1,039	—	1,039	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Total Operating Expenses	$2,531,228	—	$2,531,228	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Capital Expenditures:									
From Capital Outlay funds	—	$117,558	$117,558	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Total Expenditures	$2,531,228	$117,558	$2,648,786	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Balances at End of Year:									
Available for operations	$1,730,621	—	$1,730,621[b]	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]
Available for Capital Outlay	—	$99,321	$99,321	—[a]	—[a]	—[a]	—[a]	—[a]	—[a]

[a] Information not available. County not required to submit budget to Department of Finance under existing law.

[b] Included as balances available for operations in above summary are amounts segregated on the association's records as:

	December 31, 1959
Memberships	$2,500
Donated Surplus	6,304
Rain Insurance Reserve	152,492

Department of Finance—Fairs and Expositions Division

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

GENERAL ANALYSIS

Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1960 fair was conducted from May 19th to May 22d. Six thousand thirty-eight exhibits entered by 2,105 exhibitors were judged at the fair. The 1961 fair dates are May 25th to May 28th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$2,965	$25,163	$28,128	—$1,132	$33,184	$32,052	$532	$22,615	$23,147
Available for Capital Outlay	–	54,567	54,567	–	4,277	4,277	–	–	–
Estimated to revert in subsequent year	–	2,058	2,058	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$5,228	–	$5,228	$4,428	–	$4,428	$5,000	–	$5,000
Industrial and commercial	2,260	–	2,260	2,067	–	2,067	2,300	–	2,300
Concessions	2,505	–	2,505	2,320	–	2,320	2,450	–	2,450
Miscellaneous fair	1,226	–	1,226	450	–	450	450	–	450
Exhibits	2,067	–	2,067	1,127	–	1,127	2,200	–	2,200
Attractions	1,398	–	1,398	1,131	–	1,131	1,250	–	1,250
Nonfair	3,781	–	3,781	4,123	–	4,123	4,275	–	4,275
Prior year adjustments	2,625	–	2,625	312	–	312	–	–	–
Total Operating Revenues	$21,090	–	$21,090	$15,958	–	$15,958	$17,925	–	$17,925
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$25,903	$25,903	–	$63,997	$63,997
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	5,000	5,000	–	–	–	–	5,000	5,000
Total Available Funds	$24,055	$151,788	$175,843	$14,826	$93,364	$108,190	$18,457	$91,612	$110,069
Operating Expenditures:									
Administration	–	$17,122	$17,122	–	$18,799	$18,799	–	$18,972	$18,972
Maintenance and operations	–	21,695	21,695	–	19,985	19,985	–	25,868	25,868
Temporary structures	–	2,075	2,075	–	2,325	2,325	–	2,425	2,425
Publicity	$5,599	–	5,599	$4,608	–	4,608	$4,450	–	4,450
Attendance operations	3,308	–	3,308	2,291	–	2,291	2,325	–	2,325
Premiums	914	14,272	15,186	732	14,643	15,375	750	15,400	16,150
Exhibits (excluding premiums)	9,203	414	9,617	–	9,133	9,133	–	7,875	7,875
Attractions	4,600	–	4,600	4,863	–	4,863	5,100	–	5,100
Direct interim event expenses	1,563	–	1,563	1,800	–	1,800	1,900	–	1,900
Equipment	–	230	230	–	1,376	1,376	–	–	–
Prior year adjustments	–	1,094	1,094	–	–	–	–	–	–
Total Operating Expenses	$25,187	$56,902	$82,089	$14,294	$66,261	$80,555	$14,525	$70,540	$85,065
Capital Expenditures:									
From operating funds	–	$77	$77	–	$211	$211	–	–	–
From Capital Outlay funds	–	55,290	55,290	–	4,277	4,277	–	5,000	5,000
Total Expenditures	$25,187	$112,269	$137,456	$14,204	$70,749	$85,043	$14,525	$75,540	$90,065
Reversions	–	—$2,058	—$2,058	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	—$1,132	$33,184	$32,052	$532	$22,615	$23,147	$3,932	$16,072	$20,004
Available for Capital Outlay	–	$4,277	$4,277	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

GENERAL ANALYSIS

Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29505 of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross. The 1960 fair was held from June 30th to July 4th. Seven hundred seventy-two exhibits entered by 253 exhibitors were judged at the fair. The 1961 fair dates are June 30th to July 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$14,708	$122,435	$137,143	$21,221	$60,277	$81,498	–	$29,803	$29,803
Available for Capital Outlay	–	–	–	–	96,490	96,490	–	–	–
Operating Revenues:									
Admissions to grounds	$18,366	–	$18,366	$19,612	–	$19,612	$19,600	–	$19,600
Industrial and commercial	4,753	–	4,753	4,200	–	4,200	4,200	–	4,200
Concessions	3,933	–	3,933	4,000	–	4,000	4,000	–	4,000
Miscellaneous fair	890	–	890	743	–	743	740	–	740
Exhibits	–	–	–	59	–	59	50	–	50
Total Operating Revenues	$27,942	–	$27,942	$28,614	–	$28,614	$28,590	–	$28,590
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$35,000	$35,000	–	$22,131	$22,131	–	$58,869	$58,869
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	98,500	98,500	–	75,000	75,000	–	115,000	115,000
Total Available Funds	$42,650	$255,935	$298,585	$49,835	$253,898	$303,733	$28,590	$203,672	$232,262
Operating Expenditures:									
Administration	$565	$8,523	$9,088	$515	$9,017	$9,532	$665	$7,539	$8,204
Maintenance and operations	13,240	8,385	21,625	13,000	8,619	21,619	14,000	11,100	25,100
Temporary structures	–	11,610	11,610	–	10,986	10,986	–	13,085	13,085
Publicity	3,903	–	3,903	4,206	–	4,206	4,375	–	4,375
Attendance operations	200	1,814	2,014	–	2,136	2,136	–	2,225	2,225
Premiums	724	12,162	12,886	674	13,192	13,866	675	14,270	14,945
Exhibits (excluding premiums)	–	587	587	150	655	805	175	1,925	2,100
Attractions	2,458	–	2.458	2,585	–	2,585	2,950	–	2,950
Direct interim event expenses	339	–	339	–	–	–	–	–	–
Total Operating Expenses	$21,429	$43,081	$64,510	$21,130	$44,605	$65,735	$22,840	$50,144	$72,984
Capital Expenditures:									
From operating funds	–	$54,077	$54,077	$28,705	$8,000	$36,705	$5,325	–	$5,325
From Capital Outlay funds	–	2,010	2,010	–	171,490	171,490	–	115,000	115,000
Total Expenditures	$21,429	$99,168	$120,597	$49,835	$224,095	$273,930	$28,165	$165,144	$193,309
Balances at End of Year:									
Available for operations	$21,221	$60,277	$81,498	–	$29,803	$29,803	$425	$38,528	$38,953
Available for Capital Outlay	–	$96,490	$96,490	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1960 fair was conducted from September 23d to September 25th and consisted of general livestock and other exhibits. Five thousand two hundred three exhibits entered by 783 exhibitors were judged at the fair. The 1961 fair dates are September 22d to September 24th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$1,418	$34,945	$36,363	$2,750	$41,927	$44,677	$4,197	$39,107	$43,304
Operating Revenues:									
Admissions to grounds	$4,344	–	$4,344	$4,000	–	$4,000	$4,000	–	$4,000
Industrial and commercial	295	–	295	500	–	500	600	–	600
Concessions	707	–	707	700	–	700	750	–	750
Miscellaneous fair	137	–	137	275	–	275	300	–	300
Exhibits	2,319	–	2,319	2,300	–	2,300	2,850	–	2,850
Horse show	652	–	652	350	–	350	375	–	375
Attractions	2,756	–	2,756	3,250	–	3,250	3,750	–	3,750
Nonfair	352	–	352	1,100	–	1,100	1,100	–	1,100
Total Operating Revenues	$11,562	–	$11,562	$12,475	–	$12,475	$13,725	–	$13,725
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$44,684	$44,684	–	$57,216	$57,216
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	12,000	12,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	35,000	35,000	–	–	–	–	14,000	14,000
Total Available Funds	$12,980	$134,945	$147,925	$15,225	$98,611	$113,836	$17,922	$110,323	$128,245
Operating Expenditures:									
Administration	$385	$10,052	$10,437	–	$10,727	$10,727	–	$11,016	$11,016
Maintenance and operations	599	12,076	12,675	–	20,152	20,152	–	21,700	21,700
Temporary structures	200	–	200	$500	–	500	$300	220	520
Publicity	913	–	913	950	–	950	1,063	–	1,063
Attendance operations	390	–	390	900	–	900	1,136	–	1,136
Premiums	1,224	24,808	26,032	1,020	23,815	24,835	1,020	23,815	24,835
Exhibits (excluding premiums)	2,147	3,083	5,230	2,143	3,250	5,393	2,304	3,250	5,554
Horse show (excluding premiums)	18	135	153	–	135	135	–	135	135
Attractions	4,314	–	4,314	5,515	–	5,515	5,630	–	5,630
Equipment	–	1,551	1,551	–	425	425	–	2,000	2,000
Prior year adjustments	40	–	40	–	–	–	–	–	–
Total Operating Expenses	$10,230	$51,705	$61,935	$11,028	$58,504	$69,532	$11,453	$62,136	$73,589
Capital Expenditures:									
From operating funds	–	$6,313	$6,313	–	$1,000	$1,000	–	$1,100	$1,100
From Capital Outlay funds	–	35,000	35,000	–	–	–	–	14,000	14,000
Total Expenditures	$10,230	$93,018	$103,248	$11,028	$59,504	$70,532	$11,453	$77,236	$88,689
Balances at End of Year:									
Available for operations	$2,750	$41,927	$44,677	$4,197	$39,107	$43,304	$6,469	$33,087	$39,556

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

GENERAL ANALYSIS

Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with particular emphasis on junior departments. The 1960 fair was conducted from April 27th to May 1st. Two thousand two hundred eighty-seven exhibits entered by 648 exhibitors were judged at the fair. The 1961 fair dates are May 3rd to May 7th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$6,557	$44,489	$51,046	$9,634	$35,323	$44,957	$14,002	$21,132	$35,134
Operating Revenues:									
Admissions to grounds	$7,661	–	$7,661	$7,970	–	$7,970	$8,000	–	$8,000
Industrial and commercial	1,650	–	1,650	1,667	–	1,667	1,750	–	1,750
Concessions	4,979	–	4,979	5,109	–	5,109	5,050	–	5,050
Miscellaneous fair	179	–	179	75	–	75	100	–	100
Exhibits	2,243	–	2,243	2,180	–	2,180	2,100	–	2,100
Attractions	2,203	–	2,203	1,676	–	1,676	1,250	–	1,250
Nonfair	8,189	–	8,189	3,642	–	3,642	4,000	–	4,000
Total Operating Revenues	$27,104	–	$27,104	$22,319	–	$22,319	$22,250	–	$22,250
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$29,278	$29,278	–	$59,522	$59,522
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	10,000	10,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	25,000	25,000	–	20,000	20,000
Contributions from local tax sources	–	–	–	$2,950	–	2,950	$2,950	–	2,950
Total Available Funds	$33,661	$109,489	$143,150	$34,903	$99,601	$134,504	$39,202	$100,654	$139,856
Operating Expenditures:									
Administration	$4,400	$12,626	$17,026	$4,075	$14,220	$18,295	$4,850	$15,867	$20,717
Maintenance and operations	40	26,026	26,066	–	19,897	19,897	–	24,864	24,864
Temporary structures	958	500	1,458	1,050	750	1,800	1,250	1,150	2,400
Publicity	4,198	–	4,198	4,550	–	4,550	4,950	–	4,950
Attendance operations	1,257	–	1,257	1,680	–	1,680	1,850	–	1,850
Premiums	–	16,128	16,128	–	14,899	14,899	–	15,525	15,525
Exhibits (excluding premiums)	767	2,244	3,011	1,000	2,713	3,713	1,000	3,475	4,475
Attractions	9,985	–	9,985	8,415	–	8,415	9,500	–	9,500
Equipment	2,132	2,308	4,440	121	274	395	–	3,740	3,740
Prior year adjustments	22	—23	—1	–	–	–	–	–	–
Total Operating Expenses	$23,759	$59,809	$83,568	$20,891	$52,753	$73,644	$23,400	$64,621	$88,021
Capital Expenditures:									
From operating funds	$268	$14,357	$14,625	$10	$716	$726	–	–	–
From Capital Outlay Funds	–	–	–	–	25,000	25,000	–	20,000	20,000
Total Expenditures	$24,027	$74,166	$98,193	$20,901	$78,469	$99,370	$23,400	$84,621	$108,021
Balances at End of Year:									
Available for operations	$9,634	$35,323	$44,957	$14,002	$21,132	$35,134	$15,802	$16,033	$31,835

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

GENERAL ANALYSIS

The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fairgrounds located in the City of King City. The 1960 fair was conducted from May 12th to 15th and consisted of general livestock and other exhibits. Five thousand one hundred sixty-eight exhibits entered by 1,814 exhibitors were judged at the fair. The 1961 fair dates are May 11th to 14th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$1,563	$69,643	$71,206	$2,276	$60,383	$62,659	$4,688	$11,848	$16,536
Available for Capital Outlay	–	3,565	3,565	–	12,807	12,807	–	7,910	7,910
Estimated to revert in subsequent year	–	–	–	–	331	331	–	331	331
Operating Revenues:									
Admissions to grounds	$5,377	–	$5,377	$4,971	–	$4,971	$5,000	–	$5,000
Industrial and commercial	2,190	–	2,190	2,260	–	2,260	2,200	–	2,200
Concessions	1,866	–	1,866	1,894	–	1,894	1,900	–	1,900
Miscellaneous fair	1,325	–	1,325	1,673	–	1,673	2,000	–	2,000
Exhibits	1,662	–	1,662	1,849	–	1,849	1,800	–	1,800
Horse show	2,232	–	2,232	1,783	–	1,783	1,700	–	1,700
Attractions	676	–	676	705	–	705	700	–	700
Nonfair	2,979	–	2,979	3,231	–	3,231	3,200	–	3,200
Prior year adjustments	629	–	629	—82	–	—82	–	–	–
Total Operating Revenues	$18,936	–	$18,936	$18,284	–	$18,284	$18,500	–	$18,500
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	$65,000	$65,000
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	$15,000	$15,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	20,000	20,000	–	7,910	7,910	–	–	–
Contributions from local tax sources	$1,200	–	1,200	$1,500	–	1,500	$1,500	–	1,500
Total Available Funds	$21,699	$158,208	$179,907	$22,060	$96,431	$118,491	$24,688	$85,089	$109,777
Operating Expenditures:									
Administration	$3,312	$16,883	$20,195	$3,304	$13,800	$17,104	$3,960	$14,680	$18,640
Maintenance and operations	227	20,376	20,603	376	18,699	19,075	150	22,494	22,644
Temporary structures	560	5,695	6,255	764	5,879	6,643	765	6,375	7,140
Publicity	1,927	–	1,927	1,010	–	1,010	1,725	–	1,725
Attendance operations	2,397	–	2,397	2,427	175	2,602	3,153	175	3,328
Premiums	1,551	17,904	19,455	1,115	13,345	14,460	1,515	15,620	17,135
Exhibits (excluding premiums)	4,773	3,954	8,727	4,361	3,779	8,140	4,477	4,075	8,552
Horse show (excluding premiums)	243	125	368	50	150	200	350	150	500
Attractions	4,491	–	4,491	3,932	–	3,932	4,240	–	4,240
Direct interim event expenses	–	–	–	55	–	55	105	–	105
Equipment	–	1,953	1,953	–	–	–	–	1,890	1,890
Prior year adjustments	—58	—333	—391	—22	—89	—111	–	–	–
Total operating expenses	$19,423	$66,557	$85,980	$17,372	$55,738	$73,110	$20,440	$65,459	$85,899
Capital Expenditures:									
From operating funds	–	$7,703	$7,703	–	$7,797	$7,797	–	$6,801	$6,801
From Capital Outlay funds	–	10,427	10,427	–	12,807	12,807	–	7,910	7,910
Total Expenditures	$19,423	$84,687	$104,110	$17,372	$76,342	$93,714	$20,440	$80,170	$100,610
Reversions	–	–	–	–	–	–	–	—$331	—$331
Balances at End of Year:									
Available for operations	$2,276	$60,383	$62,659	$4,688	$11,848	$16,536	$4,248	$4,588	$8,836
Available for Capital Outlay	–	$12,807	$12,807	–	$7,910	$7,910	–	–	–
Estimated to revert in subsequent year	–	$331	$331	–	$331	$331	–	–	–

Department of Finance—Fairs and Expositions Division

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds, located in the City of Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The 1960 fair was conducted from July 2d to July 4th and consisted of general livestock and other exhibits. Three thousand three hundred fifteen exhibits entered by 467 exhibitors were judged at the fair. The 1961 fair dates are July 1st to July 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$18,952	$53,508	$72,460	$22,212	$58,186	$80,398	$25,562	$34,562	$60,124
Available for Capital Outlay	–	14,000	14,000	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$3,098	–	$3,098	$3,700	–	$3,700	$4,500	–	$4,500
Industrial and commercial	675	–	675	400	–	400	550	–	550
Concessions	1,541	–	1,541	1,552	–	1,552	1,800	–	1,800
Miscellaneous fair	228	–	228	27	–	27	40	–	40
Exhibits	1,902	–	1,902	1,900	–	1,900	1,900	–	1,900
Attractions	805	–	805	1,705	–	1,705	1,800	–	1,800
Nonfair	6,322	–	6,322	6,891	–	6,891	7,791	–	7,791
Total Operating Revenues	$14,571	–	$14,571	$16,175	–	$16,175	$18,381	–	$18,381
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$39,142	$39,142	–	$51,958	$51,958
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	15,000	15,000
Contributions from local tax sources	$1,000	–	1,000	$1,000	–	1,000	$1,000	–	1,000
Total Available Funds	$34,523	$132,508	$167,031	$39,387	$97,328	$136,715	$44,943	$101,520	$146,463
Operating Expenditures:									
Administration	$1,569	$13,869	$15,438	$1,950	$16,471	$18,421	$2,250	$17,499	$19,749
Maintenance and operations	–	16,265	16,265	–	25,613	25,613	–	24,355	24,355
Temporary structures	623	–	623	850	–	850	900	–	900
Publicity	4,698	–	4,698	4,550	–	4,550	4,650	–	4,650
Attendance operations	869	–	869	1,275	–	1,275	1,275	–	1,275
Premiums	108	21,763	21,871	250	15,565	15,815	250	17,765	18,015
Exhibits (excluding premiums)	–	3,155	3,155	–	3,350	3,350	–	3,650	3,650
Attractions	4,236	–	4,236	4,700	–	4,700	4,700	–	4,700
Direct interim event expenses	208	–	208	250	–	250	250	–	250
Equipment	–	4,889	4,889	–	642	642	–	2,590	2,590
Prior year adjustments	–	—7	—7	–	–	–	–	–	–
Total Operating Expenses	$12,311	$59,934	$72,245	$13,825	$61,641	$75,466	$14,275	$65,859	$80,134
Capital Expenditures:									
From operating funds	–	$388	$388	–	$1,125	$1,125	–	–	–
From Capital Outlay funds	–	14,000	14,000	–	–	–	–	15,000	15,000
Total Expenditures	$12,311	$74,322	$86,633	$13,825	$62,766	$76,591	$14,275	$80,859	$95,134
Balances at End of Year:									
Available for operations	$22,212	$58,186	$80,398	$25,562	$34,562	$60,124	$30,668	$20,661	$51,329

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code, Section 25905. The 1960 fair was held July 27th to July 31st and consisted of general livestock and other exhibits. Four thousand seven hundred twenty-one exhibits entered by 927 exhibitors were judged at the fair. The 1961 fair dates are July 26th to July 30th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$7,373	$67,360	$74,733	$9,577	$62,871	$72,448	$8,762	$29,166	$37,928
Estimated to revert in subsequent year	–	664	664	–	6	6	–	–	–
Operating Revenues:									
Admissions to grounds	$5,684	–	$5,684	$5,800	–	$5,800	$6,000	–	$6,000
Industrial and commercial	1,410	–	1,410	1,500	–	1,500	1,000	–	1,000
Concessions	3,932	–	3,932	3,500	–	3,500	4,000	–	4,000
Miscellaneous fair	309	–	309	100	–	100	200	–	200
Exhibits	2,410	–	2,410	2,100	–	2,100	2,700	–	2,700
Horse show	465	–	465	500	–	500	400	–	400
Attractions	2,195	–	2,195	2,250	–	2,250	2,500	–	2,500
Nonfair	7,537	–	7,537	7,000	–	7,000	9,000	–	9,000
Prior year adjustments	—98	–	—98	–	–	–	–	–	–
Total Operating Revenues	$23,844	–	$23,844	$22,750	–	$22,750	$25,800	–	$25,800
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$30,489	$30,489	–	$66,511	$66,511
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	49,700	49,700	–	–	–	–	40,000	40,000
Total Available Funds	$31,217	$182,724	$213,941	$32,327	$93,366	$125,693	$34,562	$135,677	$170,239
Operating Expenditures:									
Administration	$2,585	$14,182	$16,767	$2,950	$15,164	$18,114	$2,950	$15,952	$18,902
Maintenance and operations	2,750	15,909	18,659	6,000	12,380	18,380	6,000	14,400	20,400
Temporary structures	–	3,904	3,904	–	3,800	3,800	–	4,150	4,150
Publicity	5,579	–	5,579	5,355	–	5,355	5,355	–	5,355
Attendance operations	—105	2,800	2,695	–	3,300	3,300	–	3,300	3,300
Premiums	498	17,317	17,815	500	18,200	18,700	500	19,200	19,700
Exhibits (excluding premiums)	4,854	1,526	6,380	3,000	3,500	6,500	3,000	4,400	7,400
Horse show (excluding premiums)	367	978	1,345	–	1,350	1,350	–	1,000	1,000
Attractions	5,199	–	5,199	5,760	–	5,760	5,760	–	5,760
Direct interim expenses	–	–	–	–	–	–	–	800	800
Equipment	–	2,861	2,861	–	800	800	–	9,000	9,000
Prior year adjustments	—87	—5	—92	–	–	–	–	–	–
Total Operating Expenses	$21,640	$59,472	$81,112	$23,565	$64,194	$87,759	$23,565	$72,202	$95,767
Capital Expenditures:									
From operating funds	–	$10,017	$10,017	–	$5,700	$5,700	–	–	–
From Capital Outlay funds	–	49,694	49,694	–	–	–	–	$40,000	$40,000
Total Expenditures	$21,640	$119,183	$140,823	$23,565	$64,194	$87,759	$23,565	$112,202	$135,767
Reversions	–	—$664	—$664	–	—$6	—$6	–	–	–
Balances at End of Year:									
Available for operations	$9,577	$62,871	$72,448	$8,762	$29,166	$37,928	$10,997	$23,475	$34,472
Estimated to revert in subsequent year	–	$6	$6	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

GENERAL ANALYSIS

The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy. The 1960 fair was conducted from August 10th to August 14th and consisted of general livestock and other exhibits. Three thousand five hundred nine exhibits entered by 900 exhibitors were judged at the fair. The 1961 fair dates are August 9th to August 13th.

There is no charge for admission, but the county contribution is partially based on the actual attendance during the fair.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$17,793	$40,857	$23,064	—$17,952	$35,837	$17,885	$1,516	$23,217	$24,733
Available for Capital Outlay	–	–	–	–	661	661	–	–	–
Operating Revenues:									
Admissions to grounds	$4,907	–	$4,907	–	–	–	–	–	–
Industrial and commercial	1,680	–	1,680	$1,825	–	$1,825	$1,750	–	$1,750
Concessions	4,086	–	4,086	4,270	–	4,270	5,000	–	5,000
Miscellaneous fair	3,407	–	3,407	4,222	–	4,222	4,500	–	4,500
Exhibits	2,801	–	2,801	4,050	–	4,050	4,250	–	4,250
Horse show	292	–	292	374	–	374	150	–	150
Attractions	8,502	–	8,502	8,898	–	8,898	8,000	–	8,000
Nonfair	3,790	–	3,790	6,987	–	6,987	4,250	–	4,250
Prior year adjustments	—71	–	—71	–	–	–	–	–	–
Total Operating Revenues	$29,394	–	$29,394	$30,626	–	$30,626	$27,900	–	$27,900
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$27,849	$27,849	–	$64,051	$64,051
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	76,300	76,300	–	30,000	30,000	–	29,500	29,500
Contributions from local tax sources	$11,109	–	11,109	$23,500	–	23,500	$20,500	–	20,500
Total Available Funds	$22,710	$182,157	$204,867	$36,174	$124,347	$160,521	$49,916	$116,768	$166,684
Operating Expenditures:									
Administration	$10,815	$11,390	$22,205	$13,299	$13,731	$27,030	$12,820	$12,091	$24,911
Maintenance and operations	5,187	25,596	30,783	5,500	22,685	28,185	6,000	21,000	27,000
Temporary structures	–	2,328	2,328	–	2,765	2,765	–	2,200	2,200
Publicity	6,553	–	6,553	3,325	–	3,325	4,000	–	4,000
Attendance operations	–	3,897	3,897	-	4,342	4,342	–	4,100	4,100
Premiums	2,328	17,074	19,402	3,563	16,998	20,561	3,500	17,000	20,500
Exhibits (excluding premiums)	–	8,719	8,719	–	9,496	9,496	–	8,000	8,000
Horse show (excluding premiums)	–	302	302	–	452	452	–	500	500
Attractions	10,914	–	10,914	7,971	–	7,971	6,500	–	6,500
Direct interim event expenses	–	714	714	1,000	–	1,000	2,000	–	2,000
Equipment	3,042	–	3,042	–	–	–	5,000	–	5,000
Total Operating Expenses	$38,839	$70,020	$108,859	$34,658	$70,469	$105,127	$39,820	$64,891	$104,711
Capital Expenditures:									
From operating funds	$1,823	–	$1,823	–	$30,661	$30,661	–	–	–
From Capital Outlay funds	–	$75,639	75,639	–	–	–	–	$29,500	$29,500
Total Expenditures	$40,662	$145,659	$186,321	$34,658	$101,130	$135,788	$39,820	$94,391	$134,211
Balances at End of Year:									
Available for operations	—$17,952	$35,837	$17,885	$1,516	$23,217	$24,733	$10,096	$22,377	$32,473
Available for Capital Outlay	–	$661	$661	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

GENERAL ANALYSIS

Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1960 fair was conducted from February 12th to February 22d. Six thousand six hundred twenty-five exhibits entered by 2,182 exhibitors were judged at the fair. The 1961 fair dates are February 17th to February 26th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$10,445	$67,904	$78,349	$7,845	$65,054	$72,899	$29,042	$703	$29,745
Available for Capital Outlay	–	62,355	62,355	–	380,000	380,000	–	68,428	68,428
Operating Revenues:									
Admissions to grounds	$69,359	–	$69,359	$93,160	–	$93,160	$92,000	–	$92,000
Industrial and commercial	26,260	–	26,260	26,563	–	26,563	26,000	–	26,000
Concessions	22,182	–	22,182	39,682	–	39,682	37,500	–	37,500
Miscellaneous fair	12,877	–	12,877	11,224	–	11,224	11,250	–	11,250
Exhibits	3,530	–	3,530	3,946	–	3,946	3,800	–	3,800
Horse show	32,882	–	32,882	41,693	–	41,693	39,700	–	39,700
Nonfair	6,180	–	6,180	8,630	–	8,630	10,200	–	10,200
Total Operating Revenues	$173,270	–	$173,270	$224,898	–	$224,898	$220,450	–	$220,450
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	–	–	–	$65,000	$65,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	380,000	380,000	–	$60,000	$60,000	–	–	–
Total Available Funds	$183,715	$575,259	$758,974	$232,743	$505,054	$737,797	$249,492	$134,131	$383,623
Operating Expenditures:									
Administration	$32,430	$12,534	$44,964	$34,964	$8,520	$43,484	$36,508	$9,384	$45,892
Maintenance and operations	31,967	4,698	36,665	43,847	3,997	47,844	46,429	–	46,429
Temporary structures	10,216	9,726	19,942	14,676	10,086	24,762	19,850	6,356	26,206
Publicity	26,104	–	26,104	25,892	–	25,892	35,000	–	35,000
Attendance operations	16,428	–	16,428	18,650	–	18,650	20,200	–	20,200
Premiums	19,988	33,485	53,473	25,515	33,029	58,544	23,800	36,200	60,000
Exhibits (excluding premiums)	11,325	2,707	14,032	11,281	2,797	14,078	13,700	3,500	17,200
Horse show (excluding premiums)	3,287	4,700	7,987	4,331	5,250	9,581	3,100	7,400	10,500
Attractions	16,007	–	16,007	16,582	–	16,582	17,100	–	17,100
Direct interim event expenses	–	–	–	–	–	–	2,500	–	2,500
Equipment	5,963	–	5,963	4,279	–	4,279	9,160	–	9,160
Prior year adjustments	—64	–	—64	—672	672	–	–	–	–
Total Operating Expenses	$173,651	$67,850	$241,501	$199,345	$64,351	$263,696	$227,347	$62,840	$290,187
Capital Expenditures:									
From operating funds	$2,219	–	$2.219	$4,356	–	$4,356	$8,700	–	$8,700
From Capital Outlay funds	–	$2,355	2,355	–	$371,572	371,572	–	$68,428	68,428
Total Expenditures	$175,870	$70,205	$246,075	$203,701	$435,923	$639,624	$236,047	$131,268	$367,315
Reversions	–	—$60,000	—$60,000	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$7,845	$65,054	$72,899	$29,042	$703	$29,745	$13,445	$2,863	$16,308
Available for Capital Outlay	–	$380,000	$380,000	–	$68,428	$68,428	–	–	–

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code, Section 25905, at Bolado Park located about 8 miles from the City of Hollister and owned by the 33d District Agricultural Association. The 1960 fair was conducted from June 24th to June 26th and, as in the past, featured light horse exhibits and a horse show.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$6,200	$197,580	$203,780	$10,353	$154,341	$164,694	$14,383	$111,718	$126,101
Operating Revenues:									
Miscellaneous fair	$1,035	–	$1,035	$1,315	–	$1,315	$1,300	–	$1,300
Exhibits	100	–	100	110	–	110	100	–	100
Attractions	13,745	–	13,745	14,712	–	14,712	14,000	–	14,000
Nonfair	6,217	–	6,217	6,593	–	6,593	5,400	–	5,400
Total Operating Revenues	$21,097	–	$21,097	$22,730	–	$22,730	$20,800	–	$20,800
Total Available Funds	$27,297	$197,580	$224,877	$33,083	$154,341	$187,424	$35,183	$111,718	$146,901
Operating Expenditures:									
Administration	$4,500	$4,574	$9,074	$4,800	$5,900	$10,700	$4,800	$4,900	$9,700
Maintenance and operations	–	11,193	11,193	–	12,200	12,200	–	11,350	11,350
Temporary structures	–	216	216	–	450	450	–	450	450
Publicity	1,556	–	1,556	1,900	–	1,900	1,900	–	1,900
Attendance operations	–	1,336	1,336	–	1,800	1,800	–	1,800	1,800
Premiums	–	819	819	–	1,308	1,308	–	1,350	1,350
Exhibits (excluding premiums)	–	429	429	–	600	600	–	600	600
Attractions	10,888	–	10,888	12,000	–	12,000	12,500	–	12,500
Equipment	–	2,419	2,419	–	3,140	3,140	–	5,400	5,400
Total Operating Expenses	$16,944	$20,986	$37,930	$18,700	$25,398	$44,098	$19,200	$25,850	$45,050
Capital Expenditures:									
From operating funds	–	$22,253	$22,253	–	$17,225	$17,225	–	$8,000	$8,000
Total Expenditures	$16,944	$43,239	$60,183	$18,700	$42,623	$61,323	$19,200	$33,850	$53,050
Balances at End of Year:									
Available for operations	$10,353	$154,341	$164,694	$14,383	$111,718	$126,101	$15,983	$77,868	$93,851

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

GENERAL ANALYSIS

Present activities of the fair date from 1939. Annual flower shows have been held since that date. The 1960 fair was held August 25th to August 28th in the new Hall of Flowers building in the arboretum area in Golden Gate Park. One thousand eight hundred forty-five exhibits entered by 24 exhibitors were judged at the show. The 1961 fair dates are August 24th to August 27th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	–	$642,875	$642,875	–	$551,086	$551,086	$800	$30,950	$31,750
Operating Revenues:									
Nonfair	–	$5,000	$5,000	$800	$2,500	$3,300	$3,500	–	$3,500
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$31,000	$31,000	–	$9,909	$9,909	–	$64,491	$64,491
Total Available Funds	–	$678,875	$678,875	$800	$563,495	$564,295	$4,300	$95,441	$99,741
Operating Expenditures:									
Administration	–	$3,598	$3,598	–	$13,179	$13,179	–	$19,543	$19,543
Maintenance and operations	–	62	62	–	14,536	14,536	–	31,342	31,342
Temporary structures	–	1,190	1,190	–	1,020	1,020	–	800	800
Publicity	–	681	681	–	1,025	1,025	$1,025	–	1,025
Attendance operations	–	356	356	–	626	626	–	1,180	1,180
Premiums	–	5,443	5,443	–	5,379	5,379	–	5,950	5,950
Exhibits (excluding premiums)	–	763	763	–	860	860	–	945	945
Equipment	–	700	700	–	15,000	15,000	–	2,500	2,500
Prior year adjustments	–	—6	—6	–	–	–	–	–	–
Total Operating Expenses	–	$12,787	$12,787	–	$51,625	$51,625	$1,025	$62,260	$63,285
Capital Expenditures:									
From operating funds	–	$115,002	$115,002	–	$480,920	$480,920	–	–	–
Total Expenditures	–	$127,789	$127,789	–	$532,545	$532,545	$1,025	$62,260	$63,285
Balances at End of Year:									
Available for operations	–	$551,086	$551,086	$800	$30,950	$31,750	$3,275	$33,181	$36,456

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1960 fair was conducted from September 16th to 18th. Four thousand nine exhibits entered by 944 exhibitors were judged at the fair. The 1961 fair dates are September 15th to 17th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$25,054	$71,761	$96,815	$19,540	$67,300	$86,840	$15,222	$13,243	$28,465
Available for Capital Outlay	–	584	584	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$5,578	–	$5,578	$8,000	–	$8,000	$8,000	–	$8,000
Industrial and commercial	4,080	–	4,080	4,100	–	4,100	4,100	–	4,100
Concessions	5,298	–	5,298	5,400	–	5,400	5,400	–	5,400
Miscellaneous fair	1,616	–	1,616	1,375	–	1,375	1,375	–	1,375
Exhibits	1,365	–	1,365	110	–	110	110	–	110
Attractions	8,518	–	8,518	10,000	–	10,000	10,000	–	10,000
Nonfair	9,068	–	9,068	6,100	–	6,100	6,100	–	6,100
Prior year adjustments	181	–	181	–	–	–	–	–	–
Total Operating Revenues	$35,704	–	$35,704	$35,085	–	$35,085	$35,085	–	$35,085
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$14,201	$14,201	–	$55,759	$55,759
Contribution from local tax sources	–	–	–	$1,500	–	1,500	$1,500	–	1,500
Total Available Funds	$60,758	$137,345	$198,103	$56,125	$81,501	$137,626	$51,807	$69,002	$120,809
Operating Expenditures:									
Administration	$4,560	$15,477	$20,037	$3,381	$18,503	$21,884	$3,381	$19,847	$23,228
Maintenance and operations	3,041	12,974	16,015	3,352	17,185	20,537	3,352	16,677	20,029
Temporary structures	195	2,064	2,259	–	2,925	2,925	–	2,925	2,925
Publicity	8,871	–	8,871	9,300	–	9,300	9,300	–	9,300
Attendance operations	1,649	493	2,142	2,225	–	2,225	2,225	–	2,225
Premiums	761	9,274	10,035	750	11,225	11,975	750	11,225	11,975
Exhibits (excluding premiums)	7,087	3,446	10,533	8,470	4,420	12,890	8,470	4,420	12,890
Attractions	8,228	–	8,228	8,775	–	8,775	8,775	–	8,775
Equipment	26	1,432	1,458	1,650	–	1,650	–	–	–
Prior year adjustments	624	–	624	–	–	–	–	–	–
Total Operating Expenses	$35,042	$45,160	$80,202	$37,903	$54,258	$92,161	$36,253	$55,094	$91,347
Capital Expenditures:									
From operating funds	$6,176	$24,301	$30,477	$3,000	$14,000	$17,000	–	–	–
From Capital Outlay funds	–	584	584	–	–	–	–	–	–
Total Expenditures	$41,218	$70,045	$111,263	$40,903	$68,258	$109,161	$36,253	$55,094	$91,347
Balances at End of Year:									
Available for operations	$19,540	$67,300	$86,840	$15,222	$13,243	$28,465	$15,554	$13,908	$29,462

Department of Finance—Fairs and Expositions Division

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta at San Mateo)

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1960 fair was conducted from August 5th to August 13th. Three thousand seven hundred eighty-six exhibits entered by 1,259 exhibitors were judged at the fair. The 1961 fair dates are August 4th to August 12th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$92,730	$75,283	$168,013	$106,354	$66,719	$173,073	$46,183	$66,444	$112,627
Available for Capital Outlay	–	67,077	67,077	–	296,933	296,933	–	–	–
Estimated to revert in subsequent year	–	–	–	–	–	–	–	717	717
Operating Revenues:									
Admissions to grounds	$60,842	–	$60,842	$62,000	–	$62,000	$62,000	–	$62,000
Industrial and commercial	16,753	–	16,753	23,200	–	23,200	23,200	–	23,200
Concessions	15,194	–	15,194	14,500	–	14,500	14,500	–	14,500
Miscellaneous fair	2,267	–	2,267	2,200	–	2,200	2,200	–	2,200
Horse racing	449,478	–	449,478	417,500	–	417,500	417,500	–	417,500
Nonfair	16,139	740	16,879	10,500	–	10,500	12,500	–	12,500
Total Operating Revenues	$560,673	$740	$561,413	$529,900	–	$529,900	$531,900	–	$531,900
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	300,000	300,000	–	60,000	60,000	–	–	–
Total Available Funds	$653,403	$508,100	$1,161,503	$636,254	$488,652	$1,124,906	$578,083	$132,161	$710,244
Operating Expenditures:									
Administration	$18,955	$8,730	$27,685	$18,825	$9,685	$28,510	$19,736	$10,164	$29,900
Maintenance and operations	21,148	9,116	30,264	28,525	6,240	34,765	28,762	6,980	35,742
Temporary structures	16,784	4,489	21,273	17,323	5,350	22,673	17,718	5,350	23,068
Publicity	11,146	–	11,146	12,629	–	12,629	12,950	–	12,950
Attendance operations	11,484	3,800	15,284	16,097	–	16,097	16,754	–	16,754
Premiums	2,054	42,477	44,531	2,000	44,000	46,000	2,000	44,000	46,000
Exhibits (excluding premiums)	7,538	–	7,538	10,280	–	10,280	11,445	–	11,445
Horse races	408,104	–	408,104	378,500	–	378,500	378,500	–	378,500
Attractions	18,195	–	18,195	18,200	–	18,200	18,283	–	18,283
Direct interim event expenses	4,528	–	4,528	4,692	–	4,692	4,896	–	4,896
Equipment	2,201	–	2,201	–	–	–	3,500	–	3,500
Total Operating Expenses	$522,137	$68,612	$590,749	$507,071	$65,275	$572,346	$514,544	$66,494	$581,038
Capital Expenditures:									
From operating funds	$24,912	$5,692	$30,604	$83,000	–	$83,000	$46,500	–	$46,500
From Capital Outlay funds	–	70,144	70,144	–	$356,216	356,216	–	–	–
Total Expenditures	$547,049	$144,448	$691,497	$590,071	$421,491	$1,011,562	$561,044	$66,494	$627,538
Reversions	–	–	–	–	–	–	–	—$717	—$717
Balances at End of Year:									
Available for operations	$106,354	$66,719	$173,073	$46,183	$66,444	$112,627	$17,039	$64,950	$81,989
Available for Capital Outlay	–	$296,933	$296,933	–	–	–	–	–	–
Estimated to revert in subsequent year	–	–	–	–	$717	$717	–	–	–

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of San Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section 25905 of the Government Code. The 1960 fair was conducted from September 12th to September 18th and consisted of general livestock and other exhibits. Fourteen thousand six hundred ninety-six exhibits entered by 3,264 exhibitors were judged at the fair. The 1961 fair dates are September 11th to September 17th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$13,532	$92,470	$106,002	$33,099	$98,550	$131,649	$26,888	$39,566	$66,454
Available for Capital Outlay	–	2,191	2,191	–	600,000	600,000	–	–	–
Operating Revenues:									
Admissions to grounds	$65,941	–	$65,941	$65,941	–	$65,941	$81,000	–	$81,000
Industrial and commercial	21,772	–	21,772	23,337	–	23,337	23,000	–	23,000
Concessions	58,114	–	58,114	58,222	–	58,222	59,750	–	59,750
Miscellaneous fair	7,746	–	7,746	7,656	–	7,656	7,000	–	7,000
Exhibits	5,851	–	5,851	5,671	–	5,671	5,000	–	5,000
Attractions	13,362	–	13,362	13,362	–	13,362	10,000	–	10,000
Nonfair	32,764	–	32,764	32,897	–	32,897	36,000	–	36,000
Prior year adjustments	–	–	–	—13	–	—13	–	–	–
Total Operating Revenues	$205,550	–	$205,550	$207,073	–	$207,073	$221,750	–	$221,750
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$37,541	$37,541	–	$67,159	$67,159
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	600,000	600,000	–	–	–	–	90,000	90,000
Contributions from local tax sources	$211,983	–	211,983	$197,235	–	197,235	$247,486	–	$247,486
Total Available Funds	$431,065	$759,661	$1,190,726	$437,407	$736,091	$1,173,498	$496,124	$196,725	$692,849
Operating Expenditures:									
Administration	$52,816	$1,141	$53,957	$57,906	$1,510	$59,416	$72,820	$1,510	$74,330
Maintenance and operations	194,578	–	194,578	193,869	–	193,869	196,600	–	196,600
Temporary structures	34,011	–	34,011	34,009	–	34,009	39,103	–	39,103
Publicity	21,386	275	21,661	21,282	–	21,282	24,900	–	24,900
Attendance operations	21,269	–	21,269	22,722	–	22,722	24,624	–	24,624
Premiums	2,681	50,760	53,441	2,673	53,000	55,673	2,850	53,000	55,850
Exhibits (excluding premiums)	31,115	–	31,115	31,539	–	31,539	32,928	2,915	35,843
Horse show (excluding premiums)	–	–	–	–	–	–	150	–	150
Attractions	28,455	–	28,455	28,456	–	28,456	31,533	21,000	52,533
Direct interim event expenses	5,925	–	5,925	5,932	–	5,932	7,122	–	7,122
Equipment	1,411	196	1,607	2,244	6,200	8,444	3,784	–	3,784
Prior year adjustments	–	—66	—66	—4	–	—4	–	–	–
Total Operating Expenses	$393,647	$52,306	$445,953	$400,628	$60,710	$461,338	$436,414	$78,425	$514,839
Capital Expenditures:									
From operating funds	$4,319	$6,614	$10,933	$9,891	$35,815	$45,706	$57,960	–	$57,960
From Capital Outlay funds	–	2,191	2,191	–	600,000	600,000	–	$90,000	90,000
Total Expenditures	$397,966	$61,111	$459,077	$410,519	$696,525	$1,107,044	$494,374	$168,425	$662,799
Balances at End of Year:									
Available for operations	$33,099	$98,550	$131,649	$26,888	$39,566	$66,454	$1,750	$28,300	$30,050
Available for Capital Outlay	–	$600,000	$600,000	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Intermountain Fair of Shasta County at McArthur)

GENERAL ANALYSIS

Sponsorship of the Shasta County Intermountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Intermountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1960 fair was conducted from September 3d to September 5th and consisted of general livestock and other exhibits. Five thousand three hundred seventy exhibits entered by 629 exhibitors were judged at the fair. The 1961 fair dates are September 2d to September 4th.

No admission is charged at this fair.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$17,461	$131,213	$148,674	$20,895	$75,222	$96,117	$20,890	$36,799	$57,689
Operating Revenues:									
Industrial and commercial	$440	–	$440	$500	–	$500	$450	–	$450
Concessions	753	–	753	750	–	750	750	–	750
Miscellaneous fair	427	–	427	360	–	360	350	–	350
Exhibits	2,402	–	2,402	2,500	–	2,500	2,400	–	2,400
Horse show	317	–	317	350	–	350	375	–	375
Attractions	1,396	–	1,396	1,620	–	1,620	1,620	–	1,620
Nonfair	4,450	–	4,450	2,945	–	2,945	2,050	–	2,050
Total Operating Revenues	$10,185	–	$10,185	$9,025	–	$9,025	$7,995	–	$7,995
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$38,000	$38,000	–	$41,967	$41,967	–	$46,333	$46,333
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	25,000	25,000
Contributions from local tax sources	–	–	–	$500	–	500	$500	–	500
Total Available Funds	$27,646	$169,213	$196,859	$30,420	$117,189	$147,609	$29,385	$108,132	$137,517
Operating Expenditures:									
Administration	$826	$8,543	$9,369	$2,100	$9,320	$11,420	$2,150	$9,688	$11,838
Maintenance and operations	1,695	6,965	8,660	1,850	12,796	14,646	2,000	11,442	13,442
Temporary structures	–	308	308	–	500	500	–	800	800
Publicity	968	–	968	1,400	–	1,400	1,450	–	1,450
Attendance operations	–	615	615	–	750	750	–	775	775
Premiums	187	23,973	24,160	550	24,050	24,600	570	27,100	27,670
Exhibits (excluding premiums)	105	4,182	4,287	–	5,000	5,000	–	5,100	5,100
Horse show (excluding premiums)	–	286	286	–	300	300	–	550	550
Attractions	2,676	–	2,676	3,210	–	3,210	3,203	–	3,203
Direct interim event expenses	49	–	49	420	–	420	420	–	420
Equipment	215	1,871	2,086	–	1,924	1,924	–	350	350
Prior year adjustments	30	–	30	–	–	–	–	–	–
Total Operating Expenses	$6,751	$46,743	$53,494	$9,530	$54,640	$64,170	$9,793	$55,805	$65,598
Capital Expenditures:									
From operating funds	–	$47,248	$47,248	–	$25,750	$25,750	–	$3,500	$3,500
From Capital Outlay funds	–	–	–	–	–	–	–	25,000	25,000
Total Expenditures	$6,751	$93,991	$100,742	$9,530	$80,390	$89,920	$9,793	$84,305	$94,098
Balances at End of Year:									
Available for operations	$20,895	$75,222	$96,117	$20,890	$36,799	$57,689	$19,592	$23,827	$43,419

Department of Finance—Fairs and Expositions Division

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1960 fair was held from June 22d to July 2d and consisted of general livestock and other exhibits. Four thousand nine hundred sixty-nine exhibits entered by 894 exhibitors were judged at the fair. The 1961 fair dates are June 21st to July 1st.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$10,626	$66,606	$77,232	$27,495	$60,267	$87,762	$3,224	$34,207	$37,431
Available for Capital Outlay	–	–	–	–	84,101	84,101	–	–	–
Estimated to revert in subsequent year	–	33,116	33,116	–	907	907	–	–	–
Operating Revenues:									
Admissions to grounds	$29,785	–	$29,785	$28,696	–	$28,696	$28,000	–	$28,000
Industrial and commercial	5,665	–	5,665	4,602	–	4,602	5,000	–	5,000
Concessions	16,574	–	16,574	13,288	–	13,288	14,000	–	14,000
Miscellaneous fair	5,913	–	5,913	6,010	–	6,010	5,350	–	5,350
Exhibits	2,267	–	2,267	1,106	–	1,106	1,100	–	1,100
Horse racing	361,934	–	361,934	358,379	–	358,379	361,000	–	361,000
Attractions	2,499	–	2,499	1,070	–	1,070	–	–	–
Nonfair	5,525	–	5,525	1,513	$424	1,937	1,800	–	1,800
Prior year adjustments	—240	–	—240	–	–	–	–	–	–
Total Operating Revenues	$429,922	–	$429,922	$414,664	$424	$415,088	$416,250	–	$416,250
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$25,576	$25,576	–	$66,524	$66,524
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	5,000	5,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	205,000	205,000	–	70,000	70,000	–	65,000	65,000
Contributions from local tax sources	$26,732	–	26,732	$22,723	–	22,723	$19,314	–	19,314
Total Available Funds	$467,280	$369,722	$837,002	$464,882	$246,275	$711,157	$438,788	$165,731	$604,519
Operating Expenditures:									
Administration	$9,175	$14,788	$23,963	$9,345	$15,776	$25,121	$9,925	$16,154	$26,079
Maintenance and operations	43,403	12,134	55,537	42,300	4,478	46,778	38,834	7,370	46,204
Temporary structures	7,744	–	7,744	7,989	–	7,989	8,250	–	8,250
Publicity	17,552	–	17,552	16,015	–	16,015	15,550	–	15,550
Attendance operations	20,848	–	20,848	24,414	–	24,414	22,300	–	22,300
Premiums	1,509	40,861	42,370	3,591	29,667	33,258	4,200	32,700	36,900
Exhibits (excluding premiums)	15,002	2,600	17,602	17,957	7,139	25,096	17,250	7,900	25,150
Horse races	272,776	–	272,776	278,515	–	278,515	277,000	–	277,000
Attractions	21,516	–	21,516	21,400	–	21,400	19,200	–	19,200
Direct interim event expenses	1,494	–	1,494	1,035	–	1,035	1,000	–	1,000
Equipment	3,485	1,216	4,701	7,500	–	7,500	–	–	–
Prior year adjustments	983	—608	375	—93	–	—93	–	–	–
Total Operating Expenses	$415,487	$70,991	$486,478	$429,968	$57,060	$487,028	$413,509	$64,124	$477,633
Capital Expenditures:									
From operating funds	$24,298	$348	$24,646	$31,690	–	$31,690	–	–	–
From Capital Outlay funds	–	120,898	120,898	–	$154,101	154,101	–	$65,000	$65,000
Total Expenditures	$439,785	$192,237	$632,022	$461,658	$211,161	$672,819	$413,509	$129,124	$542,633
Reversions	–	—$32,210	—$32,210	–	—$907	—$907	–	–	–
Balances at End of Year:									
Available for operations	$27,495	$60,267	$87,762	$3,224	$34,207	$37,431	$25,279	$36,607	$61,886
Available for Capital Outlay	–	$84,101	$84,101	–	–	–	–	–	–
Estimated to revert in subsequent year	–	$907	$907	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual show. The 1960 fair was conducted from July 21st to July 30th and consisted of general livestock and other exhibits. Eight thousand two hundred fifteen exhibits entered by 1,929 exhibitors were judged at the fair. The 1961 fair dates are July 19th to July 29th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$56,869	$36,930	$93,799	$4,130	$28,855	$32,985	$40,698	$67,672	$108,370
Available for Capital Outlay	–	72,169	72,169	–	806,130	806,130	–	69,158	69,158
Estimated to revert in subsequent year	–	–	–	–	127	127	–	–	–
Operating Revenues:									
Admissions to grounds	$41,772	–	$41,772	$44,383	–	$44,383	$46,000	–	$46,000
Industrial and commercial	7,060	–	7,060	4,725	–	4,725	5,000	–	5,000
Concessions	47,548	–	47,548	55,165	–	55,165	57,000	–	57,000
Miscellaneous fair	3,405	–	3,405	6,682	–	6,682	7,100	–	7,100
Exhibits	5,807	–	5,807	5,168	–	5,168	5,000	–	5,000
Horse racing	295,983	–	295,983	299,049	–	299,049	316,075	–	316,075
Attractions	5,222	–	5,222	4,762	–	4,762	8,000	–	8,000
Nonfair	9,104	–	9,104	12,000	–	12,000	10,000	–	10,000
Prior year adjustments	244	–	244	–	–	–	–	–	–
Total Operating Revenues	$416,145	–	$416,145	$431,934	–	$431,934	$454,175	–	$454,175
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626.1, Bus. and Prof. Code (Operating)	–	–	–	–	30,000	30,000	–	–	–
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	815,000	815,000	–	520,000	520,000	–	20,000	20,000
Contributions from local tax sources	–	–	–	$24,000	–	24,000	–	–	–
Total Available Funds	$473,014	$989,099	$1,462,113	$460,064	$1,450,112	$1,910,176	$494,873	$221,830	$716,703
Operating Expenditures:									
Administration	$34,106	–	$34,106	$34,731	–	$34,731	$33,585	–	$33,585
Maintenance and operations	57,233	–	57,233	35,678	$7,000	42,678	43,650	$4,500	48,150
Temporary structures	8,570	–	8,570	8,103	–	8,103	11,750	–	11,750
Publicity	17,610	–	17,610	13,800	–	13,800	21,000	–	21,000
Attendance operations	22,428	–	22,428	19,704	–	19,704	23,400	–	23,400
Premiums	4,534	$52,453	56,987	4,500	48,390	52,890	5,000	52,500	57,500
Exhibits (excluding premiums)	26,464	622	27,086	27,908	793	28,701	18,600	12,000	30,600
Horse show (excluding premiums)	650	–	650	750	–	750	1,000	–	1,000
Horse races	242,054	–	242,054	233,355	–	233,355	264,200	–	264,200
Attractions	15,756	–	15,756	13,670	–	13,670	18,270	–	18,270
Direct interim event expenses	–	–	–	2,100	–	2,100	1,500	–	1,500
Equipment	1,793	–	1,793	42	–	42	9,410	–	9,410
Prior year adjustments	216	–	216	676	–	676	–	–	–
Total Operating Expenses	$431,414	$53,075	$484,489	$395,017	$56,183	$451,200	$451,365	$69,000	$520,365
Capital Expenditures:									
From operating funds	$37,470	$20,000	$57,470	$24,349	–	$24,349	$29,000	–	$29,000
From Capital Outlay funds	–	80,912	80,912	–	$1,256,972	1,256,972	–	$89,100	89,100
Total Expenditures	$468,884	$153,987	$622,871	$419,366	$1,313,155	$1,732,521	$480,365	$158,100	$638,465
Reversions	–	–	–	–	—$127	—$127	–	—$58	—$58
Balances at End of Year:									
Available for operations	$4,130	$28,855	$32,985	$40,698	$67,672	$108,370	$14,508	$63,672	$78,180
Available for Capital Outlay	–	$806,257	$806,257	–	$69,158	$69,158	–	–	–

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

GENERAL ANALYSIS

Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the county board of supervisors. The County of Trinity has executed a 4-year lease with the Trinity County High School District to use part of the fair facilities for a high school during the school term. The 1960 fair was conducted from August 19th to August 21st and consisted of livestock and other exhibits. Five thousand nine hundred fourteen exhibits entered by 761 exhibitors were judged at the fair. The 1961 fair dates are August 18th to August 20th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1959			ESTIMATED CALENDAR YEAR OF 1960			PROPOSED CALENDAR YEAR OF 1961		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$383	$67,412	$67,795	$1,187	$69,821	$71,008	$682	$34,326	$35,008
Available for Capital Outlay	–	–	–	–	1,200	1,200	–	–	–
Operating Revenues:									
Admissions to grounds	–	–	–	$1,029	–	$1,029	$1,000	–	$1,000
Industrial and commercial	$361	–	$361	160	–	160	200	–	200
Concessions	1,216	–	1,216	1,050	–	1,050	1,000	–	1,000
Miscellaneous fair	328	–	328	540	–	540	500	–	500
Exhibits	2,022	–	2,022	1,800	–	1,800	1,500	–	1,500
Horse show	706	–	706	600	–	600	500	–	500
Attractions	526	–	526	1,760	–	1,760	1,000	–	1,000
Nonfair	566	–	566	56	$308	364	–	–	–
Total Operating Revenues	$5,725	–	$5,725	$6,995	$308	$7,303	$5,700	–	$5,700
State Apportionments:									
Sec. 19627, Bus. and Prof. Code (Operating)	–	$65,000	$65,000	–	$34,748	$34,748	–	$60,252	$60,252
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	5,000	5,000
Contributions from local tax sources	$919	5,000	5,919	$1,950	5,000	6,950	$2,500	–	2,500
Sale of Capital Assets:									
Sec. 25902, Gov. Code (Capital)	–	1,200	1,200	–	–	–	–	–	–
Total Available Funds	$7,027	$138,612	$145,639	$10,132	$111,077	$121,209	$8,882	$99,578	$108,460
Operating Expenditures:									
Administration	$448	$9,148	$9,596	$1,150	$9,752	$10,902	$1,200	$9,752	$10,952
Maintenance and operations	794	8,330	9,124	650	10,164	10,814	700	9,896	10,596
Temporary structures	300	1,031	1,331	300	800	1,100	–	800	800
Publicity	1,005	–	1,005	800	–	800	1,000	–	1,000
Attendance operations	127	–	127	900	–	900	800	–	800
Premiums	196	19,171	19,367	250	19,235	19,485	300	19,700	20,000
Exhibits (excluding premiums)	2,379	3,143	5,522	2,500	3,600	6,100	2,700	3,600	6,300
Horse show (excluding premiums)	–	275	275	100	300	400	100	300	400
Attractions	591	–	591	2,800	–	2,800	1,000	–	1,000
Direct interim event expenses	–	–	–	–	200	200	–	200	200
Equipment	–	1,014	1,014	–	600	600	–	4,000	4,000
Prior year adjustments	–	—112	—112	–	–	–	–	–	–
Total Operating Expenses	$5,840	$42,000	$47,840	$9,450	$44,651	$54,101	$7,800	$48,248	$56,048
Capital Expenditures:									
From operating funds	–	$25,591	$25,591	–	$30,900	$30,900	–	$6,700	$6,700
From Capital Outlay funds	–	–	–	–	1,200	1,200	–	5,000	5,000
Total Expenditures	$5,840	$67,591	$73,431	$9,450	$76,751	$86,201	$7,800	$59,948	$67,748
Balances at End of Year:									
Available for operations	$1,187	$69,821	$71,008	$682	$34,326	$35,008	$1,082	$39,630	$40,712
Available for Capital Outlay	–	$1,200	$1,200	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

GENERAL ANALYSIS

This fair receives an annual state allocation under Section 19626 of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervision of the Department of Finance other than through audit examinations conducted by the Audits Division of the department. Annual shows, featuring citrus displays, are conducted in the association's pavilion located in the City of Cloverdale. The 1960 show was held from February 19th to February 22d.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$26,771	–	$26,771	$20,924	–	$20,924	$38,162	–	$38,162
Operating Revenues:									
Admissions to grounds	3,198	–	3,198	$3,295	–	$3,295	–[a]	–[a]	–[a]
Industrial and commercial	960	–	960	259	–	259	–[a]	–[a]	–[a]
Concessions	400	–	400	400	–	400	–[a]	–[a]	–[a]
Miscellaneous fair	334	–	334	658	–	658	–[a]	–[a]	–[a]
Attractions	1,482	–	1,482	1,367	–	1,367	–[a]	–[a]	–[a]
Nonfair	916	–	916	1,037	–	1,037	–[a]	–[a]	–[a]
Prior year adjustments	18	–	18	–	–	–	–[a]	–[a]	–[a]
Total Operating Revenues	$7,308	–	$7,308	$7,016	–	$7,016	–[a]	–[a]	–[a]
State Apportionments:									
Sec. 19626, Bus. and Prof. Code (Operating)	$30,000	–	$30,000	$30,000	–	$30,000	$30,000	–	$30,000
Total Available Funds	$64,079	–	$64,079	$57,940	–	$57,940	–[a]	–[a]	–[a]
Operating Expenditures:									
Administration	$2,580	–	$2,580	$2,150	–	$2,150	–[a]	–[a]	–[a]
Maintenance and operations	5,614	–	5,614	4,549	–	4,549	–[a]	–[a]	–[a]
Publicity	1,659	–	1,659	2,241	–	2,241	–[a]	–[a]	–[a]
Attendance operations	1,107	–	1,107	936	–	936	–[a]	–[a]	–[a]
Premiums	3,035	–	3,035	3,383	–	3,383	–[a]	–[a]	–[a]
Exhibits (excluding premiums)	86	–	86	1,049	–	1,049	–[a]	–[a]	–[a]
Attractions	4,705	–	4,705	4,003	–	4,003	–[a]	–[a]	–[a]
Total Operating Expenses	$18,786	–	$18,786	$18,311	–	$18,311	–[a]	–[a]	–[a]
Capital Expenditures:									
From operating funds	$24,369	–	$24,369	$1,467	–	$1,467	–[a]	–[a]	–[a]
Total Expenditures	$43,155	–	$43,155	$19,778	–	$19,778	–[a]	–[a]	–[a]
Balances at End of Year:									
Available for operations	$20,924	–	$20,924	$38,162	–	$38,162	–[a]	–[a]	–[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance under existing law.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19626 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section 94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1960 show was held from April 28th to May 8th. The 1961 show dates are April 20th to May 7th.

FUND CONDITION	Actual Fiscal Year of May 1, 1958 to June 30, 1959			Actual Fiscal Year Ending June 30, 1960			Proposed Fiscal Year Ending June 30, 1961		
	Association Funds	State Fund	Total	Association Funds	State Fund	Total	Association Funds	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$149,436	–	$149,436	$145,712	–	$145,712	$92,075	–	$92,075
Available for Capital Outlay	–	$33,002	33,002	–	$81,798	81,798	–	$41	41
Operating Revenues:									
Admissions to grounds	$123,245	–	$123,245	$100,974	–	$100,974	–[a]	–[a]	–[a]
Industrial and commercial	40,879	–	40,879	35,888	–	35,888	–[a]	–[a]	–[a]
Concessions	102,556	–	102,556	83,923	–	83,923	–[a]	–[a]	–[a]
Miscellaneous fair	20,457	–	20,457	30,027	–	30,027	–[a]	–[a]	–[a]
Exhibits	13,429	–	13,429	8,445	–	8,445	–[a]	–[a]	–[a]
Attractions	16,089	–	16,089	2,050	–	2,050	–[a]	–[a]	–[a]
Nonfair	53,265	–	53,265	47,539	–	47,539	–[a]	–[a]	–[a]
Total Operating Revenues	$369,920	–	$369,920	$308,846	–	$308,846	–[a]	–[a]	–[a]
State Apportionments:									
Sec. 19626, Bus. and Prof. Code (Operating)	–	$150,000	$150,000	–	$150,000	$150,000	–	$150,000	$150,000
Sec. 19630, Bus. and Prof. Code (Capital Outlay)	–	235,000	235,000	–	–	–	–	59,500	59,500
Total Available Funds	$519,356	$418,002	$937,358	$454,558	$231,798	$686,356	–[a]	–[a]	–[a]
Operating Expenditures:									
Administration	$71,276	$5,590	$76,866	$63,897	$17,144	$81,041	–[a]	–[a]	–[a]
Maintenance and operations	80,368	13,830	94,198	91,171	31,667	122,838	–[a]	–[a]	–[a]
Temporary structures	15,268	9,909	25,177	6,067	1,700	7,767	–[a]	–[a]	–[a]
Publicity	72,397	3,405	75,802	54,890	18,386	73,276	–[a]	–[a]	–[a]
Attendance operations	17,590	8,583	26,173	15,626	10,643	26,269	–[a]	–[a]	–[a]
Premiums	3,602	21,967	25,569	9,869	17,360	27,229	–[a]	–[a]	–[a]
Exhibits (excluding premiums)	64,087	32,792	96,879	55,773	20,171	75,944	–[a]	–[a]	–[a]
Attractions	30,173	11,361	41,534	21,391	23,634	45,025	–[a]	–[a]	–[a]
Direct interim event expenses	5,796	–	5,796	7,745	55	7,800	–[a]	–[a]	–[a]
Prior year adjustments	–	—14	—14	–	–	–	–[a]	–[a]	–[a]
Total Operating Expenses	$360,557	$107,423	$467,980	$326,429	$140,760	$467,189	–[a]	–[a]	–[a]
Capital Expenditures:									
From operating funds	$13,087	$42,577	$55,664	$36,054	$9,240	$45,294	–[a]	–[a]	–[a]
From Capital Outlay funds	–	186,128	186,128	–	81,757	81,757	–[a]	–[a]	–[a]
Total Expenditures	$373,644	$336,128	$709,772	$362,483	$231,757	$594,240	–[a]	–[a]	–[a]
Reversions	–	—$76	—$76	–	–	–	–[a]	–[a]	–[a]
Balances at End of Year:									
Available for operations	$145,712	–	$145,712	$92,075	–	$92,075	–[a]	–[a]	–[a]
Available for Capital Outlay	–	$81,798	$81,798	–	$41	$41	–[a]	–[a]	–[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

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STATE OF CALIFORNIA

BUDGET SUPPLEMENT

DETAIL OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE

1961-1962 BUDGET

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1961 General Session

Titles, Ranges, Merit Adjustments
Authorized Positions

Library

LEGISLATIVE COUNSEL

STATE OF CALIFORNIA

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Salaries and Wages

INTRODUCTION

The budget of each agency carries a summary of positions now authorized and full detail on all proposed new positions. Detailed data on staffing of state agencies, pay-scales, salary and wage payments for existing positions are presented in this supplement. The division has been made to (1) provide a clearer picture of the service programs of each agency and to reduce the amount of detail in the budget document, and (2) consolidate all essential detail on individual positions, pay-rates and salary and wage disbursements in a separate document.

Positions authorized in each of the operating agencies on July 1, 1960, are listed by official class titles in the following pages. Salary ranges, as outlined below, and total salary and wage requirements in the 1961-62 fiscal year for authorized positions are given. Data on positions and expenditures in 1959-60 and 1960-61 are also shown for purposes of comparison. A descriptive summary of position titles, position count, salary ranges in state service and for instructional positions in the University of California, colleges and special schools, and the State's plan for merit salary adjustments with the established ranges is presented below.

Position Titles

In this supplement, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service, except those of the University of California, have been listed by the departmental titles as set forth on the official roster of employees maintained by the State Controller under the central pay installation. Positions of the University of California are shown by official class titles established under the by-laws and standing orders of the regents.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1960, together with those for which funds were provided in the 1960-61 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1959-60 and estimated salary payments during 1960-61 and 1961-62, assuming full-year employment, unless the position is estimated to be established materially later than July 1. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporary "down-grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $415–556, (b) junior-intermediate clerk, $281–395.

Positions authorized temporarily until June 30, 1961, are included under "Positions Now Authorized" for 1960-61. These positions are identified by footnote and if extended into 1961-62 are shown as "Proposed New Positions" in the budget for the agency.

Number of Positions

Positions in 1959-60 are counted to the nearest tenth of actual full-time and full-year employment, except for members of boards and commissions.

Authorized positions for 1960-61 and 1961-62 are counted to the nearest tenth of full-time. Full-time positions authorized to start later than July 1 are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Salary Range

Rates of pay listed under this heading represent salary ranges established by (1) the State Personnel Board for civil service, state college, and maritime academy classifications; (2) the appointing authority with the approval of the Director of Finance for certain exempt positions; (3) statute; or (4) the Regents of the University of California.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $281–341 indicates a monthly salary range having steps of $281–$295–$310–$325–$341. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Salary ranges for academic positions in the University of California are set forth on page 5.

Schedule of Salary Ranges in Use in the State Service

Range No.	Steps				
21	$268	$281	$295	$310	$325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676
37	584	613	644	676	710
38	613	644	676	710	745
39	$644	$676	$710	$745	$782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	998
45	862	905	950	998	1,048
46	905	950	998	1,048	1,100
47	950	998	1,048	1,100	1,155
48	998	1,048	1,100	1,155	1,213
49	1,048	1,100	1,155	1,213	1,274
50	1,100	1,155	1,213	1,274	1,338
51	1,155	1,213	1,274	1,338	1,405
52	1,213	1,274	1,338	1,405	1,475
53	1,274	1,338	1,405	1,475	1,549
54	1,338	1,405	1,475	1,549	1,626
55	1,405	1,475	1,549	1,626	1,707

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries in Effect November 1, 1960)

	ACADEMIC		
RANK[a]	CLASS I[b]	CLASS II[c]	VOCATIONAL
Assistant	$4,860– 5,364	–	–
Instructor	5,628– 6,840	$5,916– 7,176	–
Junior instructor[d]	5,628– 6,840	5,916– 7,176	$5,628– 6,840
Assistant professor[d]	6,204– 7,536	6,516– 7,920	–
Intermediate instructor[d]	6,204– 7,536	6,516– 7,920	6,204– 7,536
Associate professor	7,536– 9,156	7,920– 9,612	–
Senior instructor[d]	7,536– 9,156	7,920– 9,612	7,920– 9,612
Professor	9,612–11,688	10,092–12,276	–
Principal instructor	9,612–11,688	10,092–12,276	10,092–12,276

[a] Budgetary limitations on appointment to each range are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent for assistant professor, 20 percent to 25 percent for associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

[b] Persons whose academic or professional preparation is equivalent to a college degree.

[c] Persons whose academic or professional preparation is equivalent to a doctor's degree.

[d] Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$481	$505	$530	$556	$584
B	505	530	556	584	613
C	530	556	584	613	644
D	556	584	613	644	676
E	584	613	644	676	710
F	613	644	676	710	745

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular general secondary credential.	Qualification for special secondary Vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Academic Salary Schedule—University of California

RANK	STEP 1	2	3	4	5	6
REGULAR ACADEMIC RANKS						
Assistant in * —9 mo.	$5,232 [b]	$5,628 [b]	–	–	–	–
Associate in * —9 mo.	5,628 [b]	6,060 [b]	$6,516 [b]	$7,008 [b]	$7,536 [b]	$8,112 [b]
Instructor—9 mo.	5,916 [a]	6,360 [a]	–	–	–	–
Instructor—11 mo.	6,840 [a]	7,356 [a]	–	–	–	–
Instructor (acting)—9 mo.	5,628 [a]	6,060 [a]	–	–	–	–
Assistant professor—9 mo.	7,008 [b]	7,536 [b]	8,112 [b]	–	–	–
Assistant professor—11 mo.	8,112 [b]	8,724 [b]	9,384 [b]	–	–	–
Assistant professor (acting)—9 mo.	6,672 [b]	7,176 [b]	7,728 [b]	–	–	–
Associate professor—9 mo.	8,940 [b]	9,612 [b]	10,344 [b]	10,860 [d]	–	–
Associate professor—11 mo.	10,344 [b]	11,124 [b]	12,000 [b]	12,600 [d]	–	–
Professor—9 mo.	11,700 [c]	12,900 [c]	14,556 [c]	–	–	–
Professor—11 mo.	13,524 [c]	14,916 [c]	16,860 [c]	–	–	–
Regular Academic Ranks—Medical School Clinical Departments—11 Mo.:						
Instructor	6,840 [a]	7,356 [a]	–	–	–	–
Assistant professor	9,156 [b]	10,092 [b]	11,124 [b]	–	–	–
Associate professor	12,300 [b]	13,200 [b]	14,208 [b]	–	–	–
Professor	15,288 [c]	16,452 [c]	17,700 [d]	–	–	–
Supervisors in Physical Education:						
Junior	5,628 [a]	5,916 [a]	6,204 [a]	–	–	–
Assistant	6,672 [b]	7,176 [b]	7,728 [b]	–	–	–
Associate	8,112 [b]	8,520 [b]	9,384 [b]	9,852 [d]	–	–
Supervisor	10,860 [d]	–	–	–	–	–
Teaching assistant (½ time)—9 mo.	2,250 [a]	2,365 [a]	–	–	–	–
Readers	1.90 hr	2.00 hr	–	–	–	–
Specialists in University Extension:						
Junior	5,916 [a]	6,360 [a]	–	–	–	–
Assistant	7,008 [b]	7,536 [b]	8,112 [b]	–	–	–
Associate	8,940 [b]	9,612 [b]	10,344 [b]	10,860 [d]	–	–
Specialist	11,700 [c]	12,900 [c]	14,916 [c]	–	–	–
Specialists in Agricultural Experiment Station and Agriculturists and Home Economists in Agritural Extension—11 mo.:						
Junior	5,628 [a]	6,060 [a]	–	–	–	–
Assistant	6,672 [b]	7,176 [b]	7,728 [b]	–	–	–
Associate	8,520 [b]	9,156 [b]	9,852 [b]	10,344 [d]	–	–
Specialist, agriculturist, and home economist	11,124 [c]	12,300 [c]	13,860 [d]	–	–	–
Professional Research Personnel (Non-faculty)—11 Mo.:						
Junior	6,840 [a]	7,356 [a]	–	–	–	–
Assistant	8,112 [b]	8,724 [b]	9,384 [b]	–	–	–
Associate	10,344 [b]	11,124 [b]	12,000 [b]	12,600 [d]	–	–
Full research rank	13,524 [c]	14,916 [c]	16,860 [c]	–	–	–
Graduate I	4,740 [a]	4,980 [a]	5,232 [a]	5,496 [a]	5,628 [d]	–
Graduate II	5,628 [a]	5,916 [a]	6,204 [a]	6,516 [a]	6,840 [a]	7,176 [d]
Research assistant (½ time)	4,980 [a]	5,232 [a]	5,496 [a]	–	–	–
Supervisors of Teacher Training and Demonstration Teachers:						
Class I	$6,672 To $9,504 in 12 annual increments					
Class II	7,008 To 9,840 in 12 annual increments					
Class III	7,356 To 10,188 in 12 annual increments					
Class IV	7,536 To 10,368 in 12 annual increments					
Class V	7,728 To 10,548 in 12 annual increments					
Class VI	7,920 To 11,520 in 15 annual increments					

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* Designation of specialty completes classification title.

[a] Usual period at salary is 1 year.

[b] Usual period at salary is 2 years.

[c] Usual period at salary is 3 years.

[d] Usual period at salary not specified and used in special cases only.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard" until he reaches the maximum rate.

All employees in salary ranges with a maximum step of $376 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of $395 to and including $505 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $584 where acute recruitment difficulty is experienced.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Merit salary adjustments for employees of the University of California are determined in accordance with rules established by the Regents.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trades employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 11 holidays a year. Printing trades employees are provided the eight paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on July 1, 1960, for the University of California and on November 1, 1960, for all other agencies. Salaries and wages expenditures for both the 1960-61 and 1961-62 fiscal years reflect these rates of pay. Statutory salaries are provided for at the rates in effect during the 1960-61 fiscal year.

LEGISLATURE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Senate						
				SALARY RANGE		
Senator	40	40	40	$500	$240,000	$240,000
Totals, Positions Now Authorized	40	40	40	$240,000	$240,000	$240,000
Assembly						
Assemblyman	78.3	80	80	$500	$480,000	$480,000
Totals, Positions Now Authorized	78.3	80	80	$469,869	$480,000	$480,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	118.3	120	120	$709,869	$720,000	$720,000

LEGISLATIVE COUNSEL BUREAU

Administration:				SALARY RANGE		
Legislative counsel	1	1	1	$1,837	$22,050	$22,050
Chief deputy legislative counsel	1	1	1	1,338–1,626	19,127	19,512
Legal:						
Principal deputy legislative counsel	2.5	2	2	1,213–1,475	34,728	35,400
Deputy legislative counsel IV	7.8	8	8	1,100–1,338	126,762	128,256
Deputy legislative counsel III	4.7	5	5	862–1,048	54.504	57,440
Deputy legislative counsel II	4.2	6	6	644–782	47,752	54,972
Junior counsel	3.7	2	2	530–584	13.368	14,016
Student legal assistant	1	2	2	395–458	10,356	10,356
Student legal assistant—(4 for 3 months)	0.9	1	1	(2,868)	4,740	4,740
Indexing:						
Deputy legislative counsel III	1	1	1	862–1,048	12,576	12,576
Deputy legislative counsel II	1	1	1	644–782	9,384	9,384
Law indexer	4	4	4	415–505	23,135	23,688
Library:						
Librarian III	1	1	1	481–584	7,008	7,008
Office:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	436–530	6,360	6,360
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior legal stenographer	7.1	8	8	395–481	46,176	46,176
Senior stenographer-clerk	1	1	1	376–458	4,740	4,980
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.2	3	3	341–415	13,459	14,138
Intermediate typist-clerk	0.1	–	–	325–415	–	–
Intermediate clerk	3.1	3	3	325–395	13,354	13,787
Junior stenographer-clerk	1	1	1	310–376	3,996	4,194
Temporary help	4	15.7	4	(23,236)	73,500	24,250
Overtime	0.6	1.3	0.6	(601)	3,570	600
Totals, Positions Now Authorized	57.9	73	60.6	$466,237	$575,353	$538,591

LAW REVISION COMMISSION

				SALARY RANGE		
Commission members (7) per diem	–	–	–	$20 day	$4,400	$4,200
Executive secretary—three-fourths time	0.8	0.8	0.8	1,213–1,475	11,994	12,594
Assistant executive secretary	1	1	1	1,100–1,338	14,382	15,105
Assistant counsel	–	1	1	644–782	7,728	8,112
Junior counsel	1	–	–	530–584	–	–
Senior legal stenographer	1	1	1	395–481	5,276	5,542
Intermediate stenographer-clerk	1	1	1	341–415	4,279	4,494
Temporary help	0.3	1	1	(1,163)	4,092	4,092
Totals, Positions Now Authorized	5.1	5.8	5.8	$45,450	$52,151	$54,139

SUPREME COURT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief justice	1	1	1	$2,450	$29,400	$29,400
Associate justice	5.9	6	6	2,275	163,800	163,800
Clerk	1	1	1	1,443	17,325	17,325
Chief deputy clerk	1	1	1	782–1,048	12,576	12,576
Assistant chief deputy clerk	1	1	1	745–905	10,860	10,860
Deputy clerk, senior grade	3	3	3	676–821	29,556	29,556
Deputy clerk	2	2	2	644–782	18,546	18,768
Reporter of decisions	1	1	1	1,378	16,538	16,538
Assistant reporter of decisions II	1	1	1	905–1,100	12,888	13,200
Assistant reporter of decisions I	1	1	1	458–584	7,008	7,008
Bailiff	2	2	2	505–613	13,680	14,364
Attorney IV	7	7	7	1,100–1,338	90,912	95,478
Attorney III	10	10	10	862–1,048	102,006	105,558
Attorney II	1	1	1	644–782	9,162	9,384
Research assistant	7.3	8	8	481–710	55,458	58,230
Administrative assistant II	1	1	1	676–821	9,852	9,852
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary	1	1	1	644–782	9,162	9,384
Assistant secretary II	1	1	1	613–745	8,730	8,940
Assistant secretary I	0.9	1	1	505–613	6,840	7,182
Assistant librarian	1	1	1	530–644	6,516	6,840
Legal secretary [a]	8.3	10	9	376–530	57,270	53,256
Statistical clerk	0.2	–	–	358–584	–	–
Janitor-messenger	1	1	1	376–458	5,496	5,496
Temporary help	1	1.2	1.1	(5,676)	7,875	7,000
Totals, Positions Now Authorized	61.6	64.2	63.1	$641,648	$709,568	$718,107

JUDICIAL COUNCIL

				SALARY RANGE		
Chief attorney	–	1	1	$1,274–1,549	$15,288	$16,056
Principal attorney	1	1	1	1,213–1,475	17,700	17,700
Attorney IV	3	3	3	1,100–1,338	39,474	41,448
Attorney III	2	2	2	862–1,048	17,892	18,780
Attorney II	0.9	1	1	644–782	5,916	6,210
Research assistant	0.5	–	–	481–710	–	–
Senior statistician	1	1	1	821–998	10,602	11,130
Associate statistician	1.5	2	2	676–821	17,892	18,780
Administrative assistant II	1.1	2	2	676–821	17,460	18,324
Senior assistant secretary	0.4	–	–	530–644	–	–
Assistant secretary	0.5	–	–	395–644	–	–
Statistical clerk	1.9	2	2	358–584	12,924	13,218
Senior legal secretary	1	1	1	458–584	7,008	7,008
Legal secretary	1.7	3	3	376–530	14,736	15,480
Temporary help	1.4	0.2	0.2	(9,399)	1,575	1,600
Totals, Positions Now Authorized	17.9	19.2	19.2	$152,089	$178,467	$185,734

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[a] One position temporarily approved for 1960-61 to overcome congestion in typing and circulating opinions and memoranda.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Presiding justice	2	2	2	$2,100	$50,400	$50,400
Associate justice	3.9	4	4	2,100	100,800	100,800
Clerk	1	1	1	645–1,086	13,028	13,028
Chief deputy clerk	–	1	1	676–821	9,384	9,852
Deputy clerk	2	1	1	613–745	7,542	7,920
Legal research assistant	2	2	2	556–676	14,592	15,120
Legal research aid	6	7	7	436–530	44,520	44,520
Senior legal secretary	8.1	9	9	436–530	52,482	54,156
Janitor	1	1	1	310–376	4,512	4,512
Temporary help	1.3	0.3	0.4	(8,079)	2,205	2,500
Totals, Positions Now Authorized	27.3	28.3	28.4	$273,391	$299,465	$302,808

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Presiding justice	2.8	3	3	$2,100	$75,600	$75,600
Associate Justice	6	6	6	2,100	151,200	151,200
Clerk	1	1	1	645–1,086	13,008	13,008
Chief deputy clerk	1	1	1	676–821	9,852	9,852
Deputy clerk	2	2	2	613–745	17,880	17,880
Legal research associate [a]	7	9	8	782–950	89,677	86,947
Legal research assistant	2.5	2	2	556–676	13,624	14,306
Court reporter-secretary	3	3	3	584–710	23,717	24,901
Senior legal secretary	9	9	9	436–530	56,207	56,815
Legal secretary	1.3	2	2	395–481	10,140	10,652
Janitor	2	2	2	310–376	9,024	9,024
Totals, Positions Now Authorized	37.6	40	39	$416,957	$469,929	$470,185

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Presiding justice	1	1	1	$2,100	$25,200	$25,200
Associate justice	2	2	2	2,100	50,400	50,400
Clerk	1	1	1	645–1,086	13,008	13,008
Deputy clerk	1	1	1	613–745	8,940	8,940
Bailiff	1	0.2	–	341–415	830	–
Legal research associate	2	2	2	782–950	21,498	22,002
Legal research assistant	0.5	2	2	556–676	13,456	14,132
Legal research aid	1.4	–	–	436–530	–	–
Court reporter—secretary	1	1	1	584–710	8,520	8,520
Senior legal secretary	2	2	2	436–530	12,720	12,720
Senior legal stenographer	1	1.8	2	395–481	10,006	11,092
Janitor	1	1	1	310–376	4,512	4,512
Temporary help	0.1	0.3	0.3	(230)	1,186	1,186
Totals, Positions Now Authorized	15	15.3	15.3	$155,516	$170,276	$171,712

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Presiding justice	1	1	1	$2,100	$25,200	$25,200
Associate justice	2	2	2	2,100	50,400	50,400
Clerk	1	1	1	645–1,086	13,008	13,008
Deputy clerk	3	3	3	613–745	26,820	26,820
Legal research associate	1	1	1	782–950	10,057	10,559
Legal research assistant	1.5	2	2	556–676	13,400	14,074
Court reporter-secretary	1	1	1	584–710	7,211	7,573
Senior legal secretary	1.7	2	2	436-530	10,730	11,269
Temporary help	–	0.3	0.3	(–)	1,124	1,180
Totals, Positions Now Authorized	12.2	13.3	13.3	$140,470	$157,950	$160,083

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[a] One position added in current year to aid in handling increased workload in original proceedings.

GOVERNOR

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Governor	1	1	1	$3,333	$40,000	$40,000
Executive secretary	1	1	1	– a	19,845	19,845
Secretary	8.8	9	9	– b	134,115	139,680
Assistant secretary	–	2	2	– c	17,940	24,000
Coordinator of atomic energy development and radiation protection	0.8	–	–	1,100–1,338	–	–
Administrative assistant II	3.8	4	4	676–821	33,792	34,724
Administrative assistant I	0.1	–	–	556–676	–	–
Secretary, Governor's office	2.5	2	2	505–613	14,224	14,567
Secretary-stenographer	8.8	13	13	436–530	74,779	81,808
Office supervisor II	1	1	1	676–821	9,852	9,852
Receptionist	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	436–530	5,820	6,110
Supervising clerk I	0.9	1	1	436–530	5,844	6,135
Supervising typist-clerk I	2.6	2	2	436–530	12,720	12,720
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	7.8	9	9	376–458	46,258	48,288
Senior typist-clerk	4.5	6	6	376–458	31,966	31,758
Senior file clerk	0.6	2	2	376–458	8,950	10,135
Intermediate stenographer-clerk	2.5	2	2	341–415	8,790	9,233
Intermediate typist-clerk	4.3	4	4	325–395	16,482	17,304
Intermediate file clerk	2	–	–	325–395	682	–
Junior typist-clerk	2.4	2	2	295–358	7,590	7,961
Junior clerk	0.1	1	1	281–341	3,690	3,870
Temporary help	0.9	0.9	0.9	(4,287)	5,000	5,000
Totals, Positions Now Authorized	59.4	65.9	65.9	$449,918	$511,467	$536,118

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Coordinator	–	1	1	$1,100–1,338	$16,056	$16,056
Secretary-stenographer	–	1	1	436–530	5,254	5,519
Totals, Positions Now Authorized	–	2	2	–	$21,310	$21,575

OFFICE OF CONSUMER COUNSEL

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Consumer counsel	0.7	1	1	$1,313	$15,750	$15,750
Special field representative	–	1	1	782–950	10,098	10,602
Associate research technician	0.5	–	–	676–821	–	–
Information officer II	–	–	1	782–950	–	9,384
Information officer I	–	1	–	644–782	3,864	–
Secretary-stenographer	0.5	1	1	436–530	5,169	5,430
Editorial aide	0.6	–	–	376–458	2,748	–
Intermediate stenographer-clerk	0.1	1	1	341–415	4,440	4,664
Temporary help	1	1	0.9	(4,683)	4,694	4,000
Totals, Positions Now Authorized	3.4	6	5.9	$27,076	$46,763	$49,830

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[a] Monthly salary not to exceed $1,653.75 in accordance with Section 12001 of the Government Code as adjusted for salary increase under the provisions of Section 11570 of the Government Code.

[b] Monthly salary not to exceed $1,378.16 in accordance with Section 12001 of the Government Code as adjusted for salary increase under the provisions of Section 11570 of the Government Code.

[c] Monthly salary not to exceed $1,102.50 in accordance with Section 12001 of the Government Code as adjusted for salary increase under the provisions of Section 11570 of the Government Code.

DISASTER OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
Director	1	1	1	$1,470	$17,640	$17,640
Deputy director	1	1	1	1,048–1,274	14,208	14,922
Assistant to the director—women's activities	–	1	1	505–613	6,060	6,360
Graphic artist	1	1	1	436–530	5,588	5,868
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Administration:						
Chief	1	1	1	905–1,100	13,200	13,200
Accounting officer II	1	1	1	556–676	8,112	8,112
Supervising clerk I	–	1	1	436–530	5,772	6,060
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	–	–	376–458	–	–
Accounting technician II	2	2	2	376–458	10,476	10,686
Duplicating machine operator II—offset	0.6	1	1	341–415	4,800	4,980
Intermediate stenographer-clerk	1	–	–	341–415	–	–
Intermediate typist-clerk [a]	0.7	3.5	3	325–395	16,027	14,188
Intermediate file clerk	1	–	–	325–395	–	–
Intermediate account clerk	1	1	1	325–395	3,996	4,194
Intermediate clerk	0.8	1	1	325–395	3,996	4,194
Junior typist-clerk	0.4	–	–	295–358	–	–
Building maintenance man	–	1	1	415–458	4,980	5,232
Janitor	–	2	2	310–376	7,620	7,992
Information and Education:						
Assistant to the director—information and education	0.7	1	1	782–950	9,852	10,262
Assistant to the director—disaster operations	–	1	1	745–905	8,940	9,310
Plans and Programing:						
Chief	1	1	1	905–1,100	13,200	13,200
Senior planner	1	–	–	821–998	–	–
Associate planner	0.7	1	1	676–821	9,852	9,852
Field representative	0.6	–	–	644–782	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,194	4,404
Federal Assistance—Equipment:						
Chief	1	1	1	905–1,100	11,060	11,265
Surplus property officer III	–	1	1	676–821	8,940	9,384
Field representative	1	–	–	644–782	–	–
Surplus property officer	3	3	3	644–782	24,698	25,648
Property clerk II	–	1	1	458–556	5,772	6,060
Accounting technician III	–	1	1	436–530	5,104	6,360
Accounting technician II	–	1	1	376–458	4,702	4,940
Senior stenographer-clerk	1	1	1	376–458	4,740	4,980
Intermediate account clerk	1.6	1	1	325–395	3,996	4,194
Intermediate typist-clerk	1	2	2	325–395	8,832	9,036
Federal Assistance—Engineering:						
Chief	–	1	1	905–1,100	12,226	12,836
Intermediate stenographer-clerk	–	1	1	341–415	4,980	4,980
Disaster Operations:						
Communications and Warning Division:						
Chief	1	1	1	905–1,100	12,582	12,940
Operations officer	4	4	4	584–710	34,080	34,080
Communications specialist	3	3	3	644–782	28,152	28,152
Intermediate stenographer-clerk	1	1	1	341–415	4,800	4,980
Medical and Health:						
Chief	0.9	1	1	950–1,155	13,200	13,860
Assistant chief	1	–	–	950–1,100	–	–
Medical and health specialist II	–	1	1	745–905	9,852	10,344
Field representative	1	–	–	644–782	–	–
Medical and health specialist I	–	2	2	644–782	16,159	17,385
Nursing consultant	1	–	–	613–745	–	–
Intermediate stenographer-clerk	–	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	–	–	325–395	–	–
Public Safety:						
Chief	1	1	1	905–1,100	13,200	13,200
Assistant chief	1	–	–	745–905	–	–
Public safety specialist	2	2	2	644–782	18,044	18,472
Intermediate typist-clerk	1	1	1	341–415	4,980	4,980
Radiological Defense:						
Chief	1	1	1	905–1,100	13,044	13,200
Laboratory service officer	–	1	1	745–905	8,940	9,384
Radiological specialist II	–	3	3	745–905	28,176	29,580
Radiological specialist I	2	2	2	644–782	15,456	16,224
Associate radiochemist	–	1	1	644–782	7,728	8,112
Assistant radiological chemist	1	1	1	556–676	8,112	8,112
Senior instrumentation technician	1.1	2	2	556–676	13,652	14,335
Instrumentation technician	2	3	3	436–530	16,824	17,352
Laboratory technician	–	1	1	436–530	5,232	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496

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[a] Includes 0.5 position added in 1960-61 due to volume of administrative clerical workload.

DISASTER OFFICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Region I:						
Coordinator III	1	1	1	$905–1,100	$11,130	$11,688
Coordinator II	6	4	4	745–905	38.004	39,900
Coordinator I	0.6	1	1	644–782	7,920	8,316
Supervising clerk I	1	–	–	436–530	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.9	2	2	341–415	9,174	9,384
Region II:						
Coordinator III	1	1	1	905–1.100	13,200	13,200
Coordinator II	3	2	2	745–905	21,720	21,720
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,920	4,980
Intermediate typist-clerk	–	1	1	325–395	3,996	4,194
Region III:						
Coordinator III	1	–	–	905–1,100	–	–
Coordinator II	3	1	1	745–905	9,852	10,344
Intermediate stenographer-clerk	1	1	1	341–415	4,795	4,386
Region IV:						
Coordinator II	–	1	1	745–905	9,384	9,852
Region V:						
Coordinator II	–	1	1	745–905	10,344	10,860
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Region VI:						
Coordinator II	–	1	1	745–905	9,426	9,347
Intermediate stenographer-clerk	–	1	1	341–415	4,177	4,386
Temporary help	1.8	0.4	0.5	(5,027)	2,000	2,500
Totals, Positions Now Authorized	80.4	96.9	96.5	$624,264	$737,530	$757,716

LIEUTENANT GOVERNOR

				SALARY RANGE		
Lieutenant governor	1	1	1	$1,667	$20,000	$20,000
Executive secretary	1	–	–	1,333	889	–
Executive secretary	–	1	1	875	9,883	10,500
Administrative assistant	1	1	1	875	10,500	10,500
Junior research technician [a]	–	1	–	458–556	5,471	–
Secretary-stenographer	0.2	1	1	436–530	5,844	6,135
Senior stenographer-clerk	1.2	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk [b]	0.4	2	1	341–415	8,490	4,608
Temporary help	0.8	0.6	0.4	(2,888)	3,367	1,438
Totals, Salaries and Wages	5.6	8.6	6.4	$57,135	$68,956	$57,921

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[a] Temporarily established in 1960-61 fiscal year to meet increased workload.

[b] Includes 1 position temporarily established during 1960-61 fiscal year to meet increased workload.

STATE EMPLOYEES' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,213–1,475	$17,448	$17,700
Assistant executive officer	1	1	1	862–1,048	12,576	12,576
Actuarial:						
Actuary—half-time	0.5	0.5	0.5	1,100–1,338	7,983	8,028
Assistant actuary	1	1	1	821–998	10,817	11,355
Associate research technician	1	1	1	676–821	8,452	8,870
Senior typist-clerk	1	1	1	376–458	5,064	5,320
Junior-intermediate typist-clerk	0.7	1	1	295–395	4,076	4,279
Legal:						
Administrative adviser	1	1	1	862–1,048	12,576	12,576
Junior-assistant counsel	0.9	1	1	530–782	7,728	8,112
Senior legal stenographer	1	1	1	395–481	5,726	5,772
Intermediate typist-clerk [a]	–	1	–	341–415	2,973	–
Investment: [b]						
Investment officer—half-time	–	0.5	0.5	950–1,155	5,775	6,930
Assistant investment officer—half-time	–	0.5	0.5	710–862	4,310	5,172
Assistant research technician	–	1	1	556–676	5,459	7,573
Junior research technician	–	1	1	458–556	4,122	5,772
Senior stenographer-clerk	–	1	1	376–458	4,122	5,496
Field:						
Field representative	–	1	1	676–821	8,518	9,852
Intermediate typist-clerk	0.8	1	1	341–415	4,820	4,980
Administrative Services:						
Administrative service officer	1	1	1	710–862	9,975	10,344
Supervising clerk II	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	436–530	6,360	6,360
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk [c]	4	5	4	341–415	20,984	19,344
Junior-intermediate clerk	12.5	15	15	281–395	63,434	65,418
Membership:						
Administrative assistant II	1	1	1	676–821	9,852	9,852
Administrative assistant I	–	1	1	556–676	6,678	7,008
Supervising clerk I	3	3	3	436–530	19,080	19,080
Senior clerk	2	2	2	376–458	10,497	10,750
Senior account clerk	6.5	8	8	376–458	41,850	42,576
Senior typist-clerk	2.4	3	3	376–458	15,136	15,624
Junior-intermediate typist-clerk	19	21	21	295–395	92,573	95,248
Junior-intermediate clerk	10.5	12	12	281–395	52,512	53,948
Accounting:						
General accountant IV	0.5	1	1	821–998	10,602	11,130
General accountant III	0.5	1	1	676–821	8,112	8,940
General accountant II	1.7	1	1	556–676	6,924	7,269
Accountant I	0.5	1	1	436–556	6,672	6,672
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Accounting technician III	1.7	2	2	436–530	12,276	12,570
Accounting technician II	2.5	3	3	376–458	15,504	15,732
Senior clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Calculating machine operator	3	3	3	325–395	13,476	13,674
Intermediate account clerk	8.7	11	11	325–395	48,760	49,771
Intermediate typist-clerk	2.9	3	3	325–395	12,835	13,338
Intermediate file clerk	2.1	2	2	325–395	8,866	9,072
Junior-intermediate clerk	3	4	4	281–395	17,602	18,006
Accounting-tabulating machine supervisor III (IBM)	0.5	1	1	676–821	8,112	8,520
Accounting-tabulating machine supervisor II (IBM)	0.8	1	1	556–676	6,672	7,008
Accounting-tabulating machine supervisor I (IBM)	2.4	2	2	458–556	11,452	12,024
Senior tabulating machine operator (IBM)	1.2	2	2	395–481	10,067	10,732
Tabulating machine operator (IBM)	5.8	7	7	358–436	33,003	34,167
Key punch supervisor I (IBM)	1	1	1	376–458	5,496	5,496
Key punch operator (IBM)	7.4	8	8	325–395	37,212	37,654
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Bookkeeping machine operator I	0.6	1	1	325–395	4,645	4,740
Benefits:						
Disability claims examiner	1	1	1	613–745	8,940	8,940
Claims examiner	–	1	1	505–613	6,237	6,360
General accountant II	1	2	2	556–676	15,278	16,224
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	10.5	11	13	376–458	59,559	69,033

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[a] Temporarily established in 1960-61 fiscal year to meet increased workload.
[b] Investment staff transferred from the Department of Finance effective October 1, 1960.
[c] Includes 1 position temporarily established during 1960-61 fiscal year to meet increased workload.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION—Continued						
Benefits—Continued				SALARY RANGE		
Senior typist-clerk	2	2	2	$376–458	$10,497	$10,750
Intermediate stenographer-clerk	1	1	1	341–415	4,960	4,980
Intermediate account clerk	0.4	3	1	325–395	13,008	4,740
Junior-intermediate typist-clerk [a]	5.5	8	7	295–395	34,900	31,857
Temporary help	20.9	21.9	13	(77,757)	93,720	56,000
Totals, Positions Now Authorized	172.9	206.4	194.5	$833,828	$1,072,239	$1,056,690
OLD AGE, SURVIVORS' AND DISABILITY INSURANCE						
General accountant III	1	1	1	$676–821	$9,852	$9,852
General accountant II	1.5	2	2	556–676	15,323	15,685
General auditor II	–	1	1	556–676	6,672	7,008
Accountant-auditor I	0.5	–	–	458–556	–	–
Auditor I	0.5	–	–	436–556	–	–
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,232	5,496
Junior-intermediate typist-clerk	2.1	4	4	295–415	16,706	17,541
Temporary help	0.6	0.5	0.5	(2,401)	2,200	2,000
Totals, Positions Now Authorized	8.2	10.5	10.5	$46,374	$61,481	$63,078
GRAND TOTALS, POSITIONS NOW AUTHORIZED	181.1	216.9	205	$880,202	$1,133,720	$1,119,768

PERSONNEL BOARD

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BOARD				SALARY RANGE		
Board member	5	5	5	$569	$32,550	$32,550
Assistant secretary	1	1	1	1,155–1,405	16,704	16,860
Hearing officer	1	1	1	950–1,155	13,860	13,860
Hearing reporter	1	2	2	584–710	15,056	15,808
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Junior-intermediate typist-clerk	0.8	1	1	295–415	4,416	4,518
Temporary help	0.1	0.1	0.1	(2,490)	330	330
Totals, Positions Now Authorized	9.9	11.1	11.1	$79,120	$88,688	$89,698
ADMINISTRATION						
Executive:						
Executive officer	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant executive officer	1	1	1	1,155–1,405	16,860	16,860
Senior personnel management consultant	–	1	1	821–998	9,852	10,344
Assistant personnel management consultant	–	1	1	556–676	6,672	7,008
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,664	4,900
Junior-intermediate typist-clerk	–	1	1	295–415	3,900	4,092
Accounting Office:						
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,235	6,360
Senior clerk	2	2	2	376–458	10,992	10,992
Junior-intermediate typist-clerk	1	1	1	295–415	4,332	4,550
Junior-intermediate clerk	1	1	1	281–395	4,060	4,092
Totals, Positions Now Authorized	10	13	13	$73,580	$100,627	$102,258
PERSONNEL SERVICES						
Administration:						
Principal personnel analyst	1	1	1	$998–1,213	$14,556	$14,556
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1.9	2	2	376–458	10,405	10,838
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	8.5	8.5	8.5	295–415	38,345	39,337
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,920	4,980

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[a] Includes 1 position temporarily established during 1960-61 fiscal year to meet increased workload.

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	1959-60	1960-61	1961-62
PERSONNEL SERVICES—Continued						
Operations:				SALARY RANGE		
Senior personnel analyst	4	4	4	$821–998	$47,380	$47,904
Senior personnel examiner	1	1	1	821–998	11,976	11,976
Associate engineering personnel examiner	3.9	4	4	710–862	39,372	40,648
Associate personnel analyst	14.1	18	18	676–821	164,992	169,287
Assistant highway engineer	1	1	1	584–710	8,520	8,520
Assistant personnel analyst	15	12	12	556–676	88,708	91,529
Instructor in industrial arts	1	–	–	481–745	–	–
Administrative trainee—junior staff analyst	9.6	9	9	415–556	49,925	52,428
Temporary help	8.7	10	10	(47,458)	61,717	61,717
Totals, Positions Now Authorized	72.7	73.5	73.5	$506,785	$552,672	$565,576
RECRUITMENT AND FIELD SERVICES						
Sacramento:						
Principal personnel examiner	1	1	1	$998–1,213	$14,556	$14,556
Recruitment representative	1.6	2	2	676–821	18,236	18,652
Associate personnel analyst	1	1	1	676–821	9,852	9,852
Research writer	1	1	1	644–782	9,162	9,384
Assistant personnel analyst	2.8	3	3	556–676	21,374	22,444
Nurse recruiter	–	1	1	556–676	6,672	7,008
Assistant information officer	1	1	1	530–644	7,211	7,573
Administrative trainee—junior staff analyst	3.6	4	4	415–556	23,459	24,300
Editorial aid	–	1	1	376–458	4,512	4,740
Office supervisor I	1	1	1	584–710	8,520	8,520
Supervising clerk I	2	2	2	436–530	12,645	12,720
Senior clerk	1.2	1	1	376–458	5,043	5,298
Senior information clerk	0.8	1	1	376–458	4,512	4,740
Junior-intermediate stenographer clerk	4.9	5	5	310–415	22,546	23,388
Junior-intermediate typist-clerk	8.6	11.5	11.5	295–415	50,319	51,864
Junior-intermediate clerk	2.4	3	3	281–395	13,640	13,848
San Francisco:						
Branch manager	0.4	1	1	745–905	10,344	10,860
Associate personnel analyst	1.6	1	1	676–821	9,852	9,852
Recruitment representative	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	1.4	2	2	556–676	14,952	15,294
Nurse recruiter	–	1	1	556–676	6,672	7,008
Administrative trainee—junior staff analyst	1.5	1	1	415–556	6,135	6,438
Senior information clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.6	1	1	376–458	4,645	4,880
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	6.3	7	7	295–415	30,165	31,197
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,980	4,980
Los Angeles:						
Branch manager	1	1	1	745–905	10,344	10,860
Assistant personnel analyst	2.2	4	4	556–676	27,592	28,976
Administrative trainee—junior staff analyst	2.7	2	2	415–556	11,481	12,054
Senior information clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	4,626	4,860
Junior-intermediate typist-clerk	8.1	9	9	295–415	37,734	39,561
Junior-intermediate clerk	0.5	1	1	281–395	4,440	4,664
Nurse recruiter	–	1	1	556–676	6,672	7,008
Temporary help	3.9	2.9	2.9	(12,893)	9,041	9,041
Totals, Positions Now Authorized	69.1	80.4	80.4	$365,549	$458,274	$472,760

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STANDARDS AND SURVEYS						
				SALARY RANGE		
Medical officer	1	1	1	$1,155–1,405	$16,532	$16,860
Principal personnel analyst	1	1	1	998–1,213	14,556	14,556
Senior personnel analyst	1	1	1	821–998	11,976	11,976
Personnel management analyst	1	1	1	821–998	10,344	10,860
Associate personnel analyst	3.6	4	4	676–821	36,797	38,142
Associate administrative analyst	0.5	1	1	676–821	8,316	8,730
Assistant personnel analyst	6.5	7	7	556–676	48,804	51,175
Administrative trainee—junior staff analyst	2.9	2	2	415–556	10,212	10,728
Assistant to the supervisor, transactions section	1	1	1	505–613	7,356	7,356
Senior typist-clerk	1	1	1	376–458	4,664	4,900
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	1.9	3	3	310–415	13,384	13,953
Junior-intermediate typist-clerk	2.2	1.5	1.5	295–415	7,110	7,110
Temporary help	0.1	0.3	0.3	(353)	1,161	1,161
Totals, Positions Now Authorized	24.7	25.8	25.8	$176,064	$196,708	$203,003
EXAMINING STANDARDS						
Senior personnel examiner	1	1	1	$821–998	$11,976	$11,976
Associate personnel examiner	3	4	4	676–821	36,302	37,129
Associate personnel analyst	2	2	2	676–821	19,431	19,704
Assistant personnel analyst	4.1	5	5	556–676	35,870	37,258
Administrative trainee—junior staff analyst	1.1	1	1	415–556	5,657	5,940
Junior-intermediate typist-clerk	1	1	1	295–415	4,645	4,740
Test Pool:						
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	6.7	7	7	295–415	30,224	31,258
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Temporary help	0.3	0.5	0.5	(1,548)	2,457	2,457
Totals, Positions Now Authorized	21.2	23.5	23.5	$129,570	$156,798	$160,698
OFFICE SERVICES						
Supervision:						
Chief of office services	1	1	1	$821–998	$11,976	$11,976
Senior typist-clerk	1	1	1	376–458	5,386	5,496
Junior-intermediate typist-clerk	1	1	1	295–415	4,440	4,664
Application Review:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	5	5	5	376–458	26,408	26,910
Junior-intermediate typist-clerk	5.9	8	8	295–415	33,695	34,882
Junior-intermediate clerk	8	7	7	281–395	30,388	31,348
Test Arrangements and Scoring:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	3	3	3	376–458	16,488	16,488
Junior-intermediate typist-clerk [a]	7.5	9	9	295–415	39,336	40,350
Junior-intermediate clerk	7.9	9	9	281–395	39,667	40,272
Data Processing:						
Accounting-tabulating machine supervisor III	1	1	1	676–821	8,590	9,014
Senior tabulating machine operator	1	2	2	395–481	11,018	11,512
Senior clerk	1	1	1	376–458	5,496	5,496
Key punch supervisor I	1	1	1	376–458	5,496	5,496
Tabulating machine operator	2.9	3	2	358–436	14,366	10,576
Key punch operator	4.1	5	5	325–395	22,283	22,945
Junior-intermediate typist-clerk	3.6	5	3	295–415	22,315	15,343
Junior-intermediate clerk	1.2	1	1	281–395	4,740	4,740
Mail, Duplicating and Supply:						
Duplicating machine supervisor II	1	1	1	458–556	6,210	6,516
Duplicating machine supervisor I	1	1	1	395–481	5,106	5,364
Senior clerk	1	1	1	376–458	5,496	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Duplicating machine operator II	2	3	3	341–415	12,925	13,575
Junior-intermediate clerk [a]	7.8	8	8	281–395	32,484	33,863
Duplicating machine operator I	1.6	1	1	295–358	3,630	3,810

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[a] Three junior-intermediate clerk positions, 2 in test arrangements and 1 in mail unit, were identified in 1960-61 Budget to be abolished due to increased efficiency available through the purchase of equipment. However, since the equipment is not yet on the market these positions could not be abolished and are continued in this budget.

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OFFICE SERVICES—Continued						
Clerical Services Section:				SALARY RANGE		
Supervising clerk II	1	1	1	$505–613	$7,356	$7,356
Supervising typist-clerk I	1	1	1	436–530	5,657	5,940
Graphic artist	0.8	1	1	436–530	5,276	5,542
Senior typist-clerk	3.7	4	4	376–458	18,758	19,707
Photocopyist	0.8	1	1	341–415	4,194	4,404
Junior-intermediate stenographer-clerk	3.8	4	4	310–415	16,600	17,429
Junior-intermediate typist-clerk	20.4	20	20	295–415	86,339	90,433
Junior-intermediate clerk	4.2	5	5	281–395	20,015	20,779
Roster:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	4	3	3	376–458	16,013	16,362
Junior-intermediate typist-clerk	17.7	18	9	295–415	74,944	42,899
Junior-intermediate clerk	3.8	5	5	281–395	22,344	23,211
Certification:						
Supervising clerk II	1	1	1	505–613	7,269	7,356
Supervising clerk I	1	1	1	436–530	5,988	6,285
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.7	1	1	376–458	4,683	4,920
Junior-intermediate stenographer-clerk	0.9	1	1	310–415	4,194	4,404
Junior-intermediate typist-clerk	11.4	14	5	295–415	58,053	25,610
Junior-intermediate clerk	1.1	2	2	281–395	8,736	8,934
Files:						
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior file clerk	0.3	–	–	376–458	–	–
Senior clerk	0.8	1	1	376–458	5,496	5,496
Junior-intermediate clerk	7.5	8	8	281–395	32,134	33,517
Temporary help	13.1	19.6	18.9	(40,989)	64,713	61,880
Totals, Positions Now Authorized	176.5	196.6	174.9	$727,537	$882,217	$824,112
TRAINING						
State training officer	1	1	1	$998–1,213	$13,585	$14,266
State safety coordinator	1	1	1	821–998	11,976	11,976
Associate safety coordinator	–	1	1	676–821	8,112	8,520
Personnel training consultant	4.6	4	4	676–821	38,324	39,252
Associate personnel analyst	0.3	1	1	676–821	9,774	9,852
Associate administrative analyst	0.3	0.5	0.5	676–821	4,056	4,056
Senior stenographer-clerk	0.7	1	1	376–458	4,920	5,169
Junior-intermediate stenographer-clerk	1.3	1	1	310–415	4,194	4,404
Junior-intermediate typist-clerk	1.7	3	3	295–415	12,690	13,325
Temporary help	0.5	0.2	0.2	(1,044)	671	671
Totals, Positions Now Authorized	11.4	13.7	13.7	$86,364	$108,302	$111,491
CO-OPERATIVE PERSONNEL SERVICES						
Sacramento:						
Principal personnel analyst	1	1	1	$998–1,213	$14,556	$14,556
Associate personnel analyst	2	3	3	676–821	27,348	28,224
Personnel training consultant	1	1	1	676–821	8,590	9,014
Assistant personnel analyst	3.5	5	5	556–676	36,062	37,462
Administrative trainee—junior staff analyst	1	3	3	415–556	16,488	17,316
Supervising clerk I	1	1	1	436–530	5,940	6,235
Senior stenographer-clerk	2.8	3	3	376–458	14,812	15,468
Junior-intermediate typist-clerk	7.4	8	8	295–415	36,785	37,342
Junior-intermediate clerk	1.6	4	4	281–395	16,728	17,322
Los Angeles:						
Senior personnel analyst	1	1	1	821–998	11,928	11,976
Assistant personnel analyst	3	4	4	556–676	29,026	30,142
Administrative trainee-junior staff analyst	1	–	–	415–556	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	0.1	1	1	376–458	4,512	4,740
Junior-intermediate typist-clerk	1	1	1	295–415	4,092	4,296
Junior-intermediate stenographer-clerk	2	2	2	310–415	9,414	9,701
Temporary help	3.0	1.8	1.8	(16,846)	12,112	12,112
Totals, Positions Now Authorized	33.4	40.8	40.8	$197,651	$254,753	$262,266
GRAND TOTALS, POSITIONS NOW AUTHORIZED	428.9	478.4	456.7	$2,342,220	$2,799,039	$2,791,862

SECRETARY OF STATE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Secretary of State	1	1	1	$1,625	$19,500	$19,500
Assistant Secretary of State	1.2	1	1	950–1,155	12,376	12,992
Deputy Secretary of State	0.9	1	1	676–821	8,112	8,520
Senior counsel	1	1	1	950–1,155	13,860	13,860
Associate counsel	2	3	3	862–1,048	33,664	34,746
Accounting officer III	–	1	1	676–821	7,436	8,486
Accounting officer II	1	–	–	556–676	644	–
Certification officer	0.3	–	–	505–613	–	–
Assistant certification officer	–	1	1	436–530	5,772	6,036
Assistant corporation documents examiner	1	1	1	481–584	7,008	7,008
Trade mark examiner	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Private secretary	1	1	1	458–584	7,008	7,008
Senior legal stenographer	2.7	3	3	395–481	16,444	16,692
Senior cashier-clerk	–	1	1	376–458	4,512	4,740
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	2	2	376–458	10,992	10,992
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk	1.2	2	2	325–395	8,768	8,968
Intermediate account clerk	1	1	1	325–395	4,422	4,645
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk (expires June 30, 1961)	15.8	18	17	325–395	80,089	78,187
Junior-intermediate typist-clerk	1	1	1	325–395	4,143	4,350
Junior clerk	1	1	1	281–341	3,645	3,825
Photocopyist	1.9	2	2	341–415	9,960	9,960
Temporary help	1	0.4	0.3	(3,552)	1,720	1,400
Election clerks—semiofficial canvass	0.5	0.5	0.5	(1,381)	1,520	1,520
Election clerks—official canvass	0.2	0.5	0.2	(681)	1,500	800
Overtime	0.1	0.1	0.1	(163)	270	150
Totals, Positions Now Authorized	43.8	50.5	49.1	$247,955	$301,945	$302,965
CENTRAL RECORD DEPOSITORY						
Historian	1	1	1	$676–821	$9,852	$9,852
State archivist	1	1	1	481–584	7,008	7,008
Assistant state archivist	0.1	1	1	395–481	4,760	5,001
Laborer	2	2	2	358–395	9,480	9,480
Intermediate clerk	4.5	5	5	325–395	22,148	22,540
Temporary help	0.2	0.5	0.5	(632)	1,950	1,950
Totals, Positions Now Authorized	8.8	10.5	10.5	$44,108	$55,198	$55,831
COLLECTION AGENCY DIVISION [a]						
Chief of division	0.3	–	–	$905–1,100	–	–
Assistant chief of division	0.2	–	–	644–782	–	-
Senior field representative	0.4	–	–	481–584	–	–
Senior stenographer-clerk	0.4	–	–	376–458	–	–
Intermediate stenographer-clerk	0.2	–	–	341–415	–	–
Junior-intermediate stenographer-clerk	0.2	–	–	310–415	–	–
Totals, Positions Now Authorized	1.7	–	–	$10,995	–	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	54.3	61	59.6	$303,058	$357,143	$358,796

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[a] Collection Agency Division transferred to Department of Professional and Vocational Standards effective September 18, 1959, per Chapter 2159, Statutes of 1959. Past year expenditures cover period of July 1, 1959 through September 17, 1959.

DEPARTMENT OF AGRICULTURE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
DIVISION OF ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$1,562	$18,742	$18,742
Chief deputy director	0.4	1	1	1,213–1,475	17,406	17,700
Secretary-stenographer	1	1	1	436–530	6,210	6,360
Senior stenographer-clerk	0.4	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.5	1	1	341–415	4,980	4,980
General Office:						
Deputy director	1	1	1	1,155–1,405	14,861	15,608
Assistant director	2	2	2	1,100–1,338	31,767	32,112
Administrative service officer III	–	1	1	950–1,155	11,976	12,576
Administrative adviser [a]	–	1	–	950–1,155	5,700	–
Economic adviser	0.2	1	1	862–1,048	12,576	12,576
Regional coordinator	3	3	3	862–1,048	37,728	37,728
Information officer II	1	1	1	782–950	11,400	11,400
Assistant information officer	1	1	1	530–644	7,542	7,728
Photographer II	1	1	1	530–644	7,728	7,728
Storekeeper I	0.6	–	–	395–481	–	–
Senior stenographer-clerk [a]	2.7	5	4	376–458	21,516	19,956
Intermediate stenographer-clerk	2.1	5	5	341–415	22,560	22,932
Intermediate typist-clerk	3.4	1	1	325–395	4,645	4,740
Seasonal and temporary help	1	0.5	0.2	(4,109)	1,881	1,008
Fiscal Office:						
Fiscal officer	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer II	1	1	1	613–745	8,940	8,940
Business service officer I	0.8	1	1	556–676	6,896	7,240
State financial examiner II	0.9	1	1	556–676	7,697	8,080
General accountant II	1.1	1	1	556–676	8,112	8,112
Accountant-auditor I	0.5	–	–	458–556	–	–
Accountant I	0.7	1	1	436–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	3	3	3	376–458	16,488	16,488
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Bookkeeping machine operator II	2	2	2	358–436	10,422	10,464
Bookkeeping machine operator I	5	5	5	325–395	21,214	22,056
Intermediate stenographer-clerk	1.3	2	2	341–415	8,049	8,448
Intermediate typist-clerk	3.7	3	3	325–395	14,220	14,220
Junior-intermediate account clerk	4	4	4	281–395	17,992	18,419
Junior-intermediate typist-clerk	4	4	4	281–395	17,802	18,218
Seasonal and temporary help	1.1	1.1	1.1	(4,615)	4,594	4,594
Personnel Office:						
Personnel officer II	1	1	1	862–1,048	12,576	12,576
Associate personnel analyst	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Supervising clerk I	1	1	1	436–530	5,916	6,210
Senior clerk	1.7	2	2	376–458	9,372	9,846
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	4	4	4	325–395	18,846	19,067
Junior-intermediate clerk	1.2	1	1	281–395	4,314	4,531
Seasonal and temporary help	0.9	0.9	0.9	(3,571)	3,612	3,612
Central Services:						
Supervising clerk II	0.4	1	1	505–613	7,356	7,356
Storekeeper I	0.4	1	1	395–481	5,772	5,772
Intermediate clerk	0.4	1	1	325–395	4,740	4,740
Intermediate typist-clerk	0.4	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	–	1	1	295–395	3,630	3,810
Junior-intermediate clerk	0.4	1	1	281–395	4,143	4,350
Junior clerk	0.4	1	1	281–341	3,630	3,810
Office Service Unit:						
Duplicating machine supervisor II	1	1	1	458–556	6,672	6,672
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II	5.7	6	6	341–376	27,120	27,524
Intermediate typist-clerk	3	3	3	325–395	13,812	14,030
Junior-intermediate clerk	0.9	1	1	281–395	3,996	4,194
Junior clerk	1	1	1	281–341	3,456	3,630
Seasonal and temporary help	–	0.3	0.3	(205)	1,000	1,000
Totals, Positions Now Authorized	88.2	99.8	97.5	$526,209	$632,127	$632,403

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[a] One attorney and 1 clerk added in the 1960-61 fiscal year to provide required legal assistance, continued in 1961-62 as proposed new positions.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PLANT INDUSTRY						
ADMINISTRATION						
				SALARY RANGE		
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	2	2	2	$19,062	$20,052	$20,052
BUREAU OF ENTOMOLOGY						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Supervisor of apiary inspection	1	1	1	644–782	8,452	8,870
Apiary inspector	1	1	1	481–584	6,335	6,646
Economic entomologist IV	4.6	5	5	644–782	46,336	46,772
Economic entomologist III	5.4	5	5	556–676	40,208	40,560
Economic entomologist II	9.6	11	11	481–584	74,295	75,674
Systematic entomologist IV	1	1	1	644–782	9,384	9,384
Systematic entomologist III	3.9	4	4	556–676	30,718	31,442
Systematic entomologist II	1.1	1	1	481–584	6,924	7,008
Entomologist I	3.5	3	3	415–481	17,201	17,316
Field assistant II	4.2	6	6	415–505	34,668	35,496
Field assistant I	14.7	14	14	376–436	71,423	72,544
Supervising clerk I	1	1	1	436–530	6,135	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4	4	4	341–415	18,315	18,987
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	2.5	3	3	281–395	12,087	12,691
Laboratory assistant	1	1	1	310–376	4,296	4,512
Seasonal and temporary help	21.8	24.2	24.2	(90,709)	100,050	100,050
Totals, Positions Now Authorized	84.3	89.2	89.2	$470,293	$520,499	$527,984
BUREAU OF PLANT QUARANTINE						
Administration:						
Chief of bureau	1	1	1	$862–1,048	$11,750	$12,326
Assistant chief of bureau	1	1	1	745–905	9,199	9,657
Supervisor of plant quarantine work	1.9	2	2	644–782	18,546	18,768
Supervising plant quarantine inspector	4	4	4	556–676	31,531	32,096
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1.4	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1.3	2	2	325–395	9,002	9,216
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,569	4,800
Seasonal and temporary help	0.3	0.1	0.1	(1,073)	350	350
Maritime Stations:						
Supervising port quarantine officer	2.4	1	1	584–710	8,520	8,520
Supervising plant quarantine inspector	0.6	2	2	556–676	16,224	16,224
Senior plant quarantine inspector	4	4	4	505–613	29,424	29,424
Intermediate plant quarantine inspector	18.5	18	18	458–556	120,096	120,096
Junior plant quarantine inspector	15.5	16	16	415–505	95,433	96,293
Systematic entomologist III	2	2	2	556–676	16,224	16,224
Systematic entomologist II	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	4	4	4	341–415	19,920	19,920
Seasonal and temporary help	3.1	3.1	3.1	(8,280)	8,280	8,280
Border Stations:						
Senior plant quarantine inspector	12	12	12	505–613	87,924	88,272
Intermediate plant quarantine inspector	22	22	22	458–556	146,186	146,784
Junior plant quarantine inspector	95.5	101	101	415–505	590,089	599,224
Janitor	2	2	2	310–376	9,024	9,024
Seasonal and temporary help	15.4	13.4	13.4	(72,795)	66,676	66,676
Totals, Positions Now Authorized	210.9	214.6	214.6	$1,229,341	$1,317,315	$1,330,522

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF PLANT PATHOLOGY						
				SALARY RANGE		
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Plant nematologist IV	0.8	1	1	644–782	8,835	9,273
Plant pathologist IV [a]	2.7	4	3	644–782	31,980	28,004
Plant pathologist III [a]	4.9	6	5	556–676	43,039	39,706
Plant nematologist III	0.4	1	1	556–676	7,008	7,356
Plant pathologist II	4.2	4	4	481–584	25,488	26,411
Plant pathologist I	1.5	2	2	415–481	10,575	11,108
Agricultural biological technician [a]	1	3	2	395–481	13,176	10,522
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,296	4,512
Junior-intermediate typist-clerk	2	2	2	295–395	8,388	8,808
Seasonal and temporary help [a]	11.9	14.1	12	(50,869)	59,021	53,347
Totals, Positions Now Authorized	33.4	41.1	36	$194,080	$240,738	$227,979
BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
Rodent and Weed Control:						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Field supervisor of rodent control	1	1	1	556–676	8,112	8,112
Field supervisor of weed control	1	1	1	556–676	8,112	8,112
Weed and seed botanist	1	1	1	556–676	8,112	8,112
District supervisor of rodent and weed control	3	3	3	505–613	22,068	22.068
Rodent and weed control assistant	1	1	1	458–556	5,772	6.060
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	1.3	1.3	1.3	310–415	5,576	5.854
Seasonal and temporary help	0.4	0.4	0.4	(1,041)	1,600	1,600
Seed Inspection:						
Assistant chief of bureau	1	1	1	745–905	10,139	10.645
Field supervisor of seed inspection	1	1	1	556–676	8,112	8,112
District supervisor of seed inspection	3	3	3	505–613	21,306	21,636
Seed inspector	0.5	–	–	415–505	–	–
Supervising seed analyst [b]	0.5	0.5	0.5	530–644	4,848	4,848
Seed analyst III	2.6	3	3	481–584	20,912	21,024
Seed analyst II	3.3	3	3	436–530	18,400	18,684
Seed analyst I	4	4	4	395–458	21,984	21.984
Agricultural biological technician	0.5	2	2	395–481	7,130	9,861
Junior-intermediate typist-clerk	2	2	2	295–395	9,090	9,309
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Seasonal and temporary help	0.1	0.3	0.3	(460)	1,500	1,500
Predatory Animal Control:						
Supervising hunter and trapper	3	3	3	436–530	18,830	19,080
Intermediate typist-clerk	1	1	1	325–395	4,494	4,721
Seasonal and temporary help	32	36.3	36.3	(151,091)	178,190	179,792
Seed Testing and Certification:						
Seasonal and temporary help	6	6	6	(29,225)	30,686	30,686
Totals, Positions Now Authorized	72.2	77.8	77.8	$388,802	$437,785	$444,612
BUREAU OF CHEMISTRY						
Economic Poisons and Fertilizers:						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,387	10,860
Agricultural chemist III	1	1	1	676–821	9,852	9,852
Agricultural chemist II	1.6	2	2	613–745	17.290	17,705
Agricultural chemist I	4.4	4	4	556–676	29,932	30,617
Junior chemist	4	5	5	436–530	27,443	28,821
Bio-assay laboratory technician	1	1	1	395–481	5,772	5,772
Laboratory assistant	1.9	2	2	310–376	8,322	8,508
District inspector, economic poisons and fertilizers	5	5	5	556–676	40,560	40,560
Senior inspector of economic poisons and fertilizers	9	9	9	481–584	62,988	63,072
Inspector of economic poisons and fertilizers	2	2	2	415–505	11,952	12,120
General auditor II	2	2	2	556–676	16,224	16,224
Economic entomologist II	0.5	1	1	481–584	5,772	6,060
Supervising clerk I	1	1	1	436–530	6,360	6,360

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[a] Two pathologists, 1 technician and 2.5 man-years of temporary help added in the 1960-61 fiscal year for pear decline program and continued in 1961-62 as proposed new positions.

[b] Part salary paid by Federal Government. Position count and amounts represent state share.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF CHEMISTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Economic Poisons and Fertilizers—Continued				SALARY RANGE		
Intermediate stenographer-clerk	4.5	4.5	4.5	$341–415	$21,192	$21,632
Intermediate typist-clerk	5.7	5.8	5.8	325–395	25,189	25,972
Junior-intermediate stenographer-clerk	1	1	1	310–415	3,996	4,194
Seasonal and temporary help	0.4	0.2	0.2	(1,305)	625	625
Agricultural Pest Control Operators:						
Field supervisor, agricultural pest control work	2	2	2	556–676	16,224	16,224
Intermediate typist-clerk	0.5	0.2	0.2	325–395	666	699
Senior typist-clerk	0.7	1	1	376–458	4,664	4,900
Seasonal and temporary help	0.2	0.2	0.2	(500)	500	500
Spray Residue and Injurious Materials Enforcement:						
Field supervisor, agricultural pest control work	1	1	1	556–676	8,112	8,112
Agricultural chemist I	1	3	3	556–676	21,328	22,128
Senior inspector of economic poisons and fertilizers	1	1	1	481–584	7,008	7,008
Junior chemist	1	4	4	436–530	21,725	22,817
Inspector of economic poisons and fertilizers	3	5	5	415–505	27,000	28,056
Junior-intermediate stenographer-clerk	0.3	1.3	1.3	310–415	5,410	5,656
Junior-intermediate typist-clerk	0.8	1	1	295–395	4,143	4,350
Seasonal and temporary help	0.2	0.3	0.3	(933)	1,275	1,275
Totals, Positions Now Authorized	58.7	68.5	68.5	$357,899	$434,487	$443,255

BUREAU OF NURSERY SERVICE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chief of bureau	1	1	1	$862–1,048	$11,265	$11,850
Assistant chief of bureau	1	1	1	745–905	9,735	10,221
District nursery inspector	6	6	6	505–613	43,788	44,136
Nursery inspector	5	5	5	458–556	31,737	32,970
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.4	2	2	325–395	8,883	9,090
Junior-intermediate stenographer-clerk	1	1.4	1.4	310–415	5,465	5,736
Seasonal and temporary help	0.7	0.9	1.1	(3,041)	4,873	5,556
Totals, Positions Now Authorized	18.1	18.3	18.5	$110,570	$121,242	$125,055

BUREAU OF FIELD CROPS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Field Crops Inspection:						
Chief of bureau	1	1	1	$862–1,048	$11,500	$12,076
Supervising field crops inspector	4	4	4	556–676	32,448	32,448
Senior field crops inspector	12.4	13	13	481–584	89,288	90,044
Field crops inspector	10.4	11	11	415–505	63,033	64,978
Intermediate stenographer-clerk	1.7	1.7	1.7	341–415	8,361	8,595
Intermediate typist-clerk	4.8	5	5	325–395	23,021	23,364
Seasonal and temporary help	5.6	7.5	7.5	(33,561)	50,000	50,000
Commercial Feeding Stuffs and Livestock Remedy:						
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Agricultural chemist III	1	1	1	676–821	9,462	9,852
Agricultural chemist II	2	2	2	613–745	17,705	17,880
Agricultural chemist I	4.2	4	4	556–676	28,976	30,427
Junior chemist	2.2	2	2	436–530	10,975	11,526
General auditor	1	1	1	556–676	8,016	8,112
Senior field crops inspector	6.4	6	6	481–584	42,048	42,048
Field crops inspector	1	1	1	415–505	6,060	6,060
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,043	5,298
Intermediate typist-clerk	1	1	1	325–395	4,060	4,262
Laboratory technician	1.8	2	2	395–481	10,128	10,640
Laboratory assistant	2	2	2	310–376	8,024	8,422
Grain Warehouse Inspection:						
Intermediate stenographer-clerk	0.3	0.3	0.3	341–415	1,245	1,245
Totals, Positions Now Authorized	65.8	68.5	68.5	$396,215	$446,613	$454,497

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ANIMAL INDUSTRY						
ADMINISTRATION						
				SALARY RANGE		
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	2	2	2	$19,062	$20,052	$20,052
BUREAU OF LIVESTOCK DISEASE CONTROL						
Field Services:						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Supervisor of laboratories	1	1	1	710–862	10,344	10,344
Veterinarian III	14	14	14	676–821	137,928	137,928
Veterinarian II	17.3	18	18	613–745	158,921	160,261
Veterinarian I	27.4	28	28	584–710	218,498	225,648
Livestock disease control inspector	7	7	7	415–505	42,036	42,420
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2	2	2	376–458	9,723	10,214
Intermediate stenographer-clerk	8.3	8	8	341–415	38,722	39,294
Intermediate typist-clerk	8.2	8	8	325–395	37,397	37,749
Junior-intermediate stenographer-clerk	4.6	5	5	310–415	20,773	21,809
Junior-intermediate typist-clerk	1.8	5	5	295–395	19,216	20,150
Junior-intermediate clerk	–	1	1	281–395	3,456	3,630
Seasonal and temporary help	6.8	4.3	4.3	(24,593)	16,246	16,246
Laboratory Services:						
Veterinarian III	6	6	6	676–821	59,073	59,112
Veterinarian II	5	5	5	613–745	44,700	44,700
Veterinarian I	5.9	6	6	584–710	48,528	49,858
Parasitologist	1	1	1	556–676	8,112	8,112
Laboratory technician II	3.7	5	5	481–584	34,272	34,816
Laboratory technician I	6.3	5	5	436–530	31,308	31,600
Laboratory assistant	4	4	4	310–376	18,012	18,048
Laboratory helper	2	2	2	281–341	8,040	8,184
Building maintenance man	4.4	5	5	415–458	27,086	27,436
Intermediate stenographer-clerk	9	9	9	341–415	44,244	44,466
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,060	4,262
Janitor	0.6	–	–	310–376	–	–
Seasonal and temporary help	7.2	8	8	(39,659)	43,301	43,301
Totals, Positions Now Authorized	157.5	161.3	161.3	$1,022,777	$1,113,792	$1,129,384
BUREAU OF MEAT INSPECTION						
Chief of bureau	1	1	1	$862–1,048	$12,426	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Veterinarian III	5.6	6	6	676–821	58,839	59,112
Veterinarian II	24.3	26	26	613–745	230,576	231,228
Veterinarian I	20.1	22	22	584–710	173,783	177,790
Supervising meat inspector	1.3	2	2	556–676	15,592	15,968
Senior meat inspector	16.8	17	17	481–584	114,960	117,096
Meat inspector	51.6	52	52	415–505	305,561	310,652
Agricultural chemist I	1	1	1	556–676	7,153	7,511
Junior chemist	0.8	1	1	436–530	5,588	5,868
Laboratory technician	0.8	1	1	436–530	5,022	5,276
Senior stenographer-clerk	0.8	1	1	376–458	4,683	4,920
Intermediate stenographer-clerk	1.2	1	1	341–415	4,900	4,980
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	2	2	2	310–415	9,780	9,960
Junior-intermediate typist-clerk	1	1	1	295–395	4,143	4,350
Seasonal and Temporary Help:						
Supervision	0.4	0.4	0.4	(908)	998	998
Inspection	1	1.3	1.3	(8,260)	11,323	11,323
Overtime	15.1	15.1	15.1	(92,951)	97,599	97,599
Totals, Positions Now Authorized	146.8	152.8	152.8	$975,510	$1,078,526	$1,092,807
BUREAU OF POULTRY INSPECTION						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Veterinarian III	4	4	4	676–821	37,728	38,706
Veterinarian II	4	4	4	613–745	35,095	35,760
Veterinarian I	14.4	15	15	584–710	115,342	119,519
Senior poultry plant sanitation inspector	4.5	7	7	481–584	43,672	45,829

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF POULTRY INSPECTION—Continued						
				SALARY RANGE		
Poultry plant sanitation inspector	12.6	12	12	$415–505	$69,712	$71,182
Junior chemist	–	1	1	436–530	2,616	5,496
Senior stenographer-clerk	0.7	1	1	376–458	5,408	5,496
Intermediate stenographer-clerk	2.5	2.5	2.5	341–415	11,605	12,150
Junior-intermediate stenographer-clerk	1.2	1	1	310–415	4,980	4,980
Seasonal and temporary help	0.1	0.2	0.2	(456)	830	870
Totals, Positions Now Authorized	46	49.7	49.7	$305,813	$350,424	$363,424
BUREAU OF DAIRY SERVICE						
Dairy Service:						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Area supervisor	2	2	2	644–782	18,768	18,768
Dairy bacteriologist	1	1	1	556–676	8,112	8,112
Specialist in milk and milk products	22	22	22	556–676	177,448	178,208
Agricultural chemist I	1	2	2	556–676	14,784	15,120
Junior chemist	1	1	1	436–530	5,726	6,012
Dairy inspector	1	5	5	481–584	30,096	31,248
Dairy laboratory technician	1	1	1	395–481	5,772	5,772
Laboratory assistant	1	1	1	310–376	4,512	4,512
Laboratory helper	1	1	1	281–341	4,092	4,092
Senior clerk	1	1	1	376–458	5,169	5,430
Intermediate stenographer-clerk	3	3	3	341–415	14,920	14,940
Intermediate typist-clerk	3	3	3	325–395	13,920	14,144
Junior-intermediate typist-clerk	–	1	1	295–395	3,630	3,810
Seasonal and temporary help	0.1	0.1	0.1	(223)	341	341
Testing and Sampling of Fluid Milk:						
Dairy inspector	4.9	5	5	481–584	34,574	34,900
Totals, Positions Now Authorized	45	51.1	51.1	$302,408	$365,300	$368,845
BUREAU OF LIVESTOCK IDENTIFICATION						
Chief of bureau	1	1	1	$862–1,048	$12,176	$12,576
Assistant chief of bureau	1	1	1	745–905	9,384	9,852
Area supervisor	2	2	2	556–676	16,224	16,224
Supervising brand inspector	8.7	8	8	481–584	55,191	55,494
Brand inspector	72.7	76	76	415–505	450,062	454,157
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,366	9,587
Intermediate typist-clerk	7	7	7	325–395	30,877	32,051
Seasonal and Temporary Help:						
Brand inspector	5.6	5.8	5.8	(26,175)	28,770	28,770
Field	0.1	0.3	0.3	(315)	1,245	1,245
Clerical	0.8	0.8	0.8	(2,925)	3,216	3,216
Totals, Positions Now Authorized	103.9	106.9	106.9	$584,159	$633,665	$640,524
DIVISION OF MARKETING						
ADMINISTRATION						
Chief of division	0.2	1	1	$998–1,213	$12,680	$13,310
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	1.2	2	2	$7,285	$18,176	$18,806
BUREAU OF MARKETS						
Chief of bureau	0.8	1	1	$862–1,048	$10,344	$10,860
Assistant chief of bureau	0.8	1	1	745–905	8,940	9,384
Supervising enforcement officer	1	1	1	676–821	9,852	9,852
District supervisor	3	3	3	556–676	24,336	24,336
Senior investigator	2	2	2	481–584	14,016	14,016
Investigator	0.1	1	1	436–530	5,232	5,496
Marketing economist	5	6	6	676–821	56,756	57,624
Assistant marketing economist[a]	–	1	–	556–676	3,336	–

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[a] One economist added in the 1960-61 fiscal year for workload and continued in 1961-62 as a proposed new position.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF MARKETING—Continued						
BUREAU OF MARKETS—Continued						
				SALARY RANGE		
General accountant III	1	1	1	$676–821	$9,852	$9,852
General accountant II	1	1	1	556–676	8,112	8,112
General auditor II	3	3	3	556–676	23,348	23,704
Accountant I	1	1	1	436–556	5,680	5,964
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,043	5,298
Intermediate stenographer-clerk	5.9	6	6	341–415	28,848	29,298
Intermediate typist-clerk	6.8	7	7	325–395	30,548	31,844
Intermediate account clerk	0.6	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	2	2	2	310–415	8,778	9,220
Junior-intermediate typist-clerk	–	1	1	281–395	3,630	3,810
Seasonal and temporary help	3.6	2.6	2.6	(17,384)	14,950	14,950
Totals, Positions Now Authorized	40.6	44.6	43.6	$248,945	$288,197	$290,216
BUREAU OF WEIGHTS AND MEASURES						
Gasoline, Distillate, Oil, Anti-Freeze and Brake Fluid Registration:						
Chief of bureau	0.6	0.7	0.7	$862–1,048	$7,758	$8,145
Supervising investigator II	1	1	1	644–782	9,384	9,384
Supervising investigator I	1	1	1	556–676	8,048	8,112
Senior investigator	6	6	6	481–584	39,964	40,556
Investigator	4.2	5	5	436–530	28,632	30,061
Petroleum products chemist	1.6	2	2	556–676	14,784	15,120
Junior chemist	0.2	1	1	436–530	5,408	5,680
Supervising clerk I	1	1	1	436–530	6,360	6,360
Junior-intermediate stenographer-clerk	1.1	1.5	1.5	310–415	6,406	6,599
Junior-intermediate typist-clerk	3.3	3	3	295–395	13,776	13,776
Seasonal and temporary help	0.3	0.3	0.3	(1,136)	1,175	1,175
Weights and Measures Enforcement:						
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Weighing equipment technician	0.7	0.7	0.7	584–710	6,390	6,390
Measuring equipment technician	2	2	2	584–710	17,040	17,040
Supervising packaging technician [a]	–	1	–	584–710	3,504	–
Packaging technician [a]	–	4	–	481–584	11,544	–
Senior weights and measures investigator	1	1	1	481–584	6,952	7,008
Weights and measures equipment inspector	3	3	3	415–505	18,036	18,180
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk [a]	1	2	1	310–415	5,730	4,060
Public Weighmaster:						
Chief of bureau	0.3	0.3	0.3	862–1,048	2,586	2,715
Weighing equipment technician	0.3	0.3	0.3	584–710	2,130	2,130
Senior weights and measures investigator	3	3	3	481–584	21,024	21,024
Weighing and measuring equipment inspector	3.9	4	4	415–505	22,950	23,544
Intermediate typist-clerk	1.8	1	1	325–395	4,126	4,332
Junior-intermediate stenographer-clerk	0.2	1	1	310–415	3,825	4,012
Seasonal and temporary help	0.1	0.2	0.2	(190)	500	500
Totals, Positions Now Authorized	39.6	48	42	$239,088	$284,388	$272,259
BUREAU OF MARKET ENFORCEMENT						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
District supervisor	4	4	4	556–676	32,256	32,448
Senior investigator	7.4	9	9	481–584	61,059	61,998
Investigator	6.7	6	6	436–530	34,124	35,358
General auditor II	0.8	3	3	556–676	20,296	21,314
Auditor I	2.2	1	1	436–556	6,235	6,542
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Intermediate stenographer-clerk	5.9	6	6	341–415	28,564	29,020
Intermediate typist-clerk	3	3	3	325–395	14,220	14,220
Seasonal and temporary help	1.3	1.5	1.5	(5,463)	7,500	7,500
Totals, Positions Now Authorized	37.3	39.5	39.5	$222,418	$250,538	$254,684

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[a] Five packaging technicians and 1 clerk added in the 1960-61 fiscal year for workload and continued in 1961-62 as proposed new positions.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF MARKETING—Continued

BUREAU OF MILK STABILIZATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,430	10,860
Supervising auditor	1	1	1	710–862	10,344	10,344
General auditor III	3	3	3	676–821	29,556	29,556
General auditor II	23.8	25	25	556–676	195,542	197,617
Auditor I	8.2	8	8	436–556	46,978	49,232
Producer payment auditor [a]	–	5	–	556–676	27,800	–
Area supervisor	2	3	3	676–821	27,816	28,224
Staff enforcement officer	–	1	1	676–821	8,112	8,520
Supervising milk production cost analyst	0.7	1	1	644–782	7,920	8,316
Milk production cost analyst II	2.8	3	3	530–644	21,240	22,209
Milk production cost analyst I	1.8	2	2	436–530	11,148	11,706
Senior milk economist [a]	–	1	–	745–905	7,450	–
Milk economist	1	1	1	676–821	9,852	9,852
Assistant marketing economist	1	1	1	556–676	7,095	7,449
Associate research technician	1	1	1	676–821	9,852	9,852
Analytical statistician (GS-11) [b]	0.6	0.6	0.6	585–745	4,344	4,344
District supervisor	4	4	4	556–676	32,448	32,448
Senior investigator [a]	13.8	22	15	481–584	137,940	104,868
Investigator	9.1	9	9	436–530	52,965	54,267
Senior account clerk	1	1	1	376–458	5,496	5,496
Calculating machine operator	6	6	6	325–395	28,383	28,440
Senior stenographer-clerk [a]	4	5	4	376–458	25,438	21,940
Intermediate stenographer-clerk	8.6	9	9	341–415	42,894	43,548
Junior-intermediate stenographer-clerk [a]	–	1	–	310–415	3,160	–
Intermediate typist-clerk	4.9	5	5	295–395	23,118	23,346
Senior clerk	1	1	1	376–458	5,452	5,496
Key punch operator	1	1	1	325–395	4,740	4,740
Seasonal and Temporary Help:						
Trade stimulation	0.2	0.2	0.2	(506)	600	600
Clerical	4.3	4.1	4.1	(20,647)	20,600	20,600
Totals, Positions Now Authorized	106.8	126.9	111.9	$674,737	$831,289	$766,446

DIVISION OF MARKETING SERVICES

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chief of division	0.2	1	1	$998–1,213	$13,310	$13,976
Senior stenographer-clerk	0.1	1	1	376–458	5,064	5,320
Totals, Positions Now Authorized	0.3	2	2	$2,450	$18,374	$19,296

BUREAU OF MARKET NEWS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Senior marketing specialist	17.8	20	20	644–782	180,563	183,443
Assistant marketing specialist	12	10	10	530–644	72,940	74,389
Market news teletype system supervisor	1	1	1	505–613	7,356	7,356
Market news control relay center supervisor	1	1	1	458–556	6,672	6,672
Market data compiler	5.9	6	6	415–505	36,096	36,360
Supervising teletypewriter operator I	0.9	1	1	395–481	4,960	5,211
Teletypewriter operator	9.2	9	9	358–436	43,859	45,018
Livestock reporter (GS-11) [b]	0.3	0.3	0.3	585–745	1,870	1,870
Livestock market reporter (GS-9) [b]	0.3	0.3	0.3	498–611	1,909	1,909
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3.2	3	3	341–415	14,940	14,940
Intermediate account clerk	1.2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	12.1	16	16	325–395	72,259	73,707
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,368	4,588
Junior-intermediate typist-clerk	5.7	7	7	295–395	29,998	31,020
Clerk-typist (GS-4) [b]	0.1	0.2	0.2	312–384	840	840
Seasonal and temporary help	3.7	3.2	3.3	(14,904)	13,100	13,468
Totals, Positions Now Authorized	80.4	86	86.1	$479,736	$541,134	$550,195

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[a] Five auditors, 1 economist, 7 investigators and 2 clerks added in the 1960-61 fiscal year for workload and continued in 1961-62 as proposed new positions.

[b] Federal Government employees. Position count and amounts shown represent portions paid by State.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF MARKETING SERVICES—Continued						
BUREAU OF AGRICULTURAL STATISTICS						
Supervising analytical statistician (GS-14)[a]	–	–	–	SALARY RANGE $946–1,106	$347	$347
Supervising analytical statistician (GS-13)[a]	0.3	0.3	0.3	824–984	3,049	3,049
Supervising analytical statistician (GS-12)[a]	1.3	2.3	2.3	694–854	17,618	17,618
Analytical statistician (GS-11)[a]	1.7	2.8	2.8	585–745	19,070	19,070
Analytical statistician (GS-9)[a]	0.4	1.6	1.6	498–611	9,188	9,188
Assistant marketing specialist	1	1	1	530–644	7,728	7,728
Senior typist-clerk	1	1	1	376–458	5,022	5,276
Intermediate typist-clerk	4	4	4	325–395	18,093	18,465
Junior-intermediate stenographer-clerk	1	1	1	310–376	4,245	4,458
Calculating machine operator	1	1	1	325–395	4,177	4,386
Junior intermediate typist-clerk	–	3	3	295–395	10,368	10,890
Seasonal and temporary help—peach survey	3.1	3.1	3.1	(11,997)	12,597	12,597
Seasonal and temporary help	1.1	0.6	0.6	(4,015)	2,665	2,665
Totals, Positions Now Authorized	15.9	21.7	21.7	$78,244	$114,167	$115,737
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
Fruit and Vegetable Standardization:						
Chief of bureau	1	1	1	$862–1,048	$11,448	$12,026
Assistant chief of bureau	0.9	1	1	745–905	8,940	9,384
Supervisor of fruit and vegetable standardization	1	1	1	644–782	9,384	9,384
Supervising agricultural standardization inspector	4.9	5	5	556–676	39,420	40,176
Senior agricultural standardization inspector	7.7	8	8	481–584	53,755	55,118
Agricultural standardization inspector	7.7	8	8	415–505	45,980	47,122
Supervising account clerk	0.3	0.3	0.3	436–530	1,924	2,020
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,284	9,606
Seasonal and temporary help—supervision	0.9	0.9	0.9	(4,694)	4,761	4,761
Seasonal and temporary help—inspection	3.9	3.9	3.9	(14,859)	20,531	20,531
Poultry Meat Standardization:						
Supervisor of poultry meat and egg standardization	0.7	1	1	644–782	8,112	8,520
Senior agricultural standardization inspector	2	2	2	481–584	13,792	14,016
Agricultural standardization inspector	2.7	3	3	415–505	17,376	17,892
Supervising account clerk	0.2	0.2	0.2	436–530	1,010	1,060
Intermediate stenographer-clerk	2	2	2	341–415	8,744	9,184
Seasonal and temporary help	–	0.1	0.1	–	331	331
Canning Tomato Inspection:						
Supervisor of processing fruit and vegetable inspection	1	1	1	644–782	9,384	9,384
Electronics technician	1	1	1	436–530	5,320	5,588
Supervising account clerk	0.4	0.4	0.4	436–530	2,453	2,575
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Seasonal and temporary help	109.1	134.4	134.4	(504,288)	645,684	645,684
Seed Potato Certification:						
Supervisor of seed potato certification	1	1	1	644–782	9,384	9,384
Senior seed potato certification inspector	3	3	3	481–584	21,024	21,024
Supervising account clerk I	0.1	0.1	0.1	436–530	505	530
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Seasonal and temporary help	1.1	1.2	1.2	(6,144)	7,396	7,396

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[a] Federal Government employees. Position count and amounts shown represent portions paid by State.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF MARKETING SERVICES—Continued						
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION—Continued						
Wine Grape Inspection:						
Supervisor of processing fruit and vegetable inspection	–	1	1	SALARY RANGE $556–676	$6,672	$7,008
Seasonal and Temporary Help:						
Clerical	0.3	0.7	0.7	(906)	2,600	2,600
Field	2.4	8.7	8.7	(12,550)	36,580	36,580
Totals, Positions Now Authorized	163.3	197.9	197.9	$823,217	$1,032,994	$1,040,084
BUREAU OF SHIPPING POINT INSPECTION						
Chief of bureau [a]	0.7	0.7	0.7	$862–1,048	$10,736	$11,036
Assistant chief of bureau [a]	0.9	0.9	0.9	745–905	9,220	9,220
Shipping point inspector IV	2.8	3	3	556–676	24,136	24,136
Shipping point inspector III	4	5	5	505–613	35,484	35,784
Shipping point inspector II	14.9	17	17	481–584	114,858	116,040
Shipping point inspector I	48.9	51	51	415–505	301,989	304,303
Junior shipping point inspector	8	8	8	358–436	41,564	41,814
General accountant II	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	8.4	9	9	325–395	40,598	41,243
Intermediate account clerk	2.6	3	3	325–395	13,431	13,848
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Seasonal and Temporary Help:						
Clerical	7.1	7.1	7.1	(24,737)	28,000	28,000
Field	114.8	137	137	(469,763)	590,000	590,000
Totals, Positions Now Authorized	218.1	246.7	246.7	$1,043,449	$1,239,356	$1,244,764
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,838.3	2,018.9	1,989.8	$10,721,769	$12,351,230	$12,393,882

[a] Federal Government employees. Position count and amounts shown represent portions paid by State.

DAIRY INDUSTRY ADVISORY BOARD

				SALARY RANGE		
Manager	1	1	1	$1,260	$15,120	$15,120
Assistant manager	1	1	1	905	10,860	10,860
Nutritionist	2	2	2	556–676	15,838	15,838
Home economist	3	3	3	530–644	22,411	22,411
Education assistant	2	2	2	481–584	12,726	12,726
Supervising clerk I	1	1	1	436–530	6,363	6,363
Intermediate stenographer-clerk	3	3	3	341–415	12,662	12,662
Intermediate typist-clerk	1	1	1	325–395	4,297	4,297
Seasonal and temporary help	2	2	2	(7,788)	8,370	8,370
Totals, Positions Now Authorized	16	16	16	$94,693	$108,647	$108,647

POULTRY IMPROVEMENT COMMISSION

				SALARY RANGE		
Superintendent	1	1	1	$710–862	$9,893	$10,344
Records supervisor	1	1	1	530–644	7,728	7,728
Resident manager, chicken project	1	1	1	530–644	7,728	7,728
Resident manager, turkey project	1	1	1	505–613	6,210	6,516
Poultryman	0.3	1	1	395–481	4,880	5,127
Poultry assistant	6.7	7	7	325–395	33,180	33,180
Senior stenographer-clerk	1	1	1	376–458	5,211	5,474
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–415	4,028	4,228
Intermediate account clerk	1	1	1	325–395	4,332	4,550
Temporary help	1	0.8	1	(3,565)	2,365	3,265
Totals, Positions Now Authorized	16	16.8	17	$81,750	$90,295	$92,880

Department of Corrections

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$1.745	$20,947	$20,947
Deputy director	1	1	1	1,274–1,549	18,228	18,588
Chief of planning and development [a]	0.3	1	–	1,100–1,338	15,480	–
Information officer II	1	1	1	782–950	11,400	11,400
Assistant to the director [a]	–	1	–	745–905	9,585	–
Assistant industrial relations consultant	0.2	–	–	556–676	–	–
Secretary-stenographer	1.5	2	2	436–530	12,051	12,570
Senior stenographer-clerk [a]	1.5	2	1	376–458	10,476	5,232
Conservation:						
Deputy director	0.7	1	1	1,213–1,475	15,800	16,592
Field representative	0.9	1	1	710–862	10,344	10,344
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Management Services:						
Chief of business services division	1	1	1	998–1,213	13,530	14,178
Correctional facilities planning specialist	1	1	1	862–1,048	10,473	10,995
Departmental construction and maintenance supervisor	1	1	1	821–998	11,976	11,976
Fiscal officer	0.3	1	1	821–998	11,550	12,000
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Business service officer III	0.6	1	1	676–821	9,852	9,852
Assistant administrative analyst	0.5	1	1	556–676	8,112	8,112
Departmental food administrator	1	1	1	782–950	11,400	11,400
Accounting officer II	2	2	2	556–676	16,224	16,224
Associate budget analyst	2.7	3	3	676–821	28,504	28,940
Assistant budget analyst	0.9	1	1	556–676	6,672	7,008
Junior staff analyst	0.6	1	1	458–556	5,496	5,772
Supervising clerk I	–	1	1	436–530	5,232	5,496
Accounting technician II	2	2	2	376–458	10,539	10,794
Intermediate account clerk	2.1	4	4	325–395	17,472	17,868
Senior stenographer-clerk	1	2	2	376–458	9,965	10,469
Intermediate stenographer-clerk	2.8	4	4	341–415	17,505	18,386
Senior file clerk	1	1	1	376–458	5,496	5,496
Teletypewriter operator	1	1	1	358–436	4,683	4,920
Intermediate typist-clerk	2.8	3	3	325–415	13,652	14,088
Intermediate clerk	3.9	4	4	325–395	18,436	18,647
Temporary help—clerical	0.3	–	–	(563)	230	230
Overtime	0.8	0.5	0.5	(2,796)	1,050	1,050
Personnel Office:						
Personnel officer II	–	1	1	862–1,048	12,576	12,576
Associate prison warden	1	–	–	862–1,048	–	–
Assistant personnel analyst	–	1	1	556–676	6,672	7,008
Junior staff analyst	1	1	1	458–556	5,796	6,085
Supervising clerk I	0.7	1	1	436–530	5,772	6,060
Senior clerk	1	1	1	376–458	5,320	5,496
Intermediate stenographer-clerk	0.3	–	–	341–415	–	–
Intermediate typist-clerk	3	3	3	325–415	14,460	14,460
Correctional Program Services:						
Chief, classification and treatment division	1	1	1	998–1,213	13,365	14,019
Chief, medical services	0.6	1	1	1,274–1,549	16,056	16,860
Supervisor of education	1	1	1	905–1,100	13,200	13,200
Supervisor of academic instruction	–	1	1	676–821	8,112	8,520
Associate prison warden	–	1	1	862–1,048	10,344	10,860
Supervisor of inmate classification	1	1	1	782–950	10,344	10,860
Clinical psychologist III	0.9	1	1	710–862	9,735	10,221
Supervisor of casework analysis	0.7	–	–	676–821	–	–
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Field representative	1.1	2	2	710–862	19,728	20,196
Instructor in recreation and physical education	1	1	1	481–745	7,240	7,604
Correctional counselor III	2.1	3	3	644–782	22,782	26,646
Training officer II	1	1	1	821–998	9,975	10,473
Senior stenographer-clerk	1.8	2	2	376–458	9,820	10,317
Intermediate stenographer-clerk	2.6	3	3	341–415	13,956	14,154
Intermediate typist-clerk	0.6	1	1	325–415	4,980	4,980
Records Office:						
Chief records officer	1	1	1	613–745	8,940	8,940
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	1	1	1	325–395	4,314	4,531
Senior clerk	0.8	1	1	376–458	5,408	5,496
Intermediate clerk [b]	8.9	8	8	325–395	36,571	37,039
Intermediate typist-clerk	4	4	4	325–415	18,588	18,808

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[a] One position temporarily approved in the 1960-61 fiscal year to provide for workload increase.

[b] Two positions were transferred to the Medical Facility in the 1960-61 fiscal year because of the transfer of files.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION—Continued						
Research:				SALARY RANGE		
Chief of research	1	1	1	$905–1,100	$13,200	$13,200
Senior social research technician	0.2	2	2	821–998	19,704	20,688
Associate social research technician	1.8	1	1	676–821	9,852	9,852
Assistant research technician	2	2	2	556–676	14,214	14,928
Associate statistician	1	1	1	676–821	9,852	9,852
Assistant statistician	0.9	2	2	556–676	13,652	14,335
Senior stenographer-clerk	1.4	2	2	376–458	9,967	10,471
Intermediate stenographer-clerk	1.6	1	1	341–415	4,980	4,980
Senior clerk	3	3	3	376–458	16,182	16,444
Intermediate clerk	4.5	6.5	6.5	325–395	28,401	29,348
Intermediate typist-clerk	0.4	1	1	325–415	3,996	4,194
Temporary help	–	–	–	(271)	–	–
Board of Corrections:						
Board member (2) per diem	–	–	–	25 day	500	500
Executive officer	1	1	1	950–1,155	13,860	13,860
Field representative	1	1	1	710–862	10,344	10,344
Assistant field representative	0.9	1	1	584–710	8,520	8,520
Senior stenographer-clerk	0.8	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.2	1	1	341–415	4,228	4,440
Totals, Positions Now Authorized	104.2	124	121	$687,166	$889,082	$882,155
ADULT PAROLES DIVISION						
Administration						
Executive:						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Deputy chief of division	1	1	1	821–998	11,976	11,976
Administrative assistant I	1	1	1	556–676	8,080	8,112
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	0.2	1	1	376–458	5,022	5,276
Senior typist-clerk	1.9	1	1	376–458	4,780	5,022
Placement Unit:						
Parole agent III	0.9	1	1	644–782	7,728	8,100
Parole agent II	1	1	1	584–710	8,520	8,520
Intermediate stenographer-clerk	1	1	1	341–415	4,332	4,550
Intermediate typist-clerk	1	1	1	325–415	4,458	4,683
Interstate Unit:						
Parole agent III	1	1	1	644–782	9,384	9,384
Parole agent II	0.9	1	1	584–710	8,520	8,616
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	9,208	9,420
Field Operations						
Intensive Parole Units:						
Parole agent III	2	2	2	644–782	18,768	18,768
Parole agent II	2.1	3	3	584–710	24,727	25,100
Parole agent I	6.4	6	6	530–644	44,490	45,228
Associate social research technician	1	1	1	676–821	8,695	9,125
Assistant research technician	1	1	1	556–676	7,153	7,511
Intermediate stenographer-clerk	4.8	5	5	341–415	23,720	23,948
Narcotic Parole Units:						
Parole agent IV	0.9	1	1	745–905	10,860	10,860
Parole agent III	1.2	5	5	644–782	43,432	44,316
Parole agent II	0.9	5	5	584–710	36,988	37,940
Parole agent I	5.3	22	22	530–644	147,816	153,693
Special consultant	–	–	–	(150)	–	–
Associate social research technician	0.9	2	2	676–821	16,341	17,157
Assistant research technician	–	1	1	556–676	6,116	6,980
Clinical psychologist II	0.8	2	2	644–782	17,112	17,496
Correctional officer	–	1	1	395–481	4,445	5,085
Medical technical assistant	–	1	1	395–481	4,740	4,980
Women's correctional supervisor	–	1	1	395–481	4,445	5,085
Senior stenographer-clerk	0.8	2	2	376–458	10,497	10,750
Senior clerk	0.7	1	1	376–458	4,920	5,169
Intermediate stenographer-clerk	1.8	7	7	341–415	31,241	33,028
Junior-intermediate stenographer-clerk	–	7.5	7.5	341–415	28,772	32,895
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Janitor	0.2	0.3	0.3	310–376	930	930
Regular Parole Supervision:						
Parole agent IV	2	2	2	745–905	21,624	21,624
Supervising parole officer	1	1	1	644–782	9,384	9,384
Parole agent III	17.7	20	20	644–782	175,395	182,983
Parole agent II	20	20	20	584–710	161,559	168,408
Parole agent I	92	107	107	530–644	744,656	784,618
Supervising stenographer-clerk I	1	1	1	436–530	6,235	6,360
Senior stenographer-clerk	4.9	5	5	376–458	27,480	27,480
Intermediate stenographer-clerk	33.3	35.5	35.5	341–415	158,278	169,991
Junior stenographer-clerk	0.9	2	2	310–376	7,817	8,202

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

ADULT PAROLES DIVISION—Continued

Field Operations—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Regular Parole Supervision—Continued				SALARY RANGE		
Intermediate typist-clerk	2.2	2.5	2.5	$325–415	$12,091	$12,198
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Telephone operator, multiple board	1	1	1	310–376	4,512	4.512
Janitor	0.4	0.6	0.6	310–376	2,210	2,256
Correctional casework trainee—reclassification	–	–	–	(–)	2,736	4,248
Student professional assistant—part-time	0.4	2	2	281–341	7,022	7,080
Temporary help—state compensation case	0.2	0.2	0.2	(1,042)	1,100	1,100
Temporary help—clerical	0.3	0.8	0.8	(1,037)	2,885	2,885
Field Research:						
Assistant research technician	2	2	2	556–676	15,178	15,530
Intermediate stenographer-clerk	–	0.5	0.5	341–415	2,097	2,202
Intermediate typist-clerk	0.2	0.5	0.5	325–415	2,014	2,114
Outpatient Clinic:						
Chief psychiatrist, correctional facility	0.9	1	1	1,155–1,475	15,288	16,056
Staff psychiatrist	–	1	1	998–1,338	12,576	13,200
Clinical psychologist II	1.5	3	3	644–782	25,118	25,942
Correctional counselor II	1	1	1	584–710	8,520	8,520
Student professional assistant	–	1	1	281–341	3.372	3,372
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	233.5	307.4	307.4	$1,503,695	$2,057,955	$2,150,560

INCREASED CORRECTIONAL EFFECTIVENESS[a]

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Departmental Administration:						
Training officer	–	1	–	$676–821	$4,445	–
Training consultant	–	1	–	1,048–1,274	7,608	–
Parole agent I	–	2	–	530–644	3,030	–
Clinical psychologist II	–	1	–	644–782	1,932	–
Intermediate stenographer-clerk	–	1	–	341–415	1,023	–
Correctional Training Facility:						
Correctional counselor II	–	1	–	584–710	1,932	–
Correctional counselor I	–	1	–	530–644	1,515	–
State Prison at Folsom:						
Correctional counselor II	–	1	–	584–710	644	–
Correctional counselor I	–	1	–	530–644	530	–
State Prison at San Quentin:						
Correctional counselor II	–	1	–	584–710	2,224	–
Institution for Women:						
Correctional counselor II	–	1	–	584–710	3,220	–
Womans correctional supervisor I	–	1	–	395–481	1,975	–
Totals, Positions Now Authorized	–	13	–	–	$30,078	–

COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Project director	–	2	2	$950–1,155	$25,836	$26,436
Associate counsel	–	1	1	821–998	9,852	10,303
Senior stenographer-clerk	–	1	1	376–458	4,512	4,960
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,368
Temporary help	–	0.8	0.8	(–)	4,000	4,000
Totals, Positions Now Authorized	–	5.8	5.8	–	$48,394	$50,067

SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Project director	1	–	–	$950–1,155	–	–
Senior social research technician	1	1	–	821–998	$950	–
Assistant research technician	0.8	–	–	556–676	–	–
Senior stenographer-clerk	1	1	–	376–458	415	–
Intermediate account clerk	1	–	–	325–395	–	–
Totals, Positions Now Authorized	4.8	2	–	$37,406	$1,365	–

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[a] Program approved temporarily in 1960-61 to accelerate treatment.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SPECIAL COMMISSION ON NARCOTICS						
				SALARY RANGE		
Project director	0.2	1	–	$1,323	$15,876	–
Senior social research technician	–	1	–	821–998	9,031	–
Field representative	–	1	–	710–862	6,390	–
Senior stenographer-clerk	–	1	–	376–458	4,136	–
Intermediate account clerk	–	1	–	325–395	2,973	–
Temporary help	–	–	–	(–)	200	–
Totals, Positions Now Authorized	0.2	5	–	$2,520	$38,606	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	342.7	457.2	434.2	$2,230,787	$3,065,480	$3,082,782

CONSERVATION CENTER

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,213–1,475	$15,227	$15,992
Deputy institution superintendent	–	1	1	950–1,155	3,800	11,544
Senior stenographer-clerk	0.9	1	1	376–458	5,211	5,474
Business Services:						
Business manager, correctional facility	0.4	1	1	905–1,100	10,860	11,400
Procurement and services officer II	–	1	1	613–745	2,452	7,480
Accounting technician III	–	1	1	436–530	1,744	5,320
Senior stenographer-clerk	0.4	1	1	376–458	4,588	4,820
Totals, Positions Now Authorized	2.7	7	7	$24,246	$43,882	$62,030

CORRECTIONAL TRAINING FACILITY

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,213–1,475	$17,448	$17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	376–458	5,386	5,496
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer III	1	1	1	676–821	8,940	9,384
Accountant I	0.9	1	1	436–556	5,892	6,185
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	0.9	2	2	458–584	11,856	12,444
Storekeeper I	1	1	1	395–481	5,148	5,408
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	0.8	1	1	436–530	5,232	5,496
Accounting technician II	3.8	4	2	376–458	19,833	10,838
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	0.1	–	–	325–395	–	–
Senior typist-clerk	2	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.8	3	2	325–415	12,381	8,754
Intermediate stenographer-clerk	1	1	1	341–415	4,588	4,820
Bookkeeping machine operator I	1	1	1	325–395	4,262	4,476
Intermediate account clerk	2.8	3	2	325–395	12,384	8,740
Temporary help	0.5	0.3	–	(1,762)	1,300	–
Totals, Positions Now Authorized	26.6	28.3	24	$153,399	$175,154	$160,509
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	2	2	2	$862–1,048	$22,172	$23,305
Correctional captain	2	2	2	644–782	17,635	18,509
Correctional lieutenant	14.8	15.1	15.1	530–644	115,069	116,060
Correctional sergeant	35.8	37	37	458–556	239,586	243,728
Correctional officer	187.1	201.5	199.5	395–481	1,095,625	1,107,092
Intermediate clerk—mail room	2.2	3	3	325–395	13,324	13,755
Overtime—escapes and emergencies	1.7	1.7	1.2	(10,185)	7,720	5,600
Temporary help—in-service training	6.6	6.6	4.8	(21,601)	21,600	18,145
Temporary help—military leave	0.4	0.4	0.3	(2,874)	1,655	1,200
Temporary help—sick leave relief	5.8	–	–	(23,128)	–	–
Temporary help—correctional officer	6.2	–	–	(24,982)	–	–
Overtime—night school area	0.4	–	–	(1,382)	–	–
Temporary help—casework trainee	2	–	–	(8,066)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	11,265	11,850
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	7,248	7,590
Jewish chaplain—intermittent	0.3	0.4	0.4	584–710	2,221	2,221
Correctional counselor II—group counseling	2	2	1	584–710	15,528	8,520
Overtime—group counseling	2.4	2.4	1.7	(5,906)	7,600	5,435

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Classification and Parole:				SALARY RANGE		
Parole agent III	0.7	–	–	$644–782	–	–
Correctional counselor III	0.2	1	1	644–782	$7,800	$8,172
Correctional counselor II	1	1	1	584–710	8,136	8,520
Correctional counselor I	4.7	6	6	530–644	40,401	41,934
Student professional assistant	0.2	1	1	281–341	3,372	3,372
Prison records officer II	0.6	1	1	481–584	6,672	7,008
Prison records officer I	0.4	–	–	436–530	–	–
Senior stenographer-clerk	2	2	2	376–458	10,344	10,728
Intermediate stenographer-clerk	3	3	3	341–415	13,266	13,935
Correctional officer	1	1	1	395–481	5,043	5,298
Senior clerk	1.2	2	2	376–458	9,717	10,208
Intermediate clerk	1.6	1	1	325–395	3,996	4,194
Junior-intermediate typist-clerk	12	12	12	295–415	50,584	52,735
Overtime—accelerated release	1.6	–	–	(6,214)	–	–
Temporary help—student professional assistant	0.6	–	–	(2,595)	–	–
Adjustment Center:						
Correctional counselor II	1.5	2	2	584–710	15,886	16,470
Arts and crafts teacher	0.3	1	1	†	6,756	7,095
Medical Care:						
Chief prison medical officer	1	1	1	1,155–1,475	16,704	16,860
Physician and surgeon II	1.4	2	2	998–1,338	30,827	31,664
Staff psychiatrist	0.6	2	2	998–1,338	14,904	25,152
Dentist II	2.1	3	3	950–1,155	33,150	37,710
Supervising nurse I	–	1	1	436–530	5,232	5,496
Medical technical assistant	9.8	10	10	395–481	52,427	54,308
Senior clerk	1	1	1	376–458	5,474	5,496
Intermediate typist-clerk	1	1	1	325–415	3,996	4,194
Clinical laboratory technologist	–	1	1	458–530	5,496	5,772
Temporary help—medical services	3.0	–	–	(11,364)	–	–
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	1	1	1	676–821	8,590	9,014
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
High school teacher	1	1	1	†	6,672	7,008
Instructor in agriculture	2	2	2	†	17,052	17,052
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in carpentry	0.8	1	1	†	6,672	7,008
Instructor in electrical work	1	1	1	†	8,520	8,520
Instructor in general shop	1	1	1	†	8,350	8,765
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,555	8,940
Instructor in offset printing	1	1	1	†	8,940	8,940
Instructor in plumbing	1	1	1	†	8,520	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,800	8,940
Instructor in welding	1	1	1	†	8,940	8,940
Librarian III	1	1	1	481–584	6,784	7,008
Senior clerk	0.8	1	1	376–458	4,820	5,064
Intermediate clerk	0.2	–	–	325–395	–	–
Temporary help—teacher training	0.8	0.8	0.6	(2,013)	3,610	1,805
Temporary help—vocational shops	0.4	–	–	(1,494)	–	–
Totals, Positions Now Authorized	348.2	353.9	347.6	$1,904,241	$2,108,248	$2,140,267
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	2	2	2	458–556	12,352	12,636
Supervising cook I	6	6	6	395–481	33,087	33,641
Instructor in baking	1	1	1	†	8,112	8,112
Butcher-meat cutter II	0.8	1	1	395–481	4,740	4,980
Temporary help—in-service training	0.1	0.1	0.1	(586)	660	485
Clothing and Laundry:						
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	4,940	5,190
Laundry supervisor II	–	1	1	436–530	5,232	5,496
Laundry supervisor I	1.6	–	–	358–436	–	–
Instructor in laundry and dry cleaning work	0.4	1	1	†	6,490	6,812
Correctional officer	1	1.5	1.5	395–481	8,142	8,142
Temporary help	0.6	–	–	(2,311)	–	–
Totals, Positions Now Authorized	16.5	16.6	16.6	$90,749	$99,367	$101,106

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Plumber foreman	1	1	1	556–613	7,240	7,356
Carpenter foreman	1.2	2	2	556–613	14,132	14,712
Carpenter I	0.8	–	–	505–556	–	–
Painter foreman	1	1	1	556–613	7,356	7,356
Painter I	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Supervising groundsman II	0.9	1	1	481–584	7,008	7,008
Supervising groundsman I	0.1	–	–	436–530	–	–
Temporary help	0.8	1	–	(3,430)	6,140	–
Light, Heat, and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician foreman	1	1	1	556–613	7,356	7,356
Electrician I	1	1	1	505–556	6,672	6,672
Stationary engineer	5	5	5	505–556	32,742	33,204
Water, Plumbing, and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,840	7,008
Fire Protection:						
Correctional sergeant—fire chief and sanitarian	1	1	1	458–556	6,672	6,672
Correctional officer	0.8	1	1	395–481	5,772	5,772
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Automobile mechanic	1	1	1	505–584	6,672	6,672
Correctional officer	1.8	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	24.2	23.8	22.8	$155,211	$163,754	$158,940
EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION						
Overtime	5.7	–	–	($22,879)	–	–
NORTH FACILITY OPERATIONS						
Executive:						
Deputy institution superintendent	1	1	1	$950–1,155	$13,640	$13,860
Senior stenographer-clerk	1	1	1	376–458	5,148	5,408
Business Services:						
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Property clerk I	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Accounting technician II	–	–	2	376–458	–	9,720
Intermediate account clerk	–	–	1	325–395	–	4,262
Intermediate typist-clerk	–	–	1	325–415	–	4,245
Custodial and Personal Care:						
Correctional captain	1	1	1	644–782	8,870	9,310
Correctional lieutenant	10	10	10	530–644	75,198	76,589
Correctional sergeant	16	16	16	458–556	101,949	104,785
Correctional officer [a]	84	88	81	395–481	458,462	439,659
Overtime—escapes and emergencies	–	–	0.5	(–)	–	2,120
Temporary help—in-service training	–	–	1.8	(–)	–	6,880
Temporary help—military leave	–	–	0.1	(–)	–	455
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	10,688	11,220
Catholic chaplain	1	1	1	584–710	7,619	7,981
Protestant chaplain	1	1	1	584–710	8,520	8,520
Correctional counselor II	–	1	1	584–710	8,520	8,520
Overtime—group counseling	–	–	0.7	(–)	–	2,175
Classification and Parole:						
Program administrator	2	2	2	710–862	18,977	19,923
Correctional counselor II	1.2	2	2	584–710	15,061	15,776
Correctional counselor I	4	4	4	530–644	27,237	28,518
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	8.3	12	12	325–415	50,611	52,905
Intermediate stenographer-clerk	2	2	2	341–415	8,757	9,198
Medical Care:						
Dentist II	–	1	1	950–1,155	11,400	12,000

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[a] Includes 4 positions temporarily approved in the 1960-61 fiscal year for increased workload due to delay in activation of the No
Facility vocational program.

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
NORTH FACILITY OPERATIONS—Continued						
Education:						
Supervisor of education, correctional institution	1	1	1	SALARY RANGE $745–905	$10,860	$10,860
Supervisor of vocational instruction	0.7	1	1	676–821	9,696	9,852
Instructor in auto mechanics	–	1	1	†	6,360	6,672
Instructor in diesel engine operation and repair	0.7	1	1	†	6,464	6,784
Instructor in laundry and dry cleaning work	–	1	1	†	6,360	6,672
Instructor in electronics	0.3	1	1	†	6,360	6,672
Instructor in furniture refinishing and repairing	1	1	1	†	8,520	8,520
Instructor in general shop	–	1	1	†	6,360	6,672
Instructor in instrument service and repair	–	1	1	†	6,360	6,672
Instructor in landscape gardening	1	1	1	†	8,350	8,520
Instructor in masonry	0.1	1	1	†	6,360	6,672
Instructor in mattress making and upholstery	0.4	1	1	†	6,360	6,672
Instructor in mechanical drawing	0.7	1	1	†	6,568	6,896
Instructor in painting	0.7	1	1	†	6,360	6,672
Instructor in recreation and physical education	1	1	1	†	6,896	7,240
Instructor in refrigeration and air conditioning	1	1	1	†	6,728	7,066
Instructor in shoemaking	0.7	1	1	†	6,568	6,896
Instructor in welding	–	1	1	†	6,360	6,672
Arts and crafts teacher	1	1	1	†	7,182	7,542
Librarian III	0.7	1	1	481–584	6,335	6,646
Librarian II	0.3	–	–	436–530	–	–
Senior clerk	0.4	1	1	376–458	4,702	4,940
Intermediate clerk	0.5	–	–	325–395	–	–
Temporary help—teacher training	–	–	0.2	†	–	1,805
Feeding:						
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3.6	4	4	395–481	20,901	21,666
Temporary help—in-service training	–	–	–	(–)	–	175
Clothing:						
Storekeeper II	1	1	1	458–584	6,594	6,672
Housekeeping:						
Storekeeper I	1	1	1	395–481	5,148	5,408
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	584–710	8,048	8,452
Plumber foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	1	1	1	556–613	7,356	7,356
Locksmith	–	1	1	505–556	6,060	6,360
Light, Heat and Power:						
Electrician foreman	1	1	1	556–613	7,612	7,612
Stationary engineer	0.6	1	1	505–556	6,490	6,672
Totals, Positions Now Authorized	161.9	183	183.3	$910,485	$1,090,551	$1,123,593
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$9,384	$9,384
Correctional officer	1.8	2	2	395–481	11,544	11,544
Supervising cook II	0.7	1	1	458–556	6,672	6,672
Intermediate typist-clerk	0.1	–	–	325–415	–	–
Totals, Positions Now Authorized	3.6	4	4	$23,286	$27,600	$27,600
STATE CONSERVATION CAMPS						
Correctional lieutenant	3.7	5	5	$530–644	$37,043	$37,896
Correctional sergeant	1.4	5	5	458–556	32,409	33,048
Correctional officer	16.9	20	20	395–481	111,497	113,476
Catholic chaplain—intermittent	–	0.5	0.5	584–710	3,540	3,708
Protestant chaplain—intermittent	0.1	0.5	0.5	584–710	3,540	3,708
Correctional counselor I	–	1	1	530–644	7,080	7,416
Overtime—fire suppression	1.4	1.4	1.4	(3,814)	4,500	5,500
Overtime—transportation	0.4	0.4	0.4	(1,593)	1,600	1,600
Overtime—camp supervision	0.2	0.2	0.2	(499)	500	500
Totals, Positions Now Authorized	24.1	34	34	$132,054	$201,709	$206,852
GRAND TOTALS, POSITIONS NOW AUTHORIZED	610.8	643.6	632.3	$3,392,304	$3,866,383	$3,918,867

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,213–1,475	$17,448	$17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Intermediate typist-clerk	–	1	1	325–415	3,120	4,126
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer II	0.9	1	1	556–676	7,984	8,112
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	3.9	5	5	295–415	20,377	22,541
Overtime	0.9	–	–	(3,704)	–	–
Totals, Positions Now Authorized	18.7	20	20	$124,798	$134,105	$137,655
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	1	2	2	644–782	15,908	16,702
Correctional lieutenant	10	14	14	530–644	99,473	103,528
Correctional sergeant	29.9	34	34	458–556	216,022	221,911
Correctional officer [a]	140.9	188	184	395–481	966,217	1,004,446
Intermediate typist-clerk—mail	2	3	3	325–415	10,686	12,764
Intermediate clerk—mail	1	1	1	325–395	4,160	4,368
Temporary help—in-service training	1.7	1.8	1.8	(10,987)	11,550	11,550
Temporary help—military leave	0.3	0.2	0.2	(757)	835	835
Overtime—escapes and emergencies	3	0.9	0.9	(10,437)	5,000	5,000
Temporary help crew positions	3	–	–	(15,611)	–	–
Temporary help—sick leave relief	3	–	–	(15,255)	–	–
Temporary help—correctional casework trainee	3	–	–	(15,821)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	12,576	12,576
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Catholic chaplain	1	1	1	584–710	8,520	8,520
Protestant chaplain	1	1	1	584–710	8,232	8,520
Correctional counselor II—group counseling	1	2	1	584–710	15,144	8,520
Overtime—group counseling	1.2	1.3	1.3	(1,847)	5,000	5,000
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	4.8	7	7	530–644	50,220	51,504
Correctional casework trainee	2	–	–	436–505	–	–
Prisons records officer II	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	14.6	15	15	295–415	63,827	67,961
Medical Care:						
Chief prison medical officer	1	1	1	1,155–1,475	16,704	16,860
Chief psychiatrist, correctional facility	0.6	1	1	1,155–1,475	13,860	14,496
Physician and surgeon II	1	2	2	998–1,338	27,158	29,806
Dentist II	3	4	4	950–1,155	49,575	53,460
Supervising nurse I	1	1	1	436–530	6,360	6,360
Medical technical assistant	9.8	12	12	395–481	63,385	66,821
Intermediate typist-clerk	2	2	2	325–415	8,563	8,993
Adjustment Center:						
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Instructor in general shop	1	1	1	†	8,486	8,905
Senior occupational therapist	1	1	1	505–613	6,756	7,095
Occupational therapist	1	1	1	436–530	5,796	6,085

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[a] Includes 3 positions temporarily authorized through September 30, 1960, for yard coverage during the construction period of the ne
Reception-Guidance Center.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Intensive Counseling:				SALARY RANGE		
Correctional counselor III	1	1	1	$644–782	$8,556	$8,964
Assistant crime studies analyst	1	1	1	556–676	8,112	8,112
Correctional counselor I	3	3	3	530–644	20,452	21,416
Junior-intermediate typist-clerk	2	2	2	295–415	8,370	8,550
Temporary help—psychological test analysis	0.2	0.3	0.3	(900)	1,650	1,650
Totals, Positions Now Authorized	262	314.5	309.5	$1,477,324	$1,813,957	$1,878,082
EDUCATIONAL AND VOCATIONAL TRAINING						
Academic Education:						
Supervisor of education, correctional institution	1	1	1	$745–905	$10,860	$10,860
Supervisor of academic instruction	1	1	1	676–821	8,590	9,014
High school teacher	4.7	7	7	†	54,015	54,860
Elementary teacher	2	4	4	†	27,982	29,904
Music teacher	1	1	1	†	8,940	8,940
Librarian III	–	1	1	481–584	5,772	5,772
Correctional officer-librarian	1	–	–	395–481	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Vocational Training:						
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
Arts and crafts teacher	–	1	1	†	5,772	6,060
Instructor in agriculture	1	1	1	†	8,520	8,520
Instructor in aircraft engine mechanics	1	1	1	†	8,940	8,940
Instructor in airframe mechanics	0.9	1	1	†	6,924	7,269
Instructor in auto mechanics	1	1	1	†	8,146	8,555
Instructor in electrical work	0.9	1	1	†	8,048	8,112
Instructor in general shop	1.9	2	2	†	13,852	14,172
Instructor in janitorial shop	1	1	1	†	7,824	8,214
Instructor in machine shop practice	1	1	1	†	8,940	8,940
Instructor in mattress making and upholstering	1	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,940	8.940
Instructor in painting	1	1	1	†	8,940	8,940
Instructor in plastering	1	1	1	†	7,824	8.214
Instructor in plumbing	0.9	1	–	†	5,772	–
Instructor in printing	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in shoemaking	1	1	1	†	8,940	8,940
Instructor in welding	1.6	2	2	†	14,712	15,000
Instructor in refrigeration and air-conditioning maintenance and repair	1	1	1	†	7.008	7,356
Property clerk I	–	1	1	395–481	5,772	5.772
Correctional officer	1	–	–	395–481	–	–
Temporary help—teacher training	1	1	1	(7,071)	7,200	7,200
Totals, Positions Now Authorized	33.9	40	39	$264,202	$309,885	$310,146
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1	1	1	458–556	6,620	6,672
Supervising cook I	4.9	7	7	395–481	37,156	38,740
Instructor in baking	0.5	1	1	†	6,672	7,008
Instructor in meat cutting and butchering	1	1	1	†	8,940	8,940
Temporary help—in-service training	0.2	0.1	0.1	(126)	375	375
Clothing:						
Storekeeper II	1	1	1	458–584	6,672	6,672
Laundry supervisor II	0.8	1	1	436–530	5,452	5,726
Instructor in laundry and dry cleaning work	0.8	1	1	†	6,672	7,008
Correctional officer	0.3	–	–	395–481	–	–
Housekeeping:						
Storekeeper II	1	1	1	458–584	6,516	6,672
Totals, Positions Now Authorized	12.5	15.1	15.1	$77,413	$94,015	$96,753

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Chief engineer I	1	1	1	556–644	7,728	7,728
Carpenter foreman	1	1	1	556–613	7,356	7,356
Painter foreman	1	1	1	556–613	6,672	7,008
Plumber foreman	1	1	1	556–613	7,356	7,356
Locksmith	1	1	1	505–556	6,672	6,672
Supervising groundsman I	1	1	1	436–530	6,235	6,360
Temporary help[a]	–	0.5	–	–	2,625	–
Light, Heat and Power:						
Electrician foreman	1	2	2	556–613	12,573	13,628
Water and sewage plant supervisor	1	1	1	530–584	7,008	7.008
Stationary engineer	5	6	6	505–556	38,611	39,670
Fire Protection:						
Correctional sergeant—fire chief and sanitarian	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,416	4,416
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Correctional officer	1	1	1	395–481	5,320	5,588
Overtime—truck driving	1.2	0.3	0.3	(5,151)	3,840	3,840
Totals, Positions Now Authorized	19	20.6	20.1	$123,024	$140,784	$141,002
RECEPTION-GUIDANCE CENTER						
Associate prison warden	–	1	1	$862–1,048	$10,344	$10,860
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	–	–	584–710	–	–
Correctional counselor I	3.7	4	4	530–644	29,374	30,044
Correctional counselor I—orientation	1	2	2	530–644	12,235	13,550
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Temporary help—psychiatrist	0.7	–	–	(8,150)	–	–
Clinical psychologist II	–	2	2	644–782	15,270	16,032
Vocational psychologist	–	1	1	644–782	6,437	7,666
Instructor in general shop	1	2	2	†	13,991	14,952
Instructor in recreation and physical education	–	1	1	†	5,051	6,012
Student professional assistant	–	1	1	281–341	3,456	3,630
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	5.9	7	7	295–415	30,432	31,924
Intermediate file clerk	1	1	1	325–395	4,262	4,476
Temporary help—student professional assistant	0.3	–	–	(1,493)	–	–
Departmental Research Unit:						
Assistant research technician	1	1	1	556–676	7,182	7,542
Intermediate stenographer-clerk—part-time	–	0.5	0.5	341–415	2,046	2,046
Temporary help—clerical	0.3	–	–	(1,783)	–	–
Totals, Positions Now Authorized	18.9	27.5	27.5	$110,598	$173,296	$182,550
GRAND TOTALS, POSITIONS NOW AUTHORIZED	365	437.7	431.2	$2,177,359	$2,666,042	$2,746,188
STATE PRISON AT FOLSOM						
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,213–1,475	$17,448	$17,700
Secretary-stenographer	0.4	1	1	436–530	6,360	6,360
Administrative assistant I	0.5	–	–	556–676	–	–
Correctional officer	1	1	1	395–481	5,772	5,772
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	6,784	7,124
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper IV	1	1	1	556–676	8,112	8,112
Storekeeper II	1.5	1.5	1.5	458–556	10,008	10,008
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	3.6	5	5	376–458	25,645	26,108
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Intermediate account clerk	0.4	–	–	325–395	–	–
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Overtime—budget preparation	0.1	0.1	0.1	(249)	350	350
Totals, Positions Now Authorized	18.5	19.6	19.6	$130,948	$142,099	$143,154

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[a] Due to delays in securing proper wire, not received until the end of May 1960, it was impossible to employ the necessary skill labor to complete work on special repairs and maintenance projects—rewire radio circuits—before June 30, 1960.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	1	1	1	644–782	9,384	9,384
Correctional lieutenant	12	12	12	530–644	91,383	92,085
Correctional sergeant	33	37	37	458–556	236,186	240,249
Correctional officer	195.9	199	199	395–481	1,107,958	1,124,816
Temporary help—in-service training	2.9	3.1	3.1	(13,610)	15,000	15,000
Temporary help—military leave	0.1	0.1	0.1	(1,240)	1,050	1,050
Overtime—escapes and emergencies	1.1	0.9	0.9	(3,957)	3,000	3,000
Care and Treatment:						
Associate prison warden	0.8	1	1	862–1,048	11,355	11,950
Catholic chaplain	1	1	1	584–710	8,520	8,520
Protestant chaplain	0.9	1	1	584–710	8,200	8,520
Protestant chaplain—intermittent	0.5	0.5	0.5	584–710	3,522	3,522
Jewish chaplain—intermittent	0.2	0.2	0.2	584–710	1,408	1,408
Correctional counselor II—group counseling	1	1	1	584–710	8,856	8,856
Senior clerk—mail room	2	2	2	376–458	10,707	10,970
Intermediate clerk—mail room	2	2	2	325–395	9,180	9,404
Overtime—group counseling	1	1	1	(4,581)	7,395	7,395
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	2	2	2	584–710	16,968	16,968
Correctional counselor I	5	5	5	530–644	37,260	37,938
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	4	4	4	376–458	21,984	21,984
Intermediate typist-clerk	7.1	8	8	325–415	36,475	37,704
Intermediate stenographer-clerk	1	1	1	341–415	4,607	4,840
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	1	1	1	325–395	4,512	4,740
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk[a]	3.7	5	5	325–395	20,892	22,290
Adjustment Center:						
Program administrator, correctional institution	–	1	1	710–862	8,520	8,940
Staff psychiatrist	–	0.2	0.2	1,048–1,274	2,520	2,520
Clinical psychologist II	–	1	–	644–782	7,728	–
Correctional counselor II	–	4	3	584–710	25,544	21,656
Senior occupational therapist	–	1	1	505–613	6,060	6,360
Correctional officer	1	–	–	395–481	–	–
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Education:						
Supervisor of education	1	1	1	745–905	10,860	10,860
Supervisor of vocational instruction	1	1	1	676–821	9,540	9,852
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in electronics	1	1	1	†	8,940	8,940
Instructor in general shop	1	1	1	†	8,940	8,940
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in painting	1	1	1	†	8,418	8,835
Instructor in printing	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	9,384
Instructor in sheet metal work	1	1	1	†	8,248	8,660
Librarian III	1	1	1	481–584	7,008	7,008
Temporary help—teacher training	0.1	0.4	0.4	(964)	2,062	2,062
Medical Care:						
Chief prison medical officer	1	1	1	1,155–1,475	16,704	16,860
Physician and surgeon II	1	1	1	998–1,338	14,556	14,556
Staff psychiatrist	1	1	1	998–1,338	15,288	15,288
Dentist II	3	3	3	950–1,155	39,600	41,580
Optometrist—part-time	0.3	0.4	0.4	30–40 day	4,160	4,160
Pharmacist	1	1	1	676–745	8,940	8,940
Supervising nurse I	9.7	1	1	436–530	6,360	6,360
Medical technical assistant	–	10	10	395–481	54,084	55,769
Senior typist-clerk	0.9	1	1	376–458	4,512	4,740
Totals, Positions Now Authorized	316.2	334.8	332.8	$1,832,113	$2,046,482	$2,068,239
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	0.9	1	1	458–556	6,672	6,672
Supervising cook I	5.2	5.5	5.5	395–481	30,147	30,650
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Instructor in baking	1	1	1	†	8,112	8,112
Temporary help—in-service training	–	0.1	0.1	(–)	200	200

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[a] Includes 2 positions transferred from Men's Colony—West Facility.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Clothing and Laundry:				SALARY RANGE		
Storekeeper II	1	1	1	$458–556	$6,672	$6,672
Shoemaker	1	1	1	436–530	6,360	6,360
Laundry Supervisor II	1	1	1	436–530	6,360	6,360
Correctional officer	3	3	3	395–481	17,316	17,316
Totals, Positions Now Authorized	15.1	15.6	15.6	$89,097	$96,551	$97,054
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Blacksmith foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter I	1	1	1	505–556	6,672	6,672
Painter foreman	1	1	1	556–613	7,356	7,356
Mill and cabinet worker	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6.672
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician foreman	1	1	1	556–613	7,356	7,356
Electrician I	1.8	2	2	505–556	12,932	13,240
Stationary engineer	1.9	2	2	505–556	12,732	13,032
Correctional officer	1	1	1	395–481	5,772	5,772
Water, Plumbing and Sewage:						
Plumber foreman	0.9	1	1	556–613	6,896	7,240
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Fire Protection:						
Correctional sergeant—fire chief	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,416	4,416
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Automobile mechanic	1	1	1	505–584	6,672	6,672
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Departmental Bus:						
Correctional sergeant	1.9	2	2	458–556	13,344	13,344
Correctional officer	2	2	2	395–481	11,544	11,544
Overtime—bus operation	2	2	2	(14,814)	15,000	12,000
Totals, Positions Now Authorized	28.3	28.8	28.8	$185,572	$196,660	$194,612
EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION						
Overtime	2	–	–	($11,553)	–	–
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$9,162	$9,384
Correctional lieutenant	–	1	1	530–644	7,008	7,356
Supervising cook II	1	1	1	458–556	6,012	6,310
Correctional officer—camp clerk	1	1	1	395–481	5.772	5,772
Correctional officer—truck driver	1	1	1	395–481	5.772	5,772
Correctional officer—intermittent	0.7	0.4	0.4	(2,513)	3.000	4,000
Totals, Positions Now Authorized	4.7	5.4	5.4	$27,236	$36,726	$38,594
STATE CONSERVATION CAMPS						
Correctional lieutenant	4.3	7	7	$530–644	$49.088	$52,523
Correctional sergeant	0.9	7	7	458–556	41,824	45,237
Correctional officer	20	28	28	395–481	145,223	155,684
Correctional counselor I	–	2	2	530–644	12,976	14,704
Chaplain—intermittent	0.6	1	1	584–710	5.242	5,702
Overtime—fire fighting	1	1	1	(14,674)	10.000	10,000
Totals, Positions Now Authorized	26.8	46	46	$166,160	$264,353	$283,850
FEDERAL CONSERVATION CAMPS						
Correctional lieutenant	0.7	1	1	$530–644	$6,360	$6,360
Correctional sergeant	0.3	1	1	458–556	5,496	5,496
Correctional officer	2.3	3	3	395–481	17,008	17,008
Overtime—fire fighting	0.6	0.6	0.6	(4,340)	4.500	4,500
Totals, Positions Now Authorized	3.9	5.6	5.6	$23,280	$33,364	$33,364
GRAND TOTALS, POSITIONS NOW AUTHORIZED	415.5	455.8	453.8	$2,465,959	$2,816,235	$2,858,867

Department of Corrections

INSTITUTION FOR MEN

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,213–1,475	$17,700	$17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer	1	1	1	613–745	8,940	8,940
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper IV	1	1	1	556–676	8,016	8,112
Storekeeper II	1	1	1	458–556	6,672	6,672
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	3	4	4	376–458	21,015	21,527
Supervising clerk I	1.3	1	1	436–530	6,360	6,360
Correctional officer—telephone operator	3	3	3	395–481	17,316	17,316
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator I	2	2	2	325–395	8,507	8,934
Intermediate account clerk	4.8	4	4	325–395	17,719	18,130
Overtime	–	0.1	0.1	(–)	350	350
Totals, Positions Now Authorized	25.1	25.1	25.1	$156,122	$166,871	$168,317
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	2	2	2	644–782	18,768	18,768
Correctional lieutenant	13	13	13	530–644	100,216	100,464
Correctional sergeant	31	31	31	458–556	204,926	206,364
Correctional officer [a]	177.8	188	180	395–481	1,037,906	1,020,500
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Overtime—escapes	0.6	0.6	0.6	(3,477)	3,150	3,250
Temporary help—in-service training	2.8	2.8	2.8	(14,861)	12,470	13,000
Military leave	–	0.2	0.2	(–)	945	1,000
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	12,576	12,576
Catholic chaplain	1	1	1	584–710	8,520	8,520
Protestant chaplain	1	1	1	584–710	8,520	8,520
Jewish chaplain—intermittent	0.2	0.2	0.2	584–710	1,446	1,446
Correctional counselor II	1	2	2	584–710	15,632	15,968
Overtime—group counseling	0.7	0.8	0.8	(2,814)	3,470	3,700
Correctional casework trainee—reclassifications	–	–	–	(8,314)	14,016	13,342
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	4.9	5	5	530–644	36,780	37,096
Student professional assistant	0.9	1	1	281–341	3,372	3,372
Prison records officer II	1	1	1	481–584	6,812	7,008
Prison records officer I	1	1	1	436–530	6,360	6,360
Photographer I	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	2	2	2	376–458	10,179	10,416
Intermediate clerk	2	2	2	325–395	9,480	9,480
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	12.8	15	15	325–415	70,265	71,751
Overtime—release acceleration	0.2	–	–	(924)	–	–
Medical Care:						
Chief prison medical officer	1	1	1	1,155–1,405	16,704	16,860
Staff psychiatrist	0.9	1	1	998–1,213	11,976	12,576
Physician and surgeon II	2	3	3	998–1,213	40,566	41,688
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	5.7	8	8	950–1,155	102,441	106,244
Optometrist—part-time	0.2	0.5	0.5	35 day	4,800	4,800
Pharmacist	–	1	1	676–745	8,112	8,520
Nurse anesthetist	1	1	1	505–613	7,356	7,356
Supervising nurse I	4.7	5	5	436–530	30,739	31,189
Medical technical assistant	3	3	3	395–481	16,886	17,155
Medical record librarian	1	1	1	481–556	5,772	6,060
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852

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[a] Includes 5 correctional officers temporarily approved in the 1960-61 fiscal year for new Reception-Guidance Center wing which opened prior to estimated completion date; and 1 position approved to June 30, 1961.

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Education—Continued				SALARY RANGE		
Arts and crafts teacher	1	1	1	†	$8,800	$8,940
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in electronics	1	1	1	†	8,590	8,940
Instructor in general shop	1	1	1	†	8,940	8,940
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in masonry	1	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,940	8,940
Instructor in plastering	1	1	1	†	8,940	8,940
Instructor in recreational and physical education	2	2	2	†	15,265	15,623
Instructor in sheet metal work	1	1	1	†	8,660	8,940
Instructor in tile setting	1	1	1	†	8,940	8,940
Instructor in typewriter repair	1	1	1	†	8,940	8,940
Instructor in welding	1	1	1	†	8,940	8,940
Librarian III	1	1	1	$481–584	7,008	7,008
Correctional officer	0.8	1	1	395–481	5,190	5,452
Temporary help—teacher training	–	0.5	0.5	(–)	2,625	2,750
Intensive Treatment:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	1	1	584–710	8,112	8,490
Correctional counselor I	4.6	6	6	530–644	40,032	41,925
Clinical psychologist II	0.4	1	1	644–782	9,051	9,384
Intermediate typist-clerk	3	3	3	325–415	14,292	14,510
Totals, Positions Now Authorized	311.2	333.6	325.6	$1,876,285	$2,140,118	$2,138,871
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Instructor in baking	1	1	1	†	8,940	8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	5	5	5	395–481	28,722	28,860
Butcher-meat cutter II	1	1	1	395–481	5,772	5,772
Temporary help—in-service training	0.1	0.1	0.1	(300)	245	275
Clothing:						
Instructor in shoemaking	1	1	1	†	8,940	8,940
Storekeeper II	1	1	1	458–556	6,672	6,672
Tailor	1	1	1	436–530	6,360	6,360
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1.1	2	2	358–436	10,012	10,254
Totals, Positions Now Authorized	14.2	15.1	15.1	$88,282	$97,635	$98,045
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Carpenter foreman	2	2	2	556–613	14,712	14,712
Plumber foreman	1	1	1	556–613	7,356	7,356
Painter foreman	1	1	1	566–613	7,356	7,356
Painter I	1	1	1	505–556	6,672	6,672
Supervising groundsman II	0.8	1	1	581–584	5,892	6,185
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician foreman	2	2	2	556–613	14,364	14,712
Stationary engineer	3	3	3	505–556	19,990	20,016
Stationary fireman	1	1	1	458–505	6,060	6,060
Fire Protection:						
Correctional sergeant—fire chief and sanitarian	1	1	1	458–556	6,672	6,672
Institution fire fighter—12 intermittent	1	1.2	1.2	395–481	6,912	6,912
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–613	7,356	7,356
Automobile mechanic	1	1	1	505–556	6,672	6,672
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	18.8	19.2	19.2	$124,682	$133,858	$134,525

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
RECEPTION-GUIDANCE CENTER						
Executive:				SALARY RANGE		
Associate prison warden	1	1	1	$862–1,048	$11,355	$11,950
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Clinical Processing:						
Chief psychiatrist	0.8	1	1	1,155–1,405	16,548	16,860
Staff psychiatrist	1	1	1	1,048–1,274	15,288	15,288
Clinical psychologist III	0.2	1	1	710–862	9,934	10,344
Clinical psychologist II	1.4	2	2	644–782	15,456	16,224
Vocational psychologist	–	1	1	644–782	7,728	8,112
Correctional counselor III	1.5	2	2	644–782	17,880	18,370
Correctional counselor II	2	2	2	584–710	17,040	17,072
Correctional counselor I	6.9	7	7	530–644	51,492	52,167
Correctional counselor I—orientation	2	2	2	530–644	13,344	13,982
Instructor in general shop	2	2	2	†	17,495	17,880
Student professional assistant	0.8	1	1	281–341	3,372	3,372
Intermediate stenographer-clerk	1.9	2	2	341–415	9,312	9,530
Intermediate typist-clerk	6.9	7	7	325–415	32,884	33,874
Records Office:						
Prison records officer III	1	1	1	530–644	7,728	7,728
Prison records officer I	1.4	2	2	436–530	11,623	12,202
Senior clerk	0.6	–	–	376–458	–	–
Senior typist-clerk	2	2	2	376–458	10,772	10,992
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Overtime—records office	0.4	–	–	(2,160)	–	–
Departmental Research Unit:						
Assistant research technician	1	1	1	556–676	7,728	8,112
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,360	2,480
Totals, Positions Now Authorized	38.3	41.5	41.5	$243,422	$294,315	$301,515
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	5	–	–	($22,573)	–	–
TEHACHAPI BRANCH						
Executive:						
Associate prison warden	1	1	1	$862–1,048	$12,576	$12,576
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager II	0.3	1	1	745–905	9,501	9,975
Business manager I	0.6	–	–	644–782	–	–
Accounting officer II	1	1	1	556–676	7,697	8,080
Storekeeper II	0.8	1	1	458–556	6,285	6,594
Property clerk II	–	1	–	458–556	5,496	–
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Senior account clerk	0.6	–	–	376–458	–	–
Senior clerk	0.4	1	1	376–458	4,607	4,840
Accounting technician II	0.6	1	1	376–458	4,645	4,880
Intermediate account clerk	1.4	1	1	325–395	4,044	4,245
Bookkeeping machine operator I	1	1	1	325–395	4,177	4,386
Overtime—accounting and personnel	0.1	–	0.2	(231)	–	860
Overtime—budget preparation	–	0.1	0.1	(–)	250	250
Custodial and Personal Care:						
Correctional captain	1	1	1	644–782	8,384	8,800
Correctional lieutenant	6	6	6	530–644	45,880	46,244
Correctional sergeant	13.8	14	14	458–556	90,784	92,084
Correctional officer	52.1	54	54	395–481	292,841	302,230
Temporary help—in-service training	1.6	1.6	1.6	(3,338)	6,720	7,100
Overtime—lieutenant—in-service training	0.8	0.8	0.8	(3,062)	3,675	3,900
Overtime—escapes and emergencies	0.5	0.5	0.5	(408)	2,260	2,400
Overtime—correctional officer staff	–	–	–	(2,033)	–	–
Overtime—custodial and personal care	–	–	–	(2,659)	–	–
Overtime—correctional case work trainee	–	–	–	(2,453)	–	–
Medical Care:						
Physician and surgeon II	1	1	1	1,100–1,338	15,966	16,056
Dentist II	1	1	1	950–1,155	13,200	13,860
Medical technical assistant	2	2	2	395–481	11,544	11,544

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
TEHACHAPI BRANCH—Continued						
Education and Religion:				SALARY RANGE		
Supervisor of vocational instruction	1	1	1	$676–821	$9,852	$9,852
Instructor in agriculture	0.9	1	1	†	8,800	8,940
Instructor in auto mechanics	1	1	1	†	7,984	8,112
Instructor in general shop	1	1	1	†	8,940	8,940
Instructor in recreational and physical education	1	1	1	†	7,240	7,604
Instructor in sewing machine repair	–	1	1	†	4,448	6,896
Instructor in welding	1	1	1	†	8,214	8,520
Catholic chaplain	0.4	0.5	0.7	584–710	4,056	5,895
Protestant chaplain	0.5	0.5	0.7	584–710	3,826	5,509
Temporary help—teacher training	–	0.2	0.2	(–)	800	850
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II—group counseling	1	1	1	584–710	8,336	8,496
Correctional counselor I	1	1	1	530–644	7,728	7,728
Prison records officer I	1	1	1	436–530	6,185	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	3	3	3	325–415	13,878	14,280
Overtime—group counseling	0.6	0.6	0.6	(2,350)	2,550	2,800
Feeding:						
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	2.8	3	3	395–481	16,671	16,930
Temporary help—in-service training	0.1	0.1	0.1	(132)	265	280
Clothing:						
Storekeeper II	1	1	1	458–556	6,672	6,672
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	584–710	8,520	8,520
Carpenter foreman	1	1	1	556–613	7,356	7,356
Electrician foreman	1	1	1	556–613	7,182	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Totals, Positions Now Authorized	114.7	120.7	120.3	$674,414	$749,919	$768,912
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$9,384	$9,384
Correctional lieutenant	1	1	1	530–644	7,728	7,728
Correctional officer—camp clerk	0.8	1	1	395–481	5,772	5,772
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	3.8	4	4	$26,241	$28,656	$28,656
STATE CONSERVATION CAMPS						
Correctional counselor I	0.2	4	4	$530–644	$29,824	$30,832
Correctional lieutenant	5.5	6	6	530–644	43,803	45,496
Correctional sergeant	0.2	2	2	458–556	12,195	12,798
Correctional officer	27.8	33	33	395–481	179,652	185,523
Chaplain—intermittent	0.6	1.4	1.4	584–710	9,592	9,926
Overtime—transportation	–	0.3	0.3	(–)	1,500	1,600
Overtime—fire fighting	1.3	1.2	1.2	(10,605)	8,700	9,000
Totals, Positions Now Authorized	35.6	47.9	47.9	$203,261	$285,266	$295,175
HIGHWAY ROAD CAMP						
Correctional lieutenant	1	1	1	$530–644	$7,728	$7,728
Supervising cook II	1	1	1	458–556	6,516	6,672
Correctional officer	5	5	5	395–481	28,860	28,860
Chaplain—intermittent	0.2	0.2	0.2	584–710	1,538	1,538
Totals, Positions Now Authorized	7.2	7.2	7.2	$41,763	$44,642	$44,798
GRAND TOTALS, POSITIONS NOW AUTHORIZED	573.9	614.3	605.9	$3,457,045	$3,941,280	$3,978,814

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1.1	1	1	$1,405–1,707	$18,108	$18,896
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Business Services:						
Business manager, corectional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,061	11,544
Property clerk II	1	1	1	458–556	6,135	6,438
Accounting technician III	1	1	1	436–530	6,036	6,335
Accounting technician II	1	1	1	376–458	5,232	5,496
Senior stenographer-clerk	1	1	1	376–458	5,298	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator I	1	1	1	325–395	4,740	4.740
Intermediate account clerk	3	3	3	325–395	14,220	14,220
Intermediate stenographer-clerk	1	1	1	341–415	4,512	4,740
Military leave	–	0.1	0.1	(–)	600	600
Overtime	–	–	–	(140)	–	–
Departmental Research Unit:						
Associate social research technician	1	1	1	676–821	8,835	9,273
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,275	2,390
Totals, Positions Now Authorized	19.6	19.6	19.6	$129,347	$137,344	$140,460
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	1	1	1	$862–1,048	$10,995	$11,550
Correctional captain	2.1	2	2	644–782	16,870	17,705
Correctional lieutenant	14.5	16	16	530–644	121,048	122,625
Correctional sergeant	33	32	32	458–556	211,036	212,776
Correctional officer	211.5	207	207	395–481	1,144,710	1,164,570
Medical technical assistant	41.4	54	54	395–481	293,276	299,578
Senior stenographer-clerk	0.7	–	–	376–458	–	–
Intermediate stenographer-clerk—mail	0.7	1	1	341–415	4,314	4,531
Intermediate typist-clerk	0.3	–	–	325–415	–	–
Intermediate clerk—mail	2	2	2	325–395	8,937	9,328
Overtime—correctional casework trainee	1.4	–	–	(6,734)	–	–
Temporary help—in-service training	3.2	3.5	3.5	(15,013)	16,500	16,500
Temporary help—military leave	0.3	0.3	0.3	(938)	1,100	1,100
Overtime—escapes	0.1	0.8	0.8	(406)	3,000	3,000
Overtime—vacation and sick leave relief	2	–	–	(9,827)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	12,576	12,576
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Jewish chaplain—intermittent	0.1	0.2	0.2	584–710	1,154	1,154
Overtime—group counseling	–	1	–	(–)	4,364	–
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,348	9,348
Correctional counselor I	3	3	3	530–644	23,076	23,076
Prison records officer II	0.7	1	1	481–584	5,964	6,260
Prison records officer II—identification unit	1	1	1	481–584	7,008	7,008
Prison records officer I	0.3	–	–	436–530	–	–
Senior stenographer-clerk	0.3	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	3.4	4	4	341–415	17,268	18,136
Senior file clerk	1	1	1	376–458	5,298	5,496
Intermediate typist-clerk	4.9	4	4	325–415	18,912	19,250
Overtime	–	–	–	(236)	–	–
Medical and Psychiatric Care:						
Chief of clinical services—correctional facility	0.2	1	1	1,213–1,549	18,228	18,588
Staff psychiatrist	3.1	6	6	998–1,338	80,109	82.068
Physician and surgeon II	5.1	4	4	998–1,338	57.030	58,192
Physician and surgeon I	0.1	–	–	905–998	–	–
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	4.6	5	5	950–1.155	64,926	68,172
Clinical psychologist II	2.5	3	3	644–782	26,496	26,880
Supervising nurse III	1	1	1	613–745	8,940	8,940
Supervising nurse I	3.1	4	4	436–530	22,959	23,712
Pharmacist	1	1	1	676–745	8,555	8,940
Correctional counselor II	2	2	2	584–710	16,904	16,968

Department of Corrections

MEDICAL FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Medical and Psychiatric Care—Continued				SALARY RANGE		
Arts and crafts teacher	1	1	1	†	$8,520	$8,520
Senior occupational therapist	1	1	1	$505–613	7,356	7,356
Physical therapist II	1	1	1	530–644	7,728	7,728
Student professional assistant	0.8	1	1	281–341	3,372	3,372
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Medical technical assistant	2.6	2	2	395–481	10,494	10,878
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.7	4	4	341–415	18,012	18,688
Junior stenographer-clerk	0.2	–	–	310–376	–	–
Medical consultant—intermittent	0.7	0.7	0.7	(7,600)	8,000	8,000
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
High school teacher	2	2	2	†	17,880	17,880
Instructor in agriculture	1	1	1	†	8,112	8,112
Instructor in electronics	1	1	1	†	8,016	8,112
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in mechanical drawing	1	1	1	†	8,905	8,940
Instructor in mill and cabinet work	1	1	1	†	8,112	8,112
Instructor in recreation and physical education	2	2	2	†	17,460	17,880
Instructor in sheet metal work	1	1	1	†	8,555	8,940
Librarian III	0.3	1	1	481–584	5,772	6,060
Overtime—night school area	0.2	0.2	0.2	(975)	925	925
Totals, Positions Now Authorized	380.1	392.7	391.7	$2,226,590	$2,457,264	$2,496,902
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	8.1	9	9	395–481	47,168	48,702
Instructor in baking	1	1	1	†	8,112	8,112
Instructor in meat cutting and butchering	1	1	1	†	7,449	7,824
Temporary help—in-service training	–	0.1	0.1	(–)	165	165
Clothing:						
Storekeeper II	2	2	2	458–584	13,344	13,344
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Totals, Positions Now Authorized	16.1	17.1	17.1	$94,059	$103,442	$105,351
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–762	$10,344	$10,344
Carpenter foreman	1	1	1	556–613	7,356	7,356
Electrician foreman	2	2	2	556–613	14,712	14,712
Painter foreman	2	2	2	556–613	14,712	14,712
Locksmith	1	1	1	505–556	6,672	6,672
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.9	4	4	505–556	25,842	26,376
Water, Plumbing and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Plumber foreman	1	1	1	556–613	7,356	7,356
Fire Protection:						
Correctional sergeant—fire chief and sanitarian	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,416	4,416
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	18.7	18.8	18.8	$125,262	$132,306	$132,840

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
RECEPTION-GUIDANCE CENTER						
Executive:				SALARY RANGE		
Associate prison warden	1	1	1	$862–1,048	$12,576	$12,576
Senior stenographer-clerk	0.5	1	1	376–458	5,496	5,496
Clinical Processing:						
Chief psychiatrist	1	1	1	1,155–1,475	16,602	17,238
Staff psychiatrist	1	1	1	998–1,338	14,556	14,556
Vocational psychologist	–	1	1	644–782	7,728	8,112
Clinical psychologist III	0.7	1	1	710–862	10,057	10,344
Clinical psychologist II	2.2	3	3	644–782	24,776	26,008
Clinical psychologist I	0.8	–	–	458–530	–	–
Correctional counselor III	0.6	2	2	644–782	16,937	17,484
Correctional counselor II	2	2	2	584–710	16,968	16.968
Correctional counselor I	7.2	8	8	530–644	54,353	56,542
Correctional counselor I—group orientation	2	2	2	530–644	15,384	15,384
Student professional assistant	0.7	1	1	281–341	3,372	3,372
Instructor in general shop	2	2	2	†	15,527	16,306
Intermediate stenographer-clerk	2.4	2	2	341–415	9,290	9,760
Intermediate typist-clerk	8.4	9	9	325–415	41,027	42,577
Records Office:						
Prison records officer III	1	1	1	530–644	7,728	7,728
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior clerk	2.2	3	3	376–458	14,824	15.296
Intermediate clerk [a]	2	4	4	325–395	16,054	17,271
Intermediate typist-clerk	2	2	2	325–415	8,917	9,126
Departmental Research Unit:						
Assistant research technician	1	1	1	556–676	8,112	8,112
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,275	2,390
Totals, Positions Now Authorized	42.2	49.5	49.5	$256,829	$328,919	$339,006
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime—institution fire fighter	–	–	–	($167)	–	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	476.7	497.7	496.7	$2,832,254	$3,159,275	$3,214,559

MEN'S COLONY—EAST FACILITY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden [b]	–	1	1	$1,213–1,475	$8,850	$17,700
Deputy institution superintendent	–	1	1	950–1,155	8,550	11,850
Secretary-stenographer [b]	–	1	1	436–530	3,180	6,360
Senior stenographer-clerk	–	1	1	376–458	3,384	4,458
Business Office:						
Business manager, correctional facility	–	1	1	905–1,100	8,145	10,860
Accounting officer III	–	1	1	676–821	6,084	8,418
Procurement and services officer II	–	1	1	613–745	1,839	7,449
Storekeeper III	–	1	1	505–613	3,535	6,235
Storekeeper II	–	1	1	458–556	1,374	5,550
Property clerk II	–	1	1	458–556	4,122	5,703
Accounting technician III	–	1	1	436–530	1,308	5,298
Supervising clerk I	–	1	1	436–530	2,616	5,364
Senior account clerk	–	1	1	376–458	2,632	4,645
Senior stenographer-clerk	–	1	1	376–458	2,256	4,626
Intermediate typist-clerk	–	1	1	325–395	325	4,012
Intermediate account clerk	–	1	1	325–395	975	3,948
Overtime	–	–	0.1	(–)	–	350
Totals, Positions Now Authorized	–	16	16.1	–	$59,175	$112,826
CARE AND WELFARE						
Custody, Classification, and Education:						
Associate prison warden	–	1	1	$862–1,048	$5,172	$10,602
Correctional captain	–	1	1	644–782	1,932	7,824
Correctional lieutenant	–	10	10	530–644	14,310	64,302
Correctional sergeant	–	22	21	458–556	14,198	116,129
Correctional officer	–	74	73	395–481	38,315	347,840
Senior stenographer-clerk	–	1	1	376–458	2,256	4,626
Intermediate typist-clerk—switchboard [b]	–	–	1	325–395	–	4,740

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[a] Includes 2 positions transferred from Departmental Administration to administer files transferred from Sacramento to the Medical Facility.

[b] Position transferred from Men's Colony—West Facility.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Care and Treatment:						
Program administrator, correctional institution	–	2	2	SALARY RANGE $710–862	$4,970	$17,285
Correctional counselor II	–	1	1	584–710	584	7,036
Correctional counselor I	–	1	1	530–644	530	6,385
Catholic chaplain	–	1	1	584–710	584	7,036
Protestant chaplain	–	1	1	584–710	584	7,036
Classification and Parole:						
Correctional counselor III	–	1	1	644–782	644	7,759
Prison records officer II	–	1	1	481–584	481	5,796
Senior typist-clerk	–	1	1	376–458	376	4,531
Medical Care:						
Chief prison medical officer	–	1	1	1,155–1,475	4,620	14,092
Dentist III	–	1	1	1,048–1,274	1,048	12,683
Pharmacist	–	1	1	676–745	676	8,146
Nurse anesthetist [a]	–	–	1	505–613	–	6,594
Clinical laboratory technologist	–	1	1	458–530	458	5,519
Surgical nurse I [a]	–	–	1	415–481	–	5,452
Senior stenographer-clerk	–	1	1	376–458	1,504	4,588
Education:						
Supervisor of education, correctional institution	–	1	1	745–905	2,235	9,051
Supervisor of vocational instruction	–	1	1	676–821	1,352	8,180
Librarian III	–	1	1	481–584	1,443	5,844
Instructor in recreation and physical education	–	1	1	†	481	5,796
Senior clerk	–	1	1	376–458	752	4,550
Totals, Positions Now Authorized	–	128	129	–	$99,505	$709,422
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	–	1	1	$613–745	$2,452	$7,480
Supervising cook II	–	1	1	458–556	458	5,519
Supervising cook I	–	3	3	395–481	1,185	14,280
Instructor in baking [b]	–	–	1	†	–	6,060
Instructor in meat cutting [b]	–	–	1	†	–	6,060
Clothing and Laundry:						
Storekeeper II	–	1	1	458–556	916	5,542
Laundry supervisor II	–	1	1	436–530	872	5,276
Housekeeping:						
Storekeeper II	–	1	1	458–556	916	5,542
Totals, Positions Now Authorized	–	8	10	–	$6,799	$55,759
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	–	1	1	$710–862	$6,084	$8,835
Carpenter foreman	–	1	1	556–613	1,668	6,756
Plumber foreman	–	1	1	556–613	1,668	6,756
Locksmith	–	1	1	505–556	1,515	6,135
Supervising groundsman I	–	1	1	436–530	1,308	5,298
Correctional officer—truck driver	–	1	1	395–481	395	4,860
Light, Heat, and Power:						
Chief engineer II	–	1	1	556–676	1,668	6,756
Electrician foreman	–	1	1	556–613	1,668	6,756
Stationary engineer	–	4	4	505–556	3,030	24,390
Fire Protection:						
Correctional sergeant [b]	–	–	1	458–556	–	6,672
Institution fire fighter—8 intermittent	–	–	0.8	–	–	4,608
Totals, Positions Now Authorized	–	12	13.8	–	$19,004	$87,822
GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	164	168.9	–	$184,483	$965,829

[a] Position transferred from Men's Colony—West Facility.

[b] Position transferred from Men's Colony—West Facility effective July 1, 1961.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—WEST FACILITY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden [a]	1	1	–	$1,213–1,475	$8,598	–
Deputy institution superintendent	–	1	1	950–1,155	5,700	$11,688
Secretary-stenographer [a]	1	1	–	436–530	3,055	–
Intermediate stenographer-clerk	1	1	1	341–415	4,960	4.980
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	11,976	12,576
Accounting officer, state institution	1	1	1	613–745	8,870	8,940
Procurement and services officer I	1	1	1	556–676	8,112	8,112
Property clerk II	1	1	1	458–556	6,672	6,672
Storekeeper II	1	1	1	458–556	6,672	6,672
Storekeeper I	0.9	1	1	395–481	4,980	5,232
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,452	5,496
Bookkeeping machine operator I	1	1	1	325–395	4,194	4,404
Intermediate account clerk	2	2	2	325–395	8,917	9,126
Overtime	–	–	0.1	(–)	–	350
Totals, Positions Now Authorized	15.9	17	15.1	$102,677	$105,510	$101,600
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	0.9	1	1	$862–1,048	$12,576	$12,576
Correctional captain	1	1	1	644–782	8,146	8,555
Correctional lieutenant	8	8	8	530–644	61,365	61,731
Correctional sergeant	15	15	15	458–556	99,303	100,002
Correctional officer	101.5	104	104	395–481	575,697	585,444
Intermediate typist-clerk—switchboard [b]	1	1	–	325–395	4,740	–
Intermediate clerk—mail room	1	1	1	325–395	4,262	4,476
Temporary help—in-service training	1.4	1.4	1.4	(7,566)	6.945	6,945
Overtime—escapes and emergencies	0.6	0.6	0.6	(7,293)	2,625	2,625
Military leave	–	0.3	0.3	(–)	1,000	1,000
Overtime—correctional lieutenant	–	–	–	(313)	–	–
Overtime—detention supervision	0.1	–	–	(768)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	12,426	12,576
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Correctional counselor II—group counseling	0.9	1	1	584–710	7,008	7,344
Overtime—group counseling	0.8	0.8	0.8	(4,150)	4,055	4,055
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	1	1	584–710	8,388	8,484
Correctional counselor I	2	2	2	530–644	13,428	14.064
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	4,900	5,148
Intermediate typist-clerk	7	7	7	325–415	31,685	32,738
Medical Care:						
Chief prison medical officer	1	1	1	$1,155–1,475	17,448	17,700
Physician and surgeon II	2	2	2	998–1,338	30,522	30,612
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Dentist II	2	2	2	950–1,155	26,400	27,720
Pharmacist	0.6	1	1	676–745	8,316	8,730
Nurse-anesthetist [b]	0.9	1	–	505–613	6,285	–
Clinical laboratory technologist	1	1	1	458–530	6,185	6,360
Surgical nurse I [b]	1	1	–	415–481	5,190	–
Medical technical assistant	10.9	11	11	395–481	59,140	60,863
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.9	1	1	341–415	4,245	4,458
Overtime	0.3	–	–	(1,662)	–	–
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Arts and crafts teacher	1	1	1	†	7,008	7,356
Instructor in electronics	1	1	1	†	8,555	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	8,940

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[a] Position transferred to Men's Colony—East Facility effective January 1, 1961.

[b] Position transferred to Men's Colony—East Facility effective July 1, 1961.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Education—Continued:				SALARY RANGE		
Librarian III	0.5	1	1	$481–584	$6,516	$6,840
Student professional assistant	0.9	1	1	281–341	3,372	3,372
Temporary help—teacher training	–	0.2	0.2	(–)	1,400	1,400
Totals, Positions Now Authorized	177.2	182.3	179.3	$1,028,817	$1,130,179	$1,133,762
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	6.2	7	7	395–481	37,481	38,427
Baker II [a]	1	1	–	395–481	5,565	–
Butcher-meat cutter II [a]	1	1	–	395–481	5,772	–
Temporary help—in-service training	0.1	0.1	0.1	(358)	374	374
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Storekeeper II	1	1	1	458–584	5,772	6,060
Overtime	0.1	–	–	(582)	–	–
Totals, Positions Now Authorized	12.4	13.1	11.1	$69,881	$76,936	$66,833
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–862	$10,262	$10,344
Carpenter foreman	1	1	1	556–613	7,356	7,356
Painter foreman	1	1	1	556–613	7,356	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Instructor in landscape gardening	1	1	1	†	7,728	8,112
Correctional officer—truck driver	1	1	1	395–481	5,254	5,496
Light, Heat, and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician foreman	1	1	1	556–613	7,356	7,356
Stationary engineer	0.9	1	1	505–556	6,646	6,672
Stationary fireman	1.1	1	1	458–505	6,060	6,060
Fire Protection:						
Correctional sergeant—fire chief and sanitarian [a]	1	1	–	458–556	6,672	–
Institution fire fighter—8 intermittent	0.8	0.8	–	395–481	4,608	–
Temporary help	1	1	–	(6,684)	5,004	–
Totals, Positions Now Authorized	12.8	12.8	10	$85,902	$89,386	$73,836
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	0.3	–	–	($1,529)	–	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	218.6	225.2	215.5	$1,288,806	$1,402,011	$1,376,031

STATE PRISON AT SAN QUENTIN

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,213–1,475	$17,448	$17,700
Associate prison warden	1.1	1	1	862–1,048	11,800	12,400
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	4,512	4,740
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper IV	1	1	1	556–676	7,511	7,888
Storekeeper II	3	3	3	458–584	19,604	19,912
Supervising account clerk II	1	1	1	505–613	7,356	7,356

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[a] Position transferred to Men's Colony—East Facility effective July 1, 1961.

[b] One-half position reimbursed by Correctional Industries Revolving Fund.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Business Services—Continued				SALARY RANGE		
Intermediate account clerk	3	3	3	$325–395	$14,011	$14,220
Property clerk II	1	1	1	458–556	6,672	6,672
Property clerk I	1	1	1	395–481	6,060	6,060
Accounting technician II	4.3	5	5	376–458	25,645	26,524
Supervising clerk I	2	2	2	436–530	12,645	12,720
Senior stenographer-clerk	1	1	1	376–458	5,169	5,430
Intermediate typist-clerk	3.6	3	3	325–415	13,426	13,863
Bookkeeping machine operator I	2	2	2	325–395	9,480	9,480
Overtime	0.1	0.2	0.2	(894)	1,250	1,250
Telephone and Telegraph:						
Correctional officer	4	4	4	395–481	22,107	22,422
Totals, Positions Now Authorized	36	36.2	36.2	$221,495	$235,900	$239,841
CARE AND WELFARE						
Custodial and Personal Care:						
Associate prison warden	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	0.9	1	1	644–782	9,384	9,384
Correctional lieutenant	17.3	18	18	530–644	137,586	138,608
Correctional sergeant	42	44	44	458–556	285,719	289,539
Correctional officer	241.7	261	258	395–481	1,450,572	1,453,591
Intermediate typist-clerk—mail	0.9	1	1	325–415	4,740	4,740
Intermediate file-clerk—mail	1	1	1	325–395	4,740	4,740
Intermediate clerk—mail	2	2	2	325–395	9,480	9,480
Temporary help—correctional officer	3	15	12	(15,230)	67,680	52,380
Temporary help—sick leave relief	5	–	–	(24,915)	–	–
Temporary help—executions	0.6	0.9	0.9	(3,412)	4,620	4,620
Temporary help—military leave	1.1	1.2	1.2	(5,587)	6,116	6,116
Temporary help—in-service training	3.1	3.3	3.3	(15,741)	16,538	16,538
Temporary help—escapes	2	1.2	1.2	(9,704)	6,064	6,064
Care and Treatment:						
Associate prison warden	1	1	1	862–1,048	12,576	12,576
Supervising chaplain	1	1	1	644–782	9,384	9,384
Protestant chaplain	0.7	1	1	584–710	7,332	7,677
Catholic chaplain	2	2	2	584–710	17,040	17,040
Jewish chaplain—intermittent	0.4	0.3	0.3	584–710	2,349	2,349
Correctional counselor II—group counseling	2	2	1	584–710	15,928	8,520
Overtime—group counseling	2	2	2	(10,011)	9,785	9,785
Classification and Parole:						
Correctional counselor III	2	2	2	644–782	18,383	18,768
Correctional counselor II	1	1	1	584–710	7,981	8,360
Correctional counselor I	9.2	11	11	530–644	78,983	81,244
Student professional assistant	1	1	1	281–341	3,372	3,372
Prison records officer III	1	1	1	530–644	7,728	7,728
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	2	2	2	376–458	10,816	10,992
Senior clerk	3.9	4	4	376–458	21,984	21,984
Intermediate stenographer-clerk	4.8	4	4	341–415	19,920	19,920
Intermediate typist-clerk	15.4	21	21	325–415	95,638	97,398
Intermediate file clerk	2	2	2	325–395	8,985	9,198
Intermediate clerk	3.2	4	4	325–395	17,738	18,150
Overtime	0.2	–	–	(972)	–	–
Medical Care:						
Chief prison medical officer	1	1	1	1,155–1,475	16,602	17,238
Physician and surgeon II	4	4	4	998–1,338	60,199	61,047
Dentist III	1	1	1	1,048–1,274	15,288	15.288
Dentist II	3	4	3	950–1,155	51,000	41,580
Pharmacist	1	1	1	676–745	8,940	8,940
Nurse-anesthetist	1	1	1	505–613	6,924	7,269
Supervising nurse I	2	2	2	436–530	12,720	12,720
Surgical nurse I	1	1	1	415–481	5,772	5,772
Medical technical assistant	8	8	8	395–481	44,751	45,514
Graduate nurse	2	2	2	395–458	10,992	10,992
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	1	1	1	376–458	5,496	5,496
Psychiatric Care:						
Chief psychiatrist	1	1	1	1,155–1,475	17,448	17,700
Staff psychiatrist	2	2	2	998–1,338	31,932	32,112
Clinical psychologist II	2	2	2	644–782	18,768	18,768
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	3	3	3	530–644	21,214	21,848

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Psychiatric Care—Continued				SALARY RANGE		
Medical technical assistant	1	1	1	$395–481	$5,772	$5,772
Supervising clerk I	0.9	1	1	436–530	5,796	6,085
Intermediate stenographer-clerk	3	3	3	341–415	14,940	14,940
Intermediate typist-clerk	2	2	2	325–415	9,290	9,480
Intermediate clerk	1	1	1	325–395	4,279	4,494
Education and Religion:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
Music teacher	1	1	1	†	8,835	8,940
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in bookbinding	1	1	1	†	8,870	8,940
Instructor in carpentry	1	1	1	†	8,940	8,940
Instructor in dental technology	1	1	1	†	8,940	8,940
Instructor in general shop	1	1	1	†	7,920	8,316
Instructor in landscape gardening	1	1	1	†	6,542	6,868
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in mechanical drawing	1	1	1	†	8,520	8,520
Instructor in painting	1	1	1	†	8,940	8,940
Instructor in plumbing	1	1	1	†	7,728	8,112
Instructor in printing	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	2	2	2	†	17,880	17,880
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in shoemaking	1	1	1	†	7,635	8,016
Instructor in typewriter repair	1	1	1	†	6,952	7,298
Instructor in vocational nursing	1	1	1	†	8,940	8,940
Librarian IV	1	1	1	556–676	8,112	8,112
Librarian II	0.4	1	1	436–530	5,232	5,496
Supervising clerk I	1	1	1	436–530	6,310	6,360
Storekeeper I	0.9	1	1	395–481	5,772	5,772
Temporary help—teacher training	0.6	1.1	1.1	(2,505)	6,363	6,363
Intensive Treatment:						
Correctional counselor III	1	1	–	644–782	9,354	–
Correctional counselor II	1	1	–	584–710	7,952	–
Correctional counselor I	4.3	5	–	530–644	35,394	–
Clinical psychologist II	1	1	–	644–782	8,350	–
Senior clerk	1	1	–	376–458	5,496	–
Intermediate typist-clerk	2	2	–	325–415	9,960	–
Adjustment Center:						
Program administrator, correctional institution	–	1	1	710–862	8,520	8,940
Correctional counselor II	–	1	1	584–710	7,080	7,416
Totals, Positions Now Authorized	458.5	500	481	$2,719,252	$3,100,401	$3,012,989
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	3	3	3	458–556	20,016	20,016
Supervising cook I	9	9	9	395–481	50,783	51,282
Instructor in baking	1	1	1	†	8,112	8,112
Instructor in meat cutting and butchering	1	1	1	†	6,952	7,298
Overtime—in-service training	0.1	0.2	0.2	(581)	1,103	1,103
Clothing and Laundry:						
Storekeeper II	2	2	2	458–584	13,344	13,344
Laundry supervisor II	2	1	1	436–530	5,232	5,496
Instructor in laundry and dry cleaning work [a]	–	1	1	†	5,772	6,060
Totals, Positions Now Authorized	19.1	19.2	19.2	$114,699	$120,254	$121,651

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[a] Laundry supervisor reclassified to instructor in laundry and dry cleaning work.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Chief engineer I	1	1	1	556–644	7,728	7,728
Painter foreman	1	1	1	556–613	7,356	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Mill and cabinet foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	3	3	3	556–613	22,068	22,068
Carpenter I	1	1	1	505–556	6,672	6,672
Cement finisher	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Quarry foreman	1	1	1	481–584	7,008	7,008
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Light, Heat and Power:						
Electrician foreman	2	2	2	556–613	14,712	14,712
Water and sewage plant supervisor	0.4	1	1	530–584	6,360	6,672
Stationary engineer	2.9	3	3	505–556	19,529	19,834
Correctional officer—truck driver	1.1	1	1	395–481	5,772	5,772
Fire Protection:						
Correctional sergeant—fire chief and sanitarian	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Automobile mechanic	1	1	1	505–584	6,672	6,672
Totals, Positions Now Authorized	23.2	23.8	23.8	$155,800	$167,273	$167,890
EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION						
Overtime	5	–	–	($27,050)	–	–
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$9,384	$9,384
Correctional lieutenant	0.9	1	1	530–644	7,728	7,728
Supervising cook II	1	1	1	458–556	5,868	6,160
Correctional officer	2	2	2	395–481	11,544	11,544
Overtime—transportation	0.6	0.8	0.8	(3,039)	4,000	4,000
Totals, Positions Now Authorized	5.5	5.8	5.8	$35,713	$38,524	$38,816
STATE CONSERVATION CAMPS						
Correctional lieutenant	4	6	6	$530–644	$41,295	$44,152
Correctional sergeant	1.4	6	6	458–556	36,048	38,100
Correctional officer	18.7	24	24	395–481	123,529	131,658
Correctional counselor I	–	2	2	530–644	12,936	13,536
Chaplain—intermittent	0.3	1	1.1	584–710	4,155	4,655
Overtime—fire fighting	5	3.2	3.6	(24,986)	15,500	18,000
Overtime—transportation	1	1	1	(5,233)	5,000	5,000
Totals, Positions Now Authorized	30.4	43.2	43.7	$172,190	$238,463	$255,101
HIGHWAY ROAD CAMPS						
Correctional lieutenant	2	2	2	$530–644	$15,146	$15,456
Correctional sergeant	0.6	2	2	458–566	13,344	13,344
Correctional officer	9.2	8	8	395–481	45,746	45,900
Chaplain—intermittent	0.1	0.4	0.4	584–710	1,883	1,883
Totals, Positions Now Authorized	11.9	12.4	12.4	$66,589	$76,119	$76,583
FEDERAL CONSERVATION CAMPS						
Correctional lieutenant	0.6	0.5	0.5	$530–644	$2,920	$2,920
Correctional sergeant	0.2	0.5	0.5	458–556	2,525	2,525
Correctional officer	2.1	1.5	1.5	395–481	13,959	13,959
Totals, Positions Now Authorized	2.9	2.5	2.5	$14,783	$19,404	$19,404
GRAND TOTALS, POSITIONS NOW AUTHORIZED	592.5	643.1	624.6	$3,527,571	$3,996,338	$3,932,275

Department of Corrections

INSTITUTION FOR WOMEN

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	0.9	1	1	$1,048–1,274	$13,475	$14,150
Secretary-stenographer	1	1	1	436–530	6,036	6,335
Intermediate stenographer-clerk	1	1	1	341–415	4,820	4,980
Business Services:						
Business manager II	1	1	1	745–905	10,860	10,860
Accounting officer II	1	1	1	556–676	7,697	8,080
Procurement and services officer I	0.6	1	1	556–676	7,008	7,356
Storekeeper II	1	1	1	458–584	6,235	6,542
Property clerk I	1	1	1	395–481	5,772	5,772
Accounting technician II	2	2	2	376–458	10,244	10,623
Senior stenographer-clerk	1	1	1	376–458	5,386	5,496
Senior typist-clerk	0.9	1	1	376–458	5,190	5,452
Intermediate account clerk	–	1	1	325–395	3,996	4,194
Bookkeeping machine operator I	0.9	1	1	325–395	4,494	4,721
Telephone operator	1	1	1	310–376	4,512	4,512
Overtime	–	0.1	0.1	(–)	350	350
Totals, Positions Now Authorized	13.3	15.1	15.1	$80,592	$96,075	$99,423
CARE AND WELFARE						
Custodial and Personal Care:						
Assistant superintendent	1	1	1	$782–950	$11,400	$11,400
Women's correctional supervisor IV	1	1	1	644–782	9,051	9,384
Women's correctional supervisor III	6	6	6	530–644	44,439	45,996
Women's correctional supervisor II	6.9	7	7	458–556	46,132	46,704
Women's correctional supervisor I	54.9	67	67	395–481	340,896	372,034
Correctional officer	9.7	10	10	395–481	52,918	54,572
Watchman	1.3	1.6	1.6	325–395	5,808	5,952
Senior typist-clerk	1	1	1	376–458	4,760	5,001
Temporary help—in-service training	0.6	0.6	0.6	(1,796)	3,100	3,100
Overtime—escapes and emergencies	0.2	0.2	0.2	(511)	1,000	1,000
Temporary help—custody	0.4	–	–	848	–	–
Care and Treatment:						
Correctional counselor II	–	1	1	584–710	7,008	7,344
Correctional counselor I	–	1	1	530–644	6,360	6,660
Classification and Parole:						
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	2	3	3	530–644	21,432	22,080
Clinical psychologist II	0.8	1	1	644–782	7,728	8,112
Clinical psychologist I	0.1	1	1	458–530	5,634	5,916
Student professional assistant	0.8	1	1	281–341	3,900	4,092
Prison records officer I	1	1	1	436–530	6,160	6,360
Senior stenographer-clerk	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk [a]	3.4	8	8	325–415	32,276	34,559
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Overtime—group counseling	0.7	0.7	0.7	(578)	2,700	2,700
Medical Care:						
Chief prison medical officer	1	1	1	1,155–1,475	17,196	17,196
Physician and surgeon II	1	2	2	998–1,338	28,488	29,148
Staff psychiatrist	0.8	1	1	998–1,338	11,976	12,576
Dentist II	2	2	2	950–1,155	26,400	27,720
Pharmacist	–	1	1	676–745	8,112	8,520
Supervising nurse I	1	1	1	436–530	6,360	6,360
Surgical nurse I	1	1	1	415–481	5,772	5,772
Graduate nurse	8.4	10	10	395–458	52,613	54,045
Clinical laboratory technologist	1	1	1	458–530	5,964	6,260
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Education and Religion:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Arts and crafts teacher	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	8,520	8,520
Instructor in vocational nursing	1	1	1	†	7,635	8,016
Instructor in cosmetology	–	2	2	†	12,720	13,344
Instructor in commercial power sewing	–	1	1	†	6,360	6,672
Instructor in janitorial services	–	1	1	†	6,360	6,672
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Intermediate stenographer-clerk	1	1	1	341–415	4,820	4,980
Temporary help—teacher training	–	0.1	0.1	(–)	625	625
Totals, Positions Now Authorized	119	148.2	148.2	$689,882	$882,935	$929,968

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[a] Includes 1 position transferred from Deuel Vocational Institution to handle increased workload due to increased population.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$613–745	$8,316	$8,730
Instructor in cooking	1	1	1	†	7,697	8,080
Women's correctional supervisor I—bakery	1	1	1	395–481	5,772	5,772
Clothing:						
Instructor in garment making	1	1	1	†	7,728	7,728
Women's correctional supervisor I	1	1	1	395–481	5,772	5,772
Laundry:						
Instructor in laundry and dry cleaning	1	1	1	†	7,728	7,728
Women's correctional supervisor I	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	7	7	7	$45,020	$48,785	$49,582
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	0.9	1	1	$584–710	$8,146	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,568	6,672
Maintenance mechanic	0.6	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Water and sewage plant supervisor	0.8	1	1	530–584	6,594	6,924
Supervising groundsman I	0.7	1	1	436–530	5,232	5,496
Women's correctional supervisor I	0.3	1	1	395–481	4,920	5,169
Light, Heat, and Power:						
Stationary engineer	1.8	3	3	505–556	19,326	19,704
Stationary fireman	3.9	4	4	458–505	23,596	24,144
Fire Protection:						
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Correctional officer—truck driver	1	2	2	395–481	10,632	10,878
Totals, Positions Now Authorized	14.8	18.8	18.8	$87,000	$116,310	$118,803
GRAND TOTALS, POSITIONS NOW AUTHORIZED	154.1	189.1	189.1	$902,494	$1,144,105	$1,197,776

ADULT AUTHORITY

Board:				SALARY RANGE		
Member	7	7	7	$1,515	$127,330	$127,330
Adult Authority representative	0.7	4	4	950–1,155	47,730	49,788
Administration:						
Administrative officer	1	1	1	950–1,155	13,860	13,860
Parole agent III	1	1	1	644–782	9,384	9,384
Parole agent II	2	2	2	584–710	17,040	17,040
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,232	5,496
Intermediate stenographer-clerk	3.3	5.5	5.5	341–415	25,493	26,276
Intermediate typist-clerk	2.5	2	2	325–415	8,736	8,934
Temporary help	0.1	0.1	0.1	(567)	690	690
Totals, Positions Now Authorized	19.6	24.6	24.6	$201,036	$261,855	$265,158

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

Board:				SALARY RANGE		
Board member (5) per diem	–	–	–	$50 day	$30,000	$30,000
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Parole Supervision:						
Women's parole administrator	1	1	1	745–905	9,338	9,778
Women's parole agent II	0.2	2	2	584–710	14,116	14,789
Women's parole agent I	9.8	12	12	530–644	80,725	88,595
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1.7	3	3	341–415	13,065	14,188
Intermediate typist-clerk	2.2	2	2	325–395	9,294	9,511
Temporary help	0.1	0.1	0.1	(148)	230	230
Totals, Positions Now Authorized	18	23.1	23.1	$134,314	$174,120	$184,443

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CENTRAL OFFICE ADMINISTRATION						
Commission:						
				SALARY RANGE		
Correctional industries commission (6) per diem	–	–	–	$20 day	$2,400	$2,400
General Administration:						
General manager	1	1	1	998–1,213	14,556	14,556
Correctional industries manager II	1	1	1	905–1,100	13,200	13,200
Industrial planning engineer	1	1	1	905–1,100	13,200	13,200
Production engineer	2.5	3	3	745–905	32,580	32,580
Industrial relations consultant	1	1	1	644–782	9,384	9,384
General accountant III	1	1	1	676–821	9,852	9,852
General accountant II	2	2	2	556–676	16,224	16,224
Accounting technician III	1	1	1	436–530	6,185	6,360
Senior account clerk	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate file clerk	1	1	1	325–395	4,350	4,569
Sales:						
Correctional industries sales manager	1	1	1	782–950	11,400	11,400
Correctional industries representative	4	4	4	613–745	34,172	34,990
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1.6	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1.4	2	2	325–415	9,328	9,560
Temporary help	–	0.3	0.3	(–)	1,125	1,125
Totals, Positions Now Authorized	24.5	26.3	26.3	$188,728	$214,520	$216,192
CORRECTIONAL TRAINING FACILITY						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905-1,100	$13,200	$13,200
Correctional industries manager I	–	1	1	710–862	8,520	8,940
General accountant II	1	1	1	556–676	6,756	7,095
Accounting technician III	1	1	1	436–530	5,611	5,892
Correctional industries foreman	1	1	1	505–613	7,356	7,356
Storekeeper II	1	1	1	458–584	5,772	5,772
Correctional officer	1.7	1	1	395–481	5,772	5,772
Temporary help	0.2	0.4	0.4	(820)	2,205	2,205
Clothing Factory:						
Textile products factory superintendent	1	1	1	584–710	8,520	8,520
Textile products factory foreman	1.8	1	1	481–584	7,008	7,008
Educational Products:						
Wood products factory superintendent	1	1	1	644–782	9,384	9,384
Wood products factory foreman	2.4	3	3	505–613	20,847	21,150
Paper Converting:						
Paper products factory superintendent	–	1	1	644–782	7,728	8,112
Paper converting factory foreman	–	1	1	530–644	6,360	6,672
Paper container factory foreman	–	1	1	481–584	5,772	6,060
Ranch Overhead Administration:						
Farm manager	1	1	1	556–676	8,112	8,112
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Correctional officer	1	2	2	395–481	11,544	11,544
Dairy Ranch:						
Dairyman	1	1	1	481–584	6,210	6,516
Assistant dairyman	2.9	3	3	395–481	16,054	16,458
Hog Ranch:						
Hog ranch operator	2	2	2	395–481	11,544	11,544
Poultry Ranch:						
Poultryman	1	1	1	395–481	5,772	5,772
Field Crops:						
Crops farmer	2	2	2	436–530	12,720	12,720
Correctional officer	0.3	–	–	395–481	–	–
Totals, Positions Now Authorized	25.3	29.4	29.4	$161,223	$200,123	$203,160
DEUEL VOCATIONAL INSTITUTION						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
General accountant II	0.2	1	1	556–676	6,728	7,066
Accounting technician III	1	1	1	436–530	6,360	6,360
Storekeeper II	–	1	1	458–556	5,496	5,772
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Correctional officer	1	–	–	395–481	–	–

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEUEL VOCATIONAL INSTITUTION—Continued						
General Fabrication Factory:						
Metal products factory superintendent	1	1	1	SALARY RANGE $644–782	$9,384	$9,384
Power press foreman	1	1	1	481–584	7,008	7,008
Wood products factory foreman	0.6	1	1	505–613	6,060	6,360
Correctional industries foreman	2	2	2	505–613	14,140	14,480
Correctional officer	0.8	–	–	395–481	–	–
Mattress and Bedding Factory:						
Bedding factory superintendent	1	1	1	584–710	8,520	8,520
Bedding factory foreman	1.9	2	2	481–584	12,146	12,747
Farm Administration:						
Farm manager	1	1	1	556–676	8,112	8,112
Correctional officer	2	1	1	395–481	5,772	5,772
Dairy Ranch:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	3	3	395–481	16,404	16,650
Hog Ranch:						
Hog ranch operator	1	1	1	395–481	5,772	5,772
Field Crops:						
Crops farmer	1	1	1	436–530	6,360	6,360
Temporary help	0.1	0.5	0.5	(322)	2,370	2,370
Totals, Positions Now Authorized	**20.6**	**21.5**	**21.5**	$132,595	$146,612	$148,713
STATE PRISON AT FOLSOM						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,098	10,344
General accountant II	1	1	1	556–676	8,112	8,112
Storekeeper II	1.6	1.5	1.5	458–556	10,008	10,008
Accounting technician III	2	2	2	436–530	12,683	12,720
Accounting technician II	0.8	1	1	376–458	4,920	4,920
Correctional officer	2.1	3	3	395–481	17,316	17,316
Cannery:						
Cannery superintendent	0.9	1	1	584–710	7,182	7,542
Cannery foreman	0.5	1	1	458–556	5,496	5,772
Correctional officer	1.5	1.5	1.8	395–481	8,658	10,390
Furniture Refinishing:						
Wood products factory foreman	1	1	1	505–613	7,356	7,356
Correctional officer	1	1	1	395–481	5,772	5,772
License Plate Factory:						
Metal products factory superintendent	1	1	1	644–782	9,384	9,384
Metal products factory foreman	1	1	1	505–613	6,185	6,490
Correctional industries foreman	1	1	1	505–613	7,356	7,356
Correctional officer	5.2	8	8	395–481	45,522	46,038
General Manufacturing Factory:						
Metal products factory foreman	1	1	1	505–613	7,182	7,356
Correctional officer	1	1	1	395–481	5,772	5,772
Metal Fabrication Factory:						
Metal products factory superintendent	1	1	1	644–782	7,728	8,112
Correctional industries foreman	2	2	2	505–613	13,452	14,056
Correctional officer	1	1	1	395–481	5,772	5,772
Tool and Die Factory:						
Tool and diemaking foreman	1	1	1	556–676	7,542	7,920
Machinist	0.5	1	1	505–556	6,060	6,360
Maintenance Department:						
Industrial maintenance foreman	1	1	1	556–676	7,760	8,112
Machinist	0.2	1	1	505–556	6,135	6,438
Correctional officer	1.5	1	1	395–481	5,772	5,772
Engineering Department:						
Assistant production engineer	1	1	1	676–821	9,852	9,852
Junior mechanical engineer	–	1	1	530–584	6,360	6,672
Farm General:						
Head farmer II	0.6	–	–	458–556	–	–
Dairy:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	10,732	10,983
Temporary help	3.3	2	2	(18,770)	10,000	10,000
Totals, Positions Now Authorized	40.7	45	45.3	$259,825	$296,375	$302,905

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTITUTION FOR MEN						
Main Institution						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,344	10,344
General accountant II	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,185	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,245	4,458
Storekeeper II	1	1	1	458–556	6,672	6,672
Heavy truck driver	2	2	2	436–481	11,544	11,544
Heavy truck driver—overtime	0.4	0.3	0.3	(1,450)	1,370	1,450
Correctional officer	1	1	1	395–481	5,772	5,772
Cannery:						
Cannery superintendent	1	1	1	584–710	8,520	8,520
Cannery foreman	1	1	1	458–556	6,672	6,672
Correctional officer	2	2	2	395–481	11,544	11,544
Furniture Factory:						
Wood products factory superintendent	1	1	1	644–782	9,384	9,384
Assistant wood products factory superintendent	1	1	1	556–676	8,112	8,112
Wood products factory foreman	2	2	2	505–613	14,712	14,712
Correctional industries foreman	1	1	1	505–613	7,356	7,356
Correctional officer	1	1	1	395–481	5,772	5,772
Slaughterhouse:						
Correctional officer	1	1	1	395–481	5,772	5,772
Ranch Overhead Administration:						
Farm manager	1	1	1	556–676	8,112	8,112
Heavy equipment operator	1	1	1	458–556	6,672	6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Dairy Ranch:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	5	5	5	395–481	28,540	28,814
Hog Ranch:						
Hog ranch operator	1	1	1	395–481	5,772	5,772
Field Crops:						
Crops farmer	1	1	1	436–530	6,360	6,360
Vegetable Garden:						
Vegetable gardener	1	1	1	395–481	5,772	5,772
Crops farmer	1	1	1	436–530	6,360	6,360
Totals, Main Institution	34.4	34.3	34.3	$218,168	$231,152	$231,894
Tehachapi Branch						
Selling and Administration:						
Accounting technician III	1	1	1	$436–530	$6,085	$6,360
Clothing Factory:						
Textile products factory superintendent	1	1	1	584–710	7,387	7,760
Textile products factory foreman	0.8	2	2	481–584	11,568	12,145
Totals, Tehachapi Branch	2.8	4	4	$17,408	$25,040	$26,265
Totals, Positions Now Authorized	37.2	38.3	38.3	$235,576	$256,192	$258,159
MEN'S COLONY						
Tobacco Factory:						
Tobacco factory superintendent	1	1	1	$584–710	$8,520	$8,520
Temporary help	0.1	0.1	0.1	(500)	500	500
Totals, Positions Now Authorized	1.1	1.1	1.1	$8,555	$9,020	$9,020
STATE PRISON AT SAN QUENTIN						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,344	10,344
General accountant II	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	0.1	–	–	376–458	–	–
Intermediate account clerk	0.9	1	1	325–395	4,740	4,740
Storekeeper I	1	1	1	395–481	5,772	5,772
Correctional officer	1	1	1	395–481	5,772	5,772
Overtime	–	3.5	3.5	(–)	19,294	19,294

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STATE PRISON AT SAN QUENTIN—Continued						
Cotton Textile Mill:				SALARY RANGE		
Cotton textile mill superintendent	1	1	1	$862–1,048	$12,576	$12,576
Assistant cotton textile mill superintendent	1	1	1	644–782	9,384	9,384
Accounting technician II	1	1	1	376–458	5,496	5,496
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	1	1	1	395–481	5,772	5,772
Master mechanic	1	1	1	584–710	8,520	8,520
Electrician foreman	0.7	1	1	556–613	7,066	7,356
Textile overseer, finishing	1	1	1	644–782	9,014	9,384
Textile overseer [a]	1.2	3	2	584–710	23,320	15,876
Textile foreman [b]	11.7	18	12	505–613	121,313	85,336
Correctional officer	1.8	2	2	395–481	10,632	10,878
Overtime	1	–	–	(6,283)	–	–
Furniture Factory:						
Wood products factory superintendent	1	1	1	644–782	9,273	9,384
Assistant wood products factory superintendent	–	1	1	556–676	6,672	7,008
Wood products factory foreman	5.7	6	6	505–613	41,994	42,612
Storekeeper I	1	1	1	395–481	5,772	5,772
Overtime	0.4	–	–	(2,625)	–	–
Furniture Refinishing:						
Wood products factory foreman	1	1	1	505–613	7,356	7,356
Clothing Factory:						
Textile products factory superintendent	1	1	1	584–710	8,520	8,520
Textile products factory foreman	3	3	3	481–584	20,076	20,376
Naval Renovation Plant:						
Correctional officer	2	2	2	395–481	11,544	11,544
Detergent Mixing and Blending Plant:						
Correctional industries foreman	1	1	1	505–613	7,356	7,356
Dairy:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	11,544	11,544
Totals, Positions Now Authorized	49.5	61.5	54.5	$340,458	$431,158	$390,008
INSTITUTION FOR WOMEN						
Selling and Administration:						
Accounting technician III	1	1	1	$436–530	$6,235	$6,360
Sewing Enterprises:						
Textile products factory superintendent	0.2	1	1	584–710	7,008	7,356
Textile products factory foreman	2	2	2	481–584	14,016	14,016
Clothing factory mechanic	1	1	1	505–556	6,672	6,672
Totals, Positions Now Authorized	4.2	5	5	$27,159	$33,931	$34,404
GRAND TOTALS, POSITIONS NOW AUTHORIZED	203.1	228.1	221.4	$1,345,119	$1,587,931	$1,562,561

INMATE WELFARE FUND

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CORRECTIONAL TRAINING FACILITY—CENTRAL FACILITY						
Prison canteen manager	1.9	2	1	$458–556	$12,421	$6,672
Arts and crafts teacher	0.6	1	1	†	6,868	7,211
Correctional officer	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—canteen	0.2	0.2	0.1	(781)	800	600
Overtime—banquets and dinners	0.1	0.1	0.1	(48)	50	50
Overtime—arts and crafts	0.2	0.2	–	(633)	1,000	–
Totals, Positions Now Authorized	5	5.5	4.2	$27,224	$32,407	$25,801
CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
Prison canteen manager	–	–	1	$458–556	–	$6,036
Overtime—canteen	–	–	0.1	(–)	–	200
Overtime—arts and crafts	–	–	0.2	(–)	–	1,000
Totals, Positions Now Authorized	–	–	1.3	–	–	$7,236

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[a] Includes 1 position temporarily authorized in the 1960-61 fiscal year for activation of a second shift in the Cotton Textile Mill.

[b] Includes 6 positions temporarily authorized in the 1960-61 fiscal year for activation of a second shift in the Cotton Textile Mill.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEUEL VOCATIONAL INSTITUTION						
				SALARY RANGE		
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—canteen	0.2	0.2	0.2	(1,268)	1,755	1,755
Overtime—banquets and dinners	0.1	0.1	0.1	(538)	780	780
Totals, Positions Now Authorized	2.3	2.3	2.3	$13,811	$14,703	$14,703
STATE PRISON AT FOLSOM						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Arts and crafts teacher	1	1	1	†	6,185	6,490
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—handicraft	0.1	0.2	0.2	(447)	840	840
Overtime—blood sales	–	0.1	0.1	(11)	200	200
Overtime—banquets	0.1	0.1	0.1	(120)	200	200
Totals, Positions Now Authorized	4.2	4.4	4.4	$22,989	$25,365	$25,670
INSTITUTION FOR MEN—CHINO						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Accounting technician II	–	1	1	376–458	4,980	5,232
Intermediate account clerk	1	–	–	325–395	–	–
Overtime—banquets	0.1	0.1	0.1	(106)	300	300
Totals, Positions Now Authorized	3.1	3.1	3.1	$16,258	$17,724	$17,976
INSTITUTION FOR MEN—TEHACHAPI BRANCH						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Overtime—banquets	–	–	–	(30)	75	75
Totals, Positions Now Authorized	1	1	1	$6,215	$6,747	$6,747
MEDICAL FACILITY						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Accounting technician II	0.9	1	1	376–458	5,496	5,496
Overtime—canteen	0.2	0.1	0.1	(703)	400	400
Totals, Positions Now Authorized	2.1	2.1	2.1	$11,954	$12,568	$12,568
MEN'S COLONY—EAST FACILITY						
Prison canteen manager	–	1	1	$458–556	$458	$5,519
Correctional officer	–	1	1	395–481	395	4,880
Overtime—accounting	–	–	0.3	(–)	–	1,200
Overtime—canteen	–	–	0.1	(–)	–	500
Totals, Positions Now Authorized	–	2	2.4	–	$853	$12,099
MEN'S COLONY—WEST FACILITY						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Overtime—banquets	–	–	–	(7)	110	110
Overtime—accounting	0.3	0.3	0.3	(815)	900	900
Overtime—canteen	–	0.1	0.1	(–)	500	500
Totals, Positions Now Authorized	1.3	1.4	1.4	$7,592	$8,182	$8,182

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE PRISON AT SAN QUENTIN						
				SALARY RANGE		
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Correctional officer	2	2	2	395–481	11,544	11,544
Accounting technician II	1	1	1	376–458	5,496	5,496
Instructor in arts and crafts	1	1	1	†	8,112	8,112
Overtime—arts and crafts	0.6	0.6	0.6	(1,673)	2,615	2,615
Overtime—banquets	0.3	0.3	0.3	(1,060)	1,389	1,389
Overtime—canteen relief	0.5	0.5	0.5	(1,512)	3,295	3,295
Overtime—entertainment and recreation	0.3	0.3	0.3	(803)	1,050	1,050
Totals, Positions Now Authorized	6.7	6.7	6.7	$35,364	$40,173	$40,173
INSTITUTION FOR WOMEN						
Prison canteen manager	1	1	1	$458–556	$6,210	$6,516
Totals, Positions Now Authorized	1	1	1	$6,024	$6,210	$6,516
GRAND TOTALS, POSITIONS NOW AUTHORIZED	26.7	29.5	29.9	$147,431	$164,932	$177,671

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF ADMINISTRATION						
Youth Authority Board:				SALARY RANGE		
Member	5	5	5	$1,515	$92,054	$92,054
Board representative	0.1	2	2	950–1,155	23,426	24,604
Senior stenographer-clerk	3	3	3	376–458	16,400	16,488
Intermediate stenographer-clerk	–	1	1	341–415	4,092	4,296
Executive:						
Director	1	1	1	1,745	20,947	20,947
Deputy director	1	1	1	1,274–1,549	17,616	18,440
Information officer II	1	1	1	782–950	11,400	11,400
Senior administrative analyst	0.6	1	1	821–998	10,602	11,130
Employment consultant [a]	–	1	1	676–821	8,940	9,372
Training officer I	1	1	1	676–821	9,852	9,852
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2	2	2	376–458	10,560	10,816
Intermediate stenographer-clerk	0.9	1	1	341–415	4,840	4,980
Records Office:						
Clerk	1	1	1	821–998	10,774	11,310
Deputy clerk	2	2	2	613–745	17,892	17,892
Supervising clerk I	0.8	1	1	436–530	6,012	6,310
Senior stenographer-clerk	1.2	1	1	376–458	5,127	5,386
Senior typist-clerk	1	1	1	376–458	4,664	4,900
Intermediate stenographer-clerk	1.9	2	2	341–415	9,312	9,530
Intermediate typist-clerk	4.9	5	5	325–415	22,137	22,791
Junior-intermediate clerk	1.2	2	2	281–395	8,400	8,820
Intermediate file clerk	1	2	2	325–395	8,088	8,490
Temporary help	0.1	0.1	0.1	(872)	525	525
Administrative Services:						
Administrative service officer III	1	1	1	950–1,155	13,860	13,860
Departmental construction and maintenance supervisor	0.8	1	1	821–998	9,852	10,344
Departmental food administrator	1	1	1	782–950	10,905	11,400
Associate budget analyst	0.4	1	1	676–821	9,501	9,852
Assistant budget analyst	–	1	1	556–676	8,112	8,112
Administrative assistant I	0.9	1	1	556–676	6,672	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,064	9,522
Intermediate clerk	0.7	–	–	325–395	–	–
Temporary help	2.1	0.9	0.6	(9,919)	3,865	2,500
Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1.7	2	2	556–676	14,784	15,120
Property inspector	1	1	1	481–584	7,008	7,008
Accounting technician III	1	1	1	436–530	5,474	5,749
Accounting technician II	3.5	4	4	376–458	21,000	21,228
Senior clerk	–	1	1	376–458	4,512	4,740
Bookkeeping machine operator I	0.6	1	1	325–395	4,740	4,740
Intermediate account clerk	9.7	11	11	325–395	48,649	50,016
Intermediate typist-clerk	2.8	3	3	325–415	13,782	14,196
Intermediate clerk	0.7	2	2	325–395	8,072	8,473
Personnel:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Assistant personnel analyst	0.9	1	1	556–676	6,812	7,153
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	376–458	5,430	5,496
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Intermediate typist-clerk	4	4	4	325–415	16,714	17,550
Temporary help	0.3	0.2	0.2	(1,569)	1,050	1,050
Diagnosis and Treatment:						
Chief of division	1	1	1	1,100–1,338	15,966	16,056
Assistant to chief	1	1	1	782–950	10,774	11,310
Correctional facilities planning specialist [b]	0.1	1	–	862–1,048	12,576	–
Chief, medical services	1	1	1	1,274–1,549	18,228	18,588
Education program supervisor	1.1	1	1	905–1,100	10,860	11,400
Consulting clinical psychologist	0.6	1	1	782–950	9,384	9,852
Student professional assistant—5 for 6 months	1.6	2.5	2.5	281–341	8,430	11,802
Professional intern—3	–	–	–	Maintenance only	–	–
Secretary-stenographer	1	1	1	436–530	6,036	6,335
Intermediate stenographer-clerk [c]	2.8	3.5	3	341–415	16,199	14,436
Special Treatment Program Unit:						
Chief psychiatrist	1	1	1	1,155–1,475	17,448	17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Intermediate stenographer-clerk	1	1	1	341–415	4,920	4,980

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[a] One position transferred from Division of Paroles in 1960-61 fiscal year.

[b] Approved to June 30, 1961.

[c] Includes 0.5 position approved until June 30, 1961.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF ADMINISTRATION—Continued						
Transportation Unit:				SALARY RANGE		
Supervising transportation officer	1	1	1	$530–644	$7,728	$7,728
Lead transportation officer	–	1	1	481–584	5,772	6,060
Transportation officer	10.5	12	12	436–530	74,699	75.281
Group supervisor	0.1	0.3	0.3	(503)	1,100	1,100
Overtime—extraditions	–	0.1	0.1	(152)	400	400
Temporary help—transportation	0.5	0.5	–	(2,863)	2,885	–
Temporary help—vacation relief	0.1	0.1	0.1	(704)	720	720
Research:						
Chief of research	1	1	1	905–1,100	13,200	13,200
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate statistician	0.7	1	1	676–821	9,236	9,696
Associate social research technician	1	1	1	676–821	8,695	9,125
Assistant statistician	0.9	1	1	556–676	6,952	7.298
Junior-assistant research technician	3.4	4	4	458–676	26,420	27,739
Consultant services [b]	–	0.2	–	(50)	2,400	–
Senior stenographer-clerk	1	1	1	376–458	4,531	4.760
Senior clerk	1.9	2	2	376–458	10,296	10,539
Intermediate stenographer-clerk	1	1	1	341–415	3,996	4,194
Intermediate typist-clerk	1.5	2	2	325–415	8,138	8,543
Intermediate clerk	3.8	4	4	325–395	18,264	18,465
Temporary help	–	–	–	(–)	110	110
Totals, Positions Now Authorized	114.4	134.4	131.9	$777,769	$952,893	$956,107
DIVISION OF FIELD SERVICES						
Bureau of Probation and Delinquency Prevention Services						
Chief of bureau	1	1	1	$821–998	$11,976	$11,976
Senior field representative	2.8	3	3	644–782	29,375	28,161
Field representative	3.1	4	4	584–710	31,046	31,752
Consultant in juvenile control	0.8	2	2	584–710	14,246	14,960
Consultant on juvenile institutions	2.4	3	3	584–710	22,968	24,647
Senior stenographer-clerk	1	1	1	376–458	4,740	4,980
Intermediate stenographer-clerk	4	6.5	6.5	341–415	30,168	31,188
Telephone operator	1	1	1	310–376	4,512	4,512
Temporary help	0.2	–	–	(641)	110	110
Totals, Positions Now Authorized	16.3	21.5	21.5	$105,313	$149,141	$152,286
Bureau of Paroles						
Administration:						
Deputy director, field services	1	1	1	$998–1,213	$14,556	$14,556
Chief of bureau	1	1	1	821–998	11,976	11,976
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Interstate Compact Unit:						
Parole agent III	0.9	1	1	644–782	9,384	9,384
Field representative	0.9	1	1	584–710	8,520	8.520
Intermediate stenographer-clerk	2.7	2	2	341–415	9,072	9.276
Intermediate typist-clerk	–	1	1	325–415	3,900	4,092
Research Unit:						
Associate research technician	1	1	1	676–821	9,852	9,852
Assistant research technician	1	1	1	556–676	8,112	8,112
Parole agent III	1	1	1	644–782	8,590	9,014
Parole agent II	2.9	3	3	584–710	25,216	25,553
Parole agent I	3	3	3	530–644	20,143	21,134
Senior clerk	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.7	2	2	341–415	9,014	9,384
Intermediate typist-clerk	1.7	1.5	1.5	325–415	7,330	7,470
Parole Services:						
Parole agent IV	2	3	3	745–905	26.941	31,020
Parole agent III	17.3	23	23	644–782	181,206	199,905
Parole agent II	22.4	26	26	584–710	218,263	219,598
Parole agent I [a]	118.1	138.5	136.5	530–644	934,103	990,689
Professional intern—3	–	–	–	Maintenance only	–	–
Supervising clerk I	0.7	1	1	436–530	5,408	5,680
Senior clerk	0.4	1	1	376–458	4,840	5,085
Senior stenographer-clerk	9.1	10	10	376–458	51,072	52,334
Senior typist-clerk	1.4	1	1	376–458	5.496	5,496
Intermediate stenographer-clerk	15.2	22	22	341–415	90,451	102,659
Intermediate typist-clerk [a]	24.2	27.5	27.5	325–415	126,036	130,409
Telephone operator	0.9	1	1	310–376	4,512	4,512

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[a] Includes 2 positions temporarily authorized in the 1960-61 fiscal years to handle increased workload.

[b] Consultant services temporarily approved in 1960-61 fiscal year for Community Treatment Program.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF FIELD SERVICES—Continued						
Bureau of Paroles—Continued						
Parole Services—Continued						
Parole agent trainee reclassifications [a]	–	3	1.5	(–)	$13,221	$8,810
Parole student training	0.8	–	–	($3,977)	–	–
Temporary help	0.2	0.4	0.4	(965)	1,600	1,600
Totals, Positions Now Authorized	234.4	279.9	276.4	$1,454,651	$1,825,302	$1,922,608
GRAND TOTALS, POSITIONS NOW AUTHORIZED	365.1	435.8	429.8	$2,337,733	$2,927,336	$3,031,001

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Storekeeper I	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3	3	3	325–415	13,649	13,938
Temporary help	–	0.1	0.1	(–)	330	330
Totals, Positions Now Authorized	8	8.1	8.1	$50,338	$54,899	$55,188
CARE AND WELFARE						
Diagnosis and Treatment:						
Chief psychiatrist	0.9	1	1	$1,155–1,475	$17,448	$17,700
Senior stenographer-clerk	0.9	1	1	376–458	5,496	5,496
Staff psychiatrist	–	1	1	1,048–1,274	8,676	10,700
Physician and surgeon II	1.5	1.5	1.5	998–1,338	22,896	22,986
Dentist II	3	4	4	950–1,155	49,776	52,272
Dental assistant	1.9	3	3	310–376	12,006	12,504
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
X-ray technician	1	1	1	376–458	5,496	5,496
Supervising nurse I	1	1	1	436–530	6,360	6,360
Surgical nurse I	1	1	1	415–481	5,749	5,772
Graduate nurse	5.8	9.2	9.2	395–458	47,558	48,967
Clinical psychologist II	1.9	3	3	644–782	23,664	24,846
Student professional assistant	1	1	1	281–341	3,456	3,630
Supervising psychiatric social worker II	1	1	1	644–782	9,310	9,384
Senior social worker	5.8	8	8	530–644	57,423	58,895
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	4.1	6.5	6.5	325–415	28,312	29,480
Intermediate stenographer-clerk	1	1	1	341–415	4,314	4,531
Intermediate file clerk	0.9	1	1	325–395	4,044	4,245
Supervisor of academic instruction	0.8	1	1	676–821	8,282	8,695
Youth Authority teacher	4	4	4	†	35,690	35,760
Arts and crafts teacher	1	1	1	†	8,940	8,940
Home economics teacher	1	1	1	†	8,520	8,520
Instructor in industrial arts	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Recreation therapist	1	1	1	436–530	6,285	6,360
Intermediate stenographer-clerk	0.9	1	1	341–415	4,980	4,980
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	0.8	1	1	584–710	8,418	8,520
Pianist—intermittent	–	0.2	0.2	(–)	1,140	1,140
Temporary help—education	0.9	0.9	0.9	(5,391)	6,625	6,625
Custodial and Personal Care:						
Head group supervisor	1	1	1	556–676	8,112	8,112
Assistant head group supervisor	6	6	6	481–584	40,812	41,100
Senior group supervisor	5.5	7	7	436–530	40,418	42,262
Group supervisor	43.5	53	53	395–481	276,620	290,901
Barber—half-time	0.3	0.5	0.5	325–395	1,998	2,097
Intermediate stenographer-clerk	1	1	1	341–415	4,332	4,550
Temporary help—custodial	0.7	1.2	1.3	(3,271)	6,135	6,595
Totals, Positions Now Authorized	106.1	132	132.1	$642,458	$822,191	$851,519

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[a] Includes 1.5 positions temporarily approved in the 1960-61 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Supervising cook II	–	1	1	$458–556	$4,588	$5,657
Supervising cook I	1	1	1	395–481	5,611	5,772
Cook	2.9	3	3	358–436	14,317	14,776
Food service assistant	5	5	5	268–325	17,883	18,492
Temporary help	0.4	–	–	(1,122)	–	–
Clothing:						
Stock clerk	1	1	1	358–436	4,721	4,960
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Housekeeping:						
Janitor foreman I	1	1	1	341–415	4,820	4,980
Janitor	1.8	2	2	310–376	8,337	8,524
Totals, Positions Now Authorized	14.1	15	15	$57,089	$65,509	$68,393
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of Plant Operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Building maintenance man	1	1	1	415–458	5,496	5,496
Groundsman	1	1	1	358–395	4,740	4,740
Light, Heat and Power:						
Electrician I	1	1	1	505–556	6,672	6,672
Stationary engineer	–	1	1	505–556	6,060	6,360
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	8	9	9	$48,536	$57,000	$57,300
GRAND TOTALS, POSITIONS NOW AUTHORIZED	136.2	164.1	164.2	$798,421	$999,599	$1,032,400

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Senior stenographer-clerk	1	1	1	376–458	5,254	5,496
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Accounting officer II	1	1	1	556–676	8,048	8,112
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk I	1	1	1	395–481	5,772	5,772
Senior typist-clerk	1	1	1	376–458	4,940	5,190
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3	3	3	325–415	13,145	13,566
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Temporary help	0.1	0.2	0.2	(390)	600	600
Totals, Positions Now Authorized	13.1	13.2	13.2	$76,284	$82,663	$83,640
CARE AND WELFARE						
Diagnosis and Treatment:						
Chief psychiatrist	0.2	1	1	$1,155–1,475	$6,930	$14,556
Senior stenographer-clerk	0.6	1	1	376–458	5,148	5,408
Staff psychiatrist	0.4	1.4	1.4	998–1,338	17,597	18,596
Physician and surgeon II	1.9	2	2	998–1,338	29,054	29,783
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	4	4	4	950–1,155	52,644	55,275
Dental assistant	3	3	3	310–376	12,360	12,747
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
X-ray technician	1	1	1	376–458	5,496	5,496
Supervising nurse I	1	1	1	436–530	6,360	6,360
Surgical nurse I	0.9	1	1	415–481	5,106	5,364
Graduate nurse	7	7	7	395–458	36,835	37,840
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	2	3	3	644–782	24,807	26,037

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
CARE AND WELFARE—Continued						
Diagnosis and Treament—Continued				SALARY RANGE		
Supervising social worker II	1	1	1	$644–782	$8,486	$8,705
Supervising social worker I	–	1	1	584–710	7,008	7,356
Senior social worker	6.8	10	10	530–644	69,385	72,059
Parole agent I	1	1	1	530–644	7,728	7,728
Student professional assistant	0.9	2	2	281–341	6,912	7,260
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	6.2	9	9	325–415	40,338	41,353
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Supervisor of academic instruction	0.9	1	1	676–821	9,852	9,852
Youth Authority teacher	5	5	5	†	43,792	44,630
Home economics teacher	1	1	1	†	8,940	8,940
Arts and crafts teacher	1	1	1	†	8,080	8,486
Instructor in industrial arts	2	2	2	†	17,880	17,880
Instructor in recreation and physical education	3.8	4	4	†	30,646	31,793
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior typist-clerk	1	1	1	295–358	4,228	4,296
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	0.9	1	1	584–710	8,520	8,520
Pianist—intermittent	0.2	0.1	0.1	5 hr	570	570
Temporary help—teacher training	0.7	0.6	0.7	(4,214)	3,852	4,880
Teacher reclassification	–	–	–	(–)	960	2,140
Custodial and Personal Care:						
Head group supervisor	1	1	1	556–676	8,112	8,112
Assistant head group supervisor	5.9	6	6	481–584	41,460	42,048
Senior group supervisor	8	9	9	436–530	55,575	56,364
Group supervisor	58.1	64	64	395–481	339,098	350,974
Barber	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	341–415	4,440	4,664
Temporary help—custodial	2.3	1.8	1.8	(12,545)	10,305	10,305
Totals, Positions Now Authorized	139.7	157.9	158	$847,222	$1,004,600	$1,042,473
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	0.7	1	1	$458–556	$6,260	$6,568
Supervising cook I	0.3	1	1	395–481	4,740	4,980
Cook	3	3	3	358–436	14,703	15,204
Baker II	1	1	1	395–481	5,703	5,772
Food service assistant	5	5	5	268–325	18,368	19,087
Clothing:						
Stock clerk	0.7	1	1	358–436	4,531	4,760
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Housekeeping:						
Janitor foreman I	1	1	1	341–415	4,550	4,780
Janitor	1.9	2	2	310–376	8,367	8,556
Overtime—cook	0.2	–	–	(815)	–	–
Overtime transportation feeding	0.1	–	–	(556)	–	–
Totals, Positions Now Authorized	14.9	16	16	$61,333	$72,454	$74,939
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Building maintenance man	1.9	2	2	415–458	10,992	10,992
Stationary engineer	–	1	1	505–556	6,060	6,360
Lead groundsman	1	1	1	376–458	5,106	5,364
Temporary help—groundsman	0.1	0.1	–	(295)	370	–
Light, Heat, and Power:						
Electrician I	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire fighter—1 intermittent	0.1	–	–	(204)	–	–
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	9.1	10.1	10	$53,889	$63,232	$63,420
GRAND TOTALS, POSITIONS NOW AUTHORIZED	176.8	197.2	197.2	$1,038,728	$1,222,949	$1,264,472

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PINE GROVE CAMP						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$584–710	$8,520	$8,520
Assistant superintendent	1	1	1	505–613	7,356	7,356
Senior group supervisor	1	1	1	436–530	6,285	6,360
Group supervisor	9	9	9	395–481	49,965	50,908
Protestant chaplain—intermittent	0.2	0.2	0.2	584–710	1,155	1,155
Catholic chaplain—intermittent	0.2	0.2	0.2	584–710	937	937
Supervising cook I	2	2	2	395–481	10,784	11,158
Junior-intermediate typist-clerk	1	1	1	295–415	3,996	4,194
Temporary help	1.4	1.5	1.2	(7,577)	8,510	6,580
Spike Camp:[a]						
Senior group supervisor	1	1	–	436–530	6,360	–
Group supervisor	5	5	–	395–481	28,257	–
Totals, Positions Now Authorized	22.8	22.9	16.6	$126,019	$132,125	$97,168
MOUNT BULLION CAMP						
Main Camp:						
Camp superintendent	1	1	1	$584–710	$7,888	$8,282
Assistant superintendent	1	1	1	505–613	6,812	7,153
Senior group supervisor	1	1	1	436–530	6,360	6,360
Group supervisor	10	10	10	395–481	55,625	56,394
Protestant chaplain—intermittent	0.2	0.2	0.2	584–710	1,194	1,194
Catholic chaplain—intermittent	0.2	0.2	0.2	584–710	1,617	1,617
Supervising cook I	2	2	2	395–481	10,992	11,544
Intermediate typist-clerk	1	1	1	325–415	3,996	4,194
Temporary help	1.5	2.2	1.5	(7,294)	11,180	7,720
Spike Camp:						
Senior group supervisor	2	2	2	436–530	12,645	12,720
Group supervisor	10	10	10	395–481	56,992	57,536
Totals, Positions Now Authorized	29.9	30.6	29.9	$157,750	$175,301	$174,714
BEN LOMOND CAMP						
Main Camp:						
Camp superintendent	1	1	1	$584–710	$8,520	$8,520
Assistant superintendent	1	1	1	505–613	7,356	7,356
Senior group supervisor	1	1	1	436–530	6,360	6,360
Group supervisor	9.9	10	10	395–481	55,073	56,081
Physician and surgeon II—intermittent	0.3	0.2	0.2	998–1,338	2,400	2,400
Protestant chaplain—intermittent	0.2	0.2	0.2	584–710	998	998
Catholic chaplain—intermittent	0.2	0.2	0.2	584–710	1,328	1,328
Supervising cook I	2	2	2	395–481	10,992	11,544
Intermediate typist-clerk	1	1	1	325–415	4,626	4,740
Temporary help	0.8	1.2	0.8	(3,580)	6,785	4,345
Totals, Positions Now Authorized	17.4	17.8	17.4	$95,933	$104,438	$103,672
WASHINGTON RIDGE CAMP						
Main Camp:						
Camp superintendent	–	1	1	$584–710	$2,336	$7,124
Assistant superintendent	–	1	1	505–613	2,020	6,160
Senior group supervisor	–	1	1	436–530	1,308	5,298
Group supervisor	–	9	9	395–481	9,680	43,200
Physician and surgeon II—intermittent	–	0.2	0.2	998–1,338	500	2,400
Protestant chaplain—intermittent	–	0.2	0.2	584–710	210	1,328
Catholic chaplain—intermittent	–	0.2	0.2	584–710	210	998
Supervising cook I	–	2	2	395–481	2,370	9,600
Intermediate typist-clerk	–	1	1	325–415	1,300	3,964
Temporary help	–	0.3	0.3	(–)	1,360	1,360
Spike Camp:[a]						
Senior group supervisor	–	–	1	436–530	–	6,360
Group supervisor	–	–	5	395–481	–	28,518
Totals, Positions Now Authorized	–	15.9	21.9	–	$21,294	$116,310
GRAND TOTALS, POSITIONS NOW AUTHORIZED	70.1	87.2	85.8	$379,702	$433,158	$491,864

[a] Spike camp transferred from Pine Grove to Washington Ridge in 1961-62 fiscal year.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Senior stenographer-clerk	0.9	1	1	376–458	5,085	5,342
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Storekeeper I	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	0.6	1	1	341–415	4,194	4,404
Intermediate typist-clerk	0.8	1.5	1.5	325–395	5,474	6,257
Intermediate typist-clerk—part-time	0.4	0.4	0.4	325–395	1,490	1,490
Temporary help	–	–	–	(23)	–	–
Totals, Positions Now Authorized	5.7	6.9	6.9	$40,731	$46,687	$47,937
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$7,542	$7,920
Assistant head group supervisor	3	5	5	481–584	31,033	33,048
Senior group supervisor	4	5	5	436–530	29,843	30,892
Group supervisor	21.5	28	28	395–481	142,919	152,010
Temporary help—custodial	0.9	0.6	0.7	(3,988)	3,578	4,093
Medical Care:						
Physician and surgeon II—intermittent	0.3	0.3	0.3	998–1,213	3,188	3,188
Graduate nurse	2	2	2	395–458	10,356	10,602
Hospital aid	1	1	1	295–358	4,296	4,296
Temporary help	0.5	1.5	1.5	(1,305)	5,210	5,210
Education and Religion:						
Supervisor of academic instruction	0.9	1	1	676–821	9,852	9,852
Youth Authority teacher	0.4	5	5	†	30,215	36,202
High school teacher	5.9	6	6	†	46,209	47,643
Music teacher	–	1	1	†	6,672	7,008
Elementary teacher	4.6	4	4	†	30,630	31,459
Instructor in recreation and physical education	1	1	1	†	7,095	7,449
Catholic chaplain	0.5	0.5	0.5	584–710	3,678	3,678
Protestant chaplain	0.5	0.5	0.5	584–710	3,504	3,504
Intermediate typist-clerk	1	1	1	325–395	4,397	4,618
Teacher reclassifications	–	–	–	(208)	2,600	4,080
Temporary help—teacher training	0.6	0.9	0.9	(2,775)	4,582	4,582
Classification and Counseling:						
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Parole agent II	1	1	1	584–710	7,356	8,520
Parole agent I	1	1	1	530–644	7,124	7,480
Intermediate typist-clerk	1.5	1.5	1.5	325–395	6,596	6,928
Temporary help—military leave	–	0.3	0.3	(–)	1,000	1,000
Totals, Positions Now Authorized	54.1	70.1	70.2	$323,380	$418,859	$444,646
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook I	1	2	1	$395–481	$10,068	$5,772
Cook	3	3	3	358–436	15,264	15,507
Assistant cook	3	3	3	295–358	11,909	12,498
Food service assistant	5.7	9	9	268–325	29,977	32,593
Overtime—feeding	0.8	0.6	1	(2,638)	1,587	4,776
Clothing:						
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Store clerk	1	1	1	358–436	5,232	5,232
Housekeeping:						
Janitor	1.9	2	2	310–376	7,726	8,105
Totals, Positions Now Authorized	17.4	21.6	21	$69,201	$86,995	$89,715
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,568	6,672
Plumber I	–	1	1	505–556	6,060	6,360
Building maintenance man	2	2	2	415–458	10,644	10,904
Group supervisor—farm and grounds	1	1	1	395–481	5,772	5,772
Laborer	1.4	0.5	0.5	358–395	2,202	2,313
Automotive equipment operator I	0.5	1	1	415–458	5,211	5,474
Temporary help	0.8	–	0.2	(4,628)	–	500

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION—Continued						
Fire Protection:						
Institution fire fighter—				SALARY RANGE		
7 intermittent	0.7	0.7	0.7	$395–481	$3,864	$3,864
Temporary help—fire fighter	–	–	–	(150)	158	158
Totals, Positions Now Authorized	10.4	10.2	10.4	$60,110	$62,343	$63,881
GRAND TOTALS, POSITIONS NOW AUTHORIZED	87.6	108.8	108.5	$493,422	$614,884	$646,179

FRED C. NELLES SCHOOL FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Business Services:						
Business manager I	1	1	1	644–782	8,418	8,835
Accounting officer II	1	1	1	556–676	8,112	8,112
Storekeeper I	0.9	1	1	395–481	5,772	5,772
Property clerk I	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior typist-clerk—personnel	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	6,615	9,096
Intermediate account clerk	1	2	2	325–395	7,718	8.786
Intermediate typist-clerk	0.7	2.5	2.5	325–415	6,969	10,383
Telephone operator	0.7	1	1	310–376	4,512	4,512
Temporary help	0.6	0.4	0.4	(2,876)	1,250	1,250
Totals, Positions Now Authorized	14.9	17.9	17.9	$86,584	$103,294	$110,674
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$7,697	$8,080
Assistant head group supervisor	4.7	5	5	481–584	34,872	35,040
Senior group supervisor	9.8	12	12	436–530	61,376	71,990
Group supervisor	42.7	62	62	395–481	258,192	327,702
Barber	1	1	1	325–395	4,740	4,740
Housekeeper	0.5	0.5	0.5	310–376	2,256	2,256
Temporary help—custodial	0.5	1.6	1.9	(2,804)	8,240	9,125
Medical Care:						
Physician and surgeon II	1	1	1	998–1,338	15,966	16,056
Dentist II	0.4	0.5	0.5	950–1,155	5,988	6,288
Surgical nurse I	1	1	1	415–481	5,772	5,772
Graduate nurse	4	4	4	395–458	21,984	21,984
Education and Religion:						
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Youth Authority teacher	9	12	12	†	99,251	107,504
Elementary teacher	2	2	2	†	16,296	16,296
Arts and crafts teacher	0.7	2	2	†	7,996	12,844
Music teacher	1	1	1	†	8,940	8,940
Instructor in industrial arts	1	3	3	†	15,056	22,592
Instructor in recreation and physical education	2	3	3	†	18,799	23,740
Librarian II	1	1	1	436–530	6,360	6,360
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	7,211	7,573
Pianist—intermittent	0.1	0.1	0.1	(510)	520	520
Intermediate stenographer-clerk	1	1	1	341–415	4,626	4.860
Overtime—motion picture operator	0.1	0.1	0.1	(454)	460	705
Teacher reclassifications	–	–	–	(–)	270	1,040
Temporary help—teacher training	0.6	0.4	0.8	(3,481)	2,955	5,894
Temporary help—teacher vacation relief	0.4	0.3	0.3	(2,125)	1,668	1,835
Classification and Counseling:						
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	2	2	2	530–644	14,400	14,736
Intermediate stenographer-clerk	1.5	1.5	1.5	341–415	6,846	7,097
Special Treatment Program:						
Staff psychiatrist	0.9	1	1	998–1,338	14,498	15,227
Supervisor of special treatment	0.9	1	1	710–862	9,813	10,303
Clinical psychologist II	1.6	3	3	644–782	25,160	25,948
Supervising social worker I	0.7	1	1	584–710	7,356	7,728
Senior social worker	0.8	7	7	530–644	44,520	46,704
Senior stenographer-clerk	0.8	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.8	5.5	5.5	325–415	23,922	24,774
Totals, Positions Now Authorized	100.5	142.5	143.2	$641,241	$796,394	$914,641

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE						
				SALARY RANGE		
Feeding:						
Supervising cook II	1	1	1	$458–556	$6,672	$6,672
Supervising cook I	1	3	3	395–481	15,492	15,984
Cook	2.8	3	3	358–436	14,904	15,128
Baker II	0.5	1	1	395–481	4,740	4,980
Food service assistant	0.7	7.9	7.9	268–325	16,690	24,938
Group supervisor	1	–	–	395–481	–	–
Housekeeper	1	1	1	310–376	4,512	4,512
Temporary help	–	0.6	0.6	(290)	3,140	3,140
Clothing and Laundry:						
Shoemaker	1	1	1	436–530	6,285	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Laundry supervisor II	0.9	1	1	436–530	5,726	6,012
Laundryman	1	1	1	310–376	4,404	4,512
Laundress	1	1	1	295–358	4,296	4,296
Housekeeping:						
Housekeeper	2	2	2	310–376	8,160	8,508
Janitor	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	15.9	25.5	25.5	$75,897	$104,765	$114,786
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	2	2	2	505–556	13,344	13,344
Painter I	2.8	3	3	505–556	19,292	19,912
Plumber I	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Vegetable gardener	1	1	1	395–481	5,772	5,772
Building maintenance man	1	2	2	415–458	7,986	10,602
Light, Heat and Power:						
Electrician I	1	1	1	505–556	6,672	6,672
Stationary engineer	1	1	1	505–556	6,672	6,672
Stationary fireman	4	4	4	458–505	23,814	24,096
Fire Protection:						
Institution fire fighter—1 intermittent	0.1	0.1	–	(204)	36	–
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator I	1	2	2	415–458	7,986	10,728
Totals, Positions Now Authorized	18.9	21.1	21	$114,142	$126,470	$132,694
GRAND TOTALS, POSITIONS NOW AUTHORIZED	150.2	207	207.6	$917,864	$1,130,923	$1,272,795

PASO ROBLES SCHOOL FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Accounting officer II	1	1	1	556–676	7,298	7,666
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk I	1	1	1	395–481	5,190	5,452
Accounting technician II	1	1	1	376–458	5,106	5,364
Senior typist-clerk—personnel	1	1	1	376–458	4.683	4,920
Intermediate stenographer-clerk	1.9	2	2	341–415	9,384	9,606
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	325–395	4,494	4,721
Intermediate typist-clerk	3.5	3.5	3.5	325–395	15,720	16,192
Overtime—accounting office	0.1	0.1	0.1	(365)	600	600
Totals, Positions Now Authorized	17.5	17.6	17.6	$100,771	$109,535	$111,581
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$8,112	$8,112
Assistant head group supervisor	5	5.3	5.3	481–584	36,624	36,946
Senior group supervisor	10	10	10	436–530	63,132	63,425
Group supervisor	61.7	62	62	395–481	335,298	344,909
Farm and garden supervisor	0.5	0.5	0.5	395–481	2,886	2,886
Barber	1	1	1	325–395	4,607	4,740
Temporary help—custodial	2.6	3.6	3.1	(11,681)	18,750	16,530

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
CARE AND WELFARE—Continued						
Medical Care:				SALARY RANGE		
Physician and surgeon II	1	1	1	$1,100–1,338	$15,966	$16,056
Dentist II	0.5	0.5	0.5	950–1,155	6,930	6,930
Supervising nurse I	1	1	1	436–530	5,964	6,260
Medical technical assistant	4	4	4	395–481	21,979	22,746
Education and Religion:						
Supervisor of academic instruction	1	1	1	†	9,852	9,852
Elementary teacher	2.2	2	2	†	16,242	16,734
Youth Authority teacher	9.2	10	10	†	80,797	81,916
High school teacher	4.8	5	5	†	37,209	39,072
Instructor in recreation and physical education	2.9	3	3	†	20,636	21,670
Instructor in general shop	2.8	3	3	†	23,877	24,735
Arts and crafts teacher	1	1	1	†	8,112	8,520
Music teacher	1	2	2	†	14,338	15,056
High school teacher—librarian	1	1	1	†	8,520	8,520
Instructor in industrial arts	1	1	1	†	7,356	7,728
Instructor in landscape gardening	0.8	1	1	†	6,620	6,952
Instructor in auto mechanics	0.5	1	1	†	7,182	7,542
Catholic chaplain	1	1	1	584–710	8,112	8,520
Protestant chaplain	1	1	1	584–710	8,520	8,520
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Temporary help—education	0.5	1.2	1.6	(5,985)	7,720	15,534
Classification and Counseling:						
Clinical psychologist II	1	1	1	644–782	9,236	9,384
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	3	4	4	530–644	29,544	29,856
Intermediate stenographer-clerk	2.5	3	3	341–415	14,662	14,900
Temporary help	0.1	0.5	0.6	(36)	2,610	3,000
Totals, Positions Now Authorized	127.6	134.6	134.6	$753,324	$854,893	$881,051
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$458–556	$6,672	$6,672
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	4	4	4	358–436	19,953	20,433
Baker II	1	1	1	395–481	5,772	5,772
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	1	1	1	310–376	4,028	4,228
Housekeeping:						
Janitor	3	3	3	310–376	12,206	12,717
Totals, Positions Now Authorized	14	14	14	$66,708	$71,227	$72,418
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Plumber I	1	1	1	505–556	6,285	6,594
Carpenter I	1	1	1	505–556	6,160	6,464
Painter I	1.6	2	2	505–556	12,907	13,214
Supervising groundsman I	0.9	1	1	436–530	6,285	6,360
Building maintenance man	1.9	2	2	415–458	10,707	10,970
Light, Heat, and Power:						
Electrician I	1	1	1	505–556	6,672	6,672
Stationary engineer	0.8	1	1	505–556	6,464	6,672
Stationary fireman	3	3	3	458–505	18,180	18,180
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	395–481	4,032	4,032
Temporary help	0.1	0.1	0.1	(162)	210	210
Motor Vehicles:						
Automobile mechanic	0.5	–	–	505–584	–	–
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	14.5	14.8	14.8	$84,886	$91,918	$93,384
FARMING AND PROCESSING						
Farm and garden supervisor	0.5	0.5	0.5	$395–481	$2,886	$2,886
Totals, Positions Now Authorized	0.5	0.5	0.5	$2,748	$2,886	$2,886
GRAND TOTALS, POSITIONS NOW AUTHORIZED	174.1	181.5	181.5	$1,008,437	$1,130,459	$1,161,320

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Training assistant	0.1	1	1	556–676	7,008	7,356
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk—half-time	0.5	0.5	0.5	341–415	2,490	2,490
Business Services:						
Business manager II	1	1	1	745–905	12,000	12,000
Accounting officer II	1	1	1	556–676	8,112	8,112
Storekeeper II	1	1	1	458–584	6,672	6,672
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1.2	1	1	376–458	5,430	5,496
Accounting technician II	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,726	5,772
Senior typist-clerk	0.8	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.5	1.5	1.5	341–415	7,450	7,470
Intermediate account clerk	3	3	3	325–395	13,540	13,742
Intermediate typist-clerk	3	3	3	325–415	13,269	13,697
Intermediate clerk	1.5	1.5	1.5	325–395	6,862	6,969
Temporary help	0.3	0.2	0.2	(1,285)	720	850
Totals, Positions Now Authorized	20.9	21.7	21.7	$120,867	$138,815	$140,162
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$8,112	$8,112
Assistant head group supervisor	5.6	8	8	481–584	44,412	54,588
Senior group supervisor	15.9	18	18	436–530	110,483	112,084
Group supervisor [a]	115.4	126	124	395–481	702,464	694,738
Intermediate stenographer-clerk	1.5	1	1	341–415	4,092	4,194
Intermediate typist-clerk [b]	2.4	2.5	2	325–415	11,043	9,054
Barber	1	1.5	1.5	325–395	6,690	6,690
Temporary help—custodial	1.8	2.4	2.4	(7,674)	15,425	13,955
Medical Care:						
Physician and surgeon II	1.5	1.5	1.5	998–1,338	21,834	21,834
Supervising nurse I	1	1	1	436–530	5,916	6,210
Graduate nurse	4	5	5	395–458	26,844	27,090
Medical technical assistant	4.4	5	5	395–481	27,729	28,278
Dentist II	1	1	1	950–1,155	13,860	13,860
Dental assistant	1	1	1	310–376	4,512	4,512
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Temporary help	–	0.2	0.1	(–)	1,012	265
Education and Religion: [c]						
Supervisor of education	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	1	1	1	676–821	8,905	9,347
Supervisor of vocational instruction	0.9	1	1	676–821	9,735	9,852
Assistant supervisor of academic instruction	–	–	1	–	–	9,852
Youth Authority teacher	9.5	11	16	†	91,094	133,328
Elementary teacher	1.2	1	1	†	8,080	8,486
High school teacher	4.5	5	5	†	41,991	42,435
Arts and crafts teacher	–	2	4	†	13,342	31,476
Instructor in agriculture	1	1	1	†	8,940	8,940
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in electric work	1	1	1	†	8,940	8,940
Instructor in garment making	1	1	1	†	7,418	7,792
Instructor in general shop	1	2	2	†	14,677	15,000
Instructor in landscape gardening	1	1	1	†	7,511	7,888
Instructor in laundry and dry cleaning	1	1	1	†	8,940	8,940
Instructor in machine shop	1	1	1	†	8,625	8,940
Instructor in mill and cabinet work	1	1	1	†	8,940	8,940
Instructor in printing	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	2.8	3	4.5	†	24,384	35,763
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in shoe making	1	1	1	†	8,940	8,940
Band and orchestra leader	0.9	1	1	†	8,048	8,452
High school teacher—librarian	–	1	1	†	7,666	8,048

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[a] Two positions temporarily approved in the 1960-61 fiscal year to provide coverage for increased capacity in receiving unit.

[b] Includes 0.5 position temporarily approved in the 1960-61 fiscal year to handle the increased workload due to increased populatio intake.

[c] Includes 9.2 positions for the education program in the 1961-62 fiscal year which were previously provided by contract.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Education and Religion—Continued				SALARY RANGE		
Protestant chaplain	1	1	1	$584–710	$8,520	$8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Pianist—intermittent	0.1	0.1	0.1	5 hr	1,150	1,150
Senior stenographer-clerk	1	1	1	376–458	5.408	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Teacher reclassification	–	–	–	(–)	1,680	6,160
Temporary help—teacher training	0.5	0.9	1.2	(2,863)	6,385	7,565
Temporary help—teacher vacation relief	0.3	0.3	–	(1,377)	2,000	–
Overtime—motion picture operator	0.2	0.2	0.1	(1,000)	1,040	1,010
Classification and Counseling:						
Parole agent III	1	1	1	644–782	8,905	9,347
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	6.9	7	7	530–644	48,260	50,674
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3.5	3.5	3.5	341–415	16,575	16,909
Intermediate typist-clerk [a]	0.5	0.5	–	325–415	1,990	–
Special Treatment Program:						
Staff psychiatrist	1	1	1	998–1,338	15,288	15,288
Supervisor of special treatment	1	1	1	710–862	10,139	10,344
Clinical psychologist II	3.3	4	4	644–782	34,478	36,190
Supervising social worker I	0.3	1	1	584–710	7,008	7,356
Senior social worker	5.4	8	8	530–644	53,825	55,931
Senior stenographer-clerk	1	1	1	376–458	4,683	4,920
Intermediate stenographer-clerk—half-time	0.5	0.5	0.5	341–415	2,247	2,360
Intermediate typist-clerk	6.9	6	6	325–415	26,908	27,756
Totals, Positions Now Authorized	231.7	259.1	265.4	$1,375,011	$1,634,277	$1,730,983
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$458–556	$6,672	$6,672
Supervising cook I	4	4	4	395–481	22,548	22,812
Cook	4	4	4	358–436	19,904	20,514
Butcher-meat cutter II	1	1	1	395–481	5,772	5,772
Instructor in baking	1	1	1	†	8,940	8,940
Group supervisor	1	1	1	395–481	5,772	5,772
Food service assistant	2.3	3	2	268–325	11,150	7,605
Clothing:						
Tailor [b]	2	2	1	436–530	12,017	6,360
Seamer-seamstress	1	1	1	358–436	4,588	4,820
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundryman	2	2	2	310–376	8,476	8,672
Temporary help—laundry	–	0.6	–	(–)	2,480	–
Housekeeping:						
Janitor foreman II	1	1	1	395–481	5,772	5,772
Housekeeper	4	4	4	310–376	17,346	17,532
Janitor	2.9	3	3	310–376	13,004	13,201
Totals, Positions Now Authorized	28.2	29.6	27	$134,484	$150,801	$140,804
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Plumber I	1.9	2	2	505–556	12,907	13,214
Electrician I	1.3	2	2	505–556	12,732	13,032
Mill and cabinet worker	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter I	3	3	3	505–556	20,016	20,016
Carpenter I	3	3	3	505–556	20,016	20,016
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Building maintenance man	2	2	2	415–458	10,992	10,992
Light, Heat and Power:						
Stationary engineer	1.7	2	2	505–556	13,344	13,344
Stationary fireman	3.3	3	3	458–505	18,684	18,780
Steamfitter	1	1	1	505–556	6,672	6,672

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[a] Includes 0.5 position temporarily approved in 1960-61 fiscal year to handle the increased workload due to increased population intake.

[b] One position approved on limited term basis, expires June 30, 1961.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION—Continued						
Motor Vehicles:				SALARY RANGE		
Automobile mechanic	1	1	1	$505–584	$6,672	$6,672
Automotive equipment operator I	3	4	4	415–458	21,468	21,720
Fire Protection:						
Institution fire fighter—10 intermittent	1	1	1	395–481	5,760	5,760
Totals, Positions Now Authorized	27.2	29	29	$165,701	$184,159	$185,114
FARMING AND PROCESSING						
Farm manager	0.8	1	1	$556–676	$6,952	$7,298
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	1.8	2	2	395–481	10,773	11,026
Hog ranch operator	1	1	1	395–481	5,772	5,772
Poultryman	1	1	1	395–481	5,342	5,611
Vegetable gardener	1	1	1	395–481	5,772	5,772
Farm hand	2.2	2	2	310–358	8,372	8,575
Blacksmith	1	1	1	505–556	6,672	6,672
Temporary help—pruning	0.1	0.1	0.1	(549)	550	550
Totals, Positions Now Authorized	9.9	10.1	10.1	$51,978	$57,213	$58,284
GRAND TOTALS, POSITIONS NOW AUTHORIZED	317.9	349.5	353.2	$1,848,041	$2,165,265	$2,255,347

YOUTH TRAINING SCHOOL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	10,860	11,400
Training assistant	0.7	1	1	556–676	8,016	8,112
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.1	1.5	1.5	341–415	7,146	7,255
Business Services:						
Business manager II	1	1	1	745–905	10,430	10,860
Accounting officer II	0.8	1	1	556–676	7,984	8,112
Storekeeper II	0.9	1	1	458–584	6,672	6,672
Property clerk I	0.8	1	1	395–481	4,940	5,190
Property clerk I—vocational	0.8	1	1	395–481	4,760	5,001
Accounting technician II	0.9	1	1	376–458	4,702	4,940
Senior typist-clerk—personnel	0.7	1	1	376–458	5,106	5,364
Intermediate typist-clerk	0.5	1	1	325–415	4,060	4,262
Intermediate stenographer-clerk	2	2	2	341–415	8,780	9,222
Intermediate account clerk	1.7	3	3	325–395	9,603	12,778
Intermediate clerk	0.5	1	1	325–395	3,996	4,194
Duplicating machine operator I	0.6	1	1	295–358	3,720	3,900
Temporary help—business services	0.8	0.8	0.8	(4,977)	4,605	4,855
Totals, Positions Now Authorized	16.8	21.3	21.3	$100,297	$126,164	$132,901
CARE AND WELFARE						
Unit Administration:						
Program administrator	0.7	2	2	$676–821	$12,505	$17,861
Intermediate stenographer-clerk	0.7	1	1	341–415	4,262	4,556
Intermediate typist-clerk	0.2	0.5	0.5	325–415	650	1,950
Custodial and Personal Care:						
Head group supervisor	0.8	1	1	556–676	7,542	7,920
Assistant head group supervisor	3.5	10	10	481–584	46,230	64,086
Senior group supervisor	9.9	30	30	436–530	123,094	173,341
Group supervisor	29.2	92	92	395–481	342,240	470,986
Barber	0.3	1.5	1.5	325–395	4,760	6,181
Intermediate typist-clerk—censor	0.3	1	1	325–415	3,996	4,194
Temporary help—custodial	1.6	2.7	2.7	(7,365)	14,595	14,595
Medical Care:						
Physician and surgeon II	0.7	1	1	998–1,338	14,324	15,044
Dentist II	0.2	1	1	950–1,155	6,721	10,309
Supervising nurse I	–	1	1	436–530	5,232	5,496
Medical technical assistant	2.3	5	5	395–481	25,314	26,448
Intermediate stenographer-clerk	0.4	1	1	341–415	1,364	4,262
Temporary help—graduate nurse	0.1	–	–	(774)	–	–
Education and Religion:						
Supervisor of education	0.8	1	1	745–905	10,645	10,860
Supervisor of vocational instruction	0.7	1	1	676–821	9,696	9,852

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Education and Religion—Continued						
Assistant supervisor of vocational instruction	–	1	1	SALARY RANGE $613–745	$2,758	$7,480
Youth Authority teacher	1.6	4	4	†	28,593	29,655
Instructor in masonry	0.3	1	1	†	6,756	7,095
Instructor in carpentry	0.6	2	2	†	9,174	13,792
Instructor in airframe mechanics	–	1	1	†	2,502	6,784
Instructor in electrical work	1.1	2	2	†	13,708	14,393
Instructor in offset printing	–	1	1	†	6,672	7,008
Instructor in auto mechanics	–	1	1	†	2,502	6,784
Instructor in general shop	0.6	2	2	†	13,344	14,016
Instructor in business machine repair	–	1	1	†	2,502	6,784
Instructor in janitorial services	0.8	2	2	†	13,540	14,219
Instructor in electronics	–	1	1	†	2,502	6,784
Instructor in landscape gardening	1.1	3	3	†	16,362	21,893
Instructor in mechanical drawing	–	1	1	†	5,772	6,060
Instructor in mill and cabinet work	0.6	1	1	†	6,868	7,211
Instructor in painting	0.5	4	4	†	12,538	27,305
Instructor in plumbing	0.8	4	4	†	18,348	27,584
Instructor in sheet metal work	0.5	1	1	†	7,008	7,356
Instructor in shoemaking	0.6	1	1	†	6,868	7,211
Instructor in welding	0.6	2	2	†	9,370	13,995
Music teacher	–	1	1	†	6,672	7,008
Instructor in recreation and physical education	1.1	5	5	†	26,582	36,331
Librarian II	0.4	1	1	†	8,112	8,520
Catholic chaplain	0.5	1	1	584–710	7,182	7,542
Protestant chaplain	0.3	1	1	584–710	7,269	7,635
Pianist—intermittent	0.1	0.1	0.1	5 hr	573	573
Intermediate stenographer-clerk	1.3	2	2	341–415	9,330	9,549
Intermediate typist-clerk	0.4	1.5	1.5	325–415	5,234	6,683
Overtime—motion picture operator	0.1	0.1	0.3	(213)	700	1,150
Temporary help—teacher training	–	0.3	0.1	(–)	1,575	655
Temporary help—teacher vacation	0.3	1.2	1.2	(1,381)	8,015	8,015
Teacher reclassifications	–	–	–	(–)	4,635	9,410
Classification and Counseling:						
Clinical psychologist II	0.2	2	2	644–782	12,604	17,272
Parole agent III	0.6	1	1	644–782	9,384	9,384
Parole agent II	0.7	2	2	584–710	11,302	15,670
Parole agent I	1.1	6	6	530–644	31,125	42,654
Supervising typist-clerk I	0.7	1	1	436–530	5,680	5,964
Intermediate stenographer-clerk	0.5	1	1	341–415	4,980	4,980
Intermediate file clerk	0.3	1	1	325–395	4,060	4,262
Intermediate typist-clerk	0.8	4	4	325–415	10,482	16,932
Overtime—group counseling	0.4	0.8	0.8	(1,025)	4,515	4,515
Totals, Positions Now Authorized	71.9	221.7	221.7	$394,439	$1,000,868	$1,326,054
SUPPORT AND SUBSISTENCE						
Feeding:						
Instructor in cooking	0.7	1	1	†	$6,896	$7,240
Instructor in meat cutting	–	1	1	†	2,502	6,784
Instructor in baking	0.6	1	1	†	6,868	7,211
Supervising cook II	0.5	1	1	$458–556	6,672	6,672
Supervising cook I	1.6	4	4	395–481	20,578	21,496
Assistant cook	2.5	10	10	295–358	25,060	37,770
Temporary help—cooking	0.3	–	–	(689)	–	–
Overtime—in-service training—cooks	0.1	0.1	0.2	(139)	450	640
Clothing:						
Storekeeper I—clothing	0.6	1	1	395–481	4,740	4,980
Storekeeper I—laundry	0.6	1	1	395–481	4,840	5,085
Housekeeping:						
Janitor foreman III	0.2	1	1	436–530	6,085	6,360
Janitor	0.5	1	1	310–376	3,948	4,143
Totals, Positions Now Authorized	8.2	22.1	22.2	$36,232	$88,639	$108,381
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–862	$9,347	$9,813
Vocational work experience projects supervisor	0.8	2	2	530–613	14,016	14,712
Supervising groundsman I	0.5	1	1	436–530	5,232	5,496
Building maintenance man	0.6	1	1	415–458	5,127	5,386

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION—Continued						
Maintenance of Structures and Grounds—Continued				SALARY RANGE		
Locksmith	0.6	1	1	$505–556	$6,210	$6,516
Laborer	0.8	1	1	358–395	4,440	4,664
Intermediate typist-clerk	0.4	0.5	0.5	325–415	2,071	2,175
Light, Heat and Power:						
Chief engineer I	0.7	1	1	556–644	7,728	7,728
Stationary engineer	0.6	1	1	505–556	6,360	6,672
Stationary fireman [a]	1.2	3	2	458–505	16,971	12,324
Motor Vehicles:						
Automotive equipment operator I	3.2	5	5	415–458	26,273	27,414
Totals, Positions Now Authorized	10.4	17.5	16.5	$56,576	$103,775	$102,900
GRAND TOTALS, POSITIONS NOW AUTHORIZED	107.3	282.6	281.7	$587,544	$1,319,446	$1,670,236

LOS GUILUCOS SCHOOL FOR GIRLS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	9,774	10,262
Senior stenographer-clerk	1	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk	0.7	1	1	341–415	4,332	4,550
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Accounting officer II	1	1	1	556–676	7,182	7,542
Storekeeper I	1	1	1	395–481	5,022	5,276
Property clerk I	1	1	1	395–481	5,001	5,254
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate account-clerk	0.9	1	1	325–395	4,177	4,386
Intermediate typist-clerk	3	3	3	325–395	13,916	14,220
Temporary help—receptionist—switchboard	0.1	0.2	0.2	(379)	835	835
Totals, Positions Now Authorized	14.7	15.2	15.2	$85,810	$95,968	$98,311
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$8,112	$8,112
Assistant head group supervisor	5.1	5	5	481–584	34,872	35,040
Senior group supervisor	5.9	7	7	436–530	42,780	43,644
Group supervisor	37.3	45	45	395–481	242,249	248,485
Security officer I	6.4	5	5	325–395	23,436	23,662
Temporary help—custody	0.6	0.9	1.1	(2,458)	4,643	5,503
Medical Care:						
Physician and surgeon II—intermittent	0.5	0.5	0.5	998–1,213	7,278	7,278
Dentist II—half-time	0.5	0.5	0.5	950–1,115	6,930	6,930
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	5	5	5	395–458	26,844	27,090
Temporary help—physician's vacation relief	–	0.1	0.1	(–)	420	420
Education and Religion:						
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Youth authority teacher	4	6	6	†	49,402	50,306
High school teacher	3	2	2	†	16,870	17,355
Instructor in recreation and physical education	1	2	2	†	13,376	14,044
Arts and crafts teacher	0.9	2	2	†	12,752	13,387
Home economics teacher	2	3	3	†	22,822	23,549
Music teacher	1	1	1	†	5,772	6,060
Elementary teacher	–	1	1	†	5,772	6,060
Protestant chaplain	0.5	1	1	584–710	7,728	8,112
Catholic chaplain	0.5	1	1	584–710	7,728	8,112
Intermediate stenographer-clerk	0.9	1	1	341–415	4,228	4,440
Teacher reclassification	–	–	–	(–)	1,350	2,700
Temporary help—teacher vacation relief	0.4	0.1	0.3	(2,506)	150	1,700
Temporary help—teacher training	0.2	0.6	0.4	(1,233)	3,800	2,825
Temporary help—military leave	–	0.1	0.1	(–)	275	275
Classification and Counseling:						
Parole agent II	1	1	1	589–710	8,520	8,520
Parole agent I	0.9	1	1	530–644	7,182	7,542
Intermediate stenographer-clerk	1	1	1	341–415	4,194	4,404

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[a] One position approved to June 30, 1961.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Special Treatment Program:				SALARY RANGE		
Staff psychiatrist	0.8	1	1	$998–1,338	$15,288	$15,288
Supervisor of special treatment	1	1	1	710–862	10,139	10,344
Clinical psychologist II	1.8	2	2	644–782	17,956	18,731
Clinical psychologist I	–	1	1	458–530	5,634	5,916
Supervising social worker I	1	1	1	584–710	8,316	8,520
Senior social worker	6	7	7	530–644	47,886	49,881
Senior stenographer-clerk	1	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk—half-time	–	0.5	0.5	341–415	2,046	2,046
Intermediate typist-clerk	4	5	5	325–415	22,747	23,894
Totals, Positions Now Authorized	97.2	115.3	115.5	$576,193	$720,794	$741,729
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook I	2	2	2	$395–481	$11,521	$11,544
Cook	3	3	3	358–436	15,424	15,675
Food service assistant	1.2	3	3	268–325	11,094	11,256
Temporary help—food service assistant	–	0.2	0.2	(–)	620	620
Butcher-meat cutter I—part-time	0.2	0.2	0.2	358–436	902	902
Clothing and Laundry:						
Group supervisor	1	2	2	395–481	10,632	10,878
Housekeeping:						
Housekeeper	1.9	2	2	310–376	8,572	8,774
Janitor	–	1	1	310–376	310	3,825
Totals, Positions Now Authorized	9.3	13.4	13.4	$43,040	$59,075	$63,474
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	–	1	1	505–556	6,060	6,360
Plumber I	1	1	1	505–556	6,672	6,672
Building maintenance man	3	2	2	415–458	10,992	10,992
Lead groundsman	0.5	1	1	376–458	5,190	5,452
Groundsman	1.5	1	1	358–395	4,740	4,740
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	395–481	4,032	4,032
Temporary help—fire fighter relief	0.1	0.1	0.1	(162)	210	210
Totals, Positions Now Authorized	9.8	9.8	9.8	$59,591	$59,760	$60,322
GRAND TOTALS, POSITIONS NOW AUTHORIZED	131	153.7	153.9	$764,634	$935,597	$963,836

VENTURA SCHOOL FOR GIRLS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Accounting officer II	1	1	1	556–676	8,112	8,112
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior typist-clerk—personnel	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,085	5,342
Intermediate account clerk	2	2	2	325–395	8,866	9,072
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.4	1.4	1.4	325–415	6,507	6,545
Temporary help	–	0.1	0.1	(51)	200	200
Terminal pay	–	0.1	0.1	(–)	300	300
Temporary help—new school	0.5	0.5	1	(2,567)	2,510	5,000
Totals, Positions Now Authorized	12.9	14.1	14.6	$85,578	$94,376	$97,367

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE						
Custodial and Personal Care:				SALARY RANGE		
Head group supervisor	1	1	1	$556–676	$6,672	$7,008
Assistant head group supervisor	5	5	5	481–584	35,040	35,040
Senior group supervisor	7	7	7	436–530	44,070	44,520
Group supervisor [a]	38	38	51	395–481	213,764	289,573
Intermediate typist-clerk	1	–	–	325–415	–	–
Security officer I	4	5	5	325–395	22,286	22,888
Temporary help—custodial	0.9	1.1	1.5	(4,374)	6,126	7,742
Medical Care:						
Physician and surgeon II	0.6	0.6	0.6	1,100–1,338	8,028	8,028
Dentist II	0.3	0.3	0.3	950–1,155	3,588	3,588
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	1.8	3	3	395–458	15,972	16,224
Education and Religion:						
Supervisor of academic instruction	0.8	1	1	676–821	8,520	8,940
Youth authority teacher	3	3	3	†	24,832	25,178
High school teacher	2	3	3	†	20,381	21,067
Arts and crafts teacher	1	1	1	†	8,940	8,940
Home economics teacher	2	2	2	†	17,358	17,775
Music teacher	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	6,646	6,980
Catholic chaplain	0.5	0.5	0.5	584–710	3,678	3,725
Protestant chaplain	0.5	0.5	0.5	584–710	3,864	3,864
Pianist—intermittent	0.1	0.2	0.2	5.00 hr	550	550
Intermediate typist-clerk [b]	0.5	1	0.5	325–415	4,980	2,490
Teacher reclassification	–	–	–	(–)	1,200	2,500
Overtime—motion picture operation	0.2	0.2	0.2	(545)	545	570
Temporary help—teacher training	0.1	0.2	0.3	(214)	840	1,895
Classification and Counseling:						
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	0.4	1	1	530–644	7,066	7,418
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,122	2,229
Temporary help	–	0.1	0.1	(–)	330	330
Totals, Positions Now Authorized	77.2	81.2	94.2	$450,318	$505,582	$587,246
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1	1	$481–584	$7,008	$7,008
Group supervisor [a]	10.9	11	–	395–481	60,108	–
Butcher-meat cutter I—intermittent	0.1	0.1	0.1	358–436	430	430
Clothing:						
Group supervisor [a]	2	2	–	395–481	11,544	–
Totals, Positions Now Authorized	14	14.1	1.1	$74,204	$79,090	$7,438
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Stationary engineer	1	1	1	505–556	6,672	6,672
Building maintenance man	2	2	2	415–458	10,992	10,992
Groundsman	1	1	1	358–395	4,740	4,740
Fire Protection:						
Institution fire fighter—9 intermittent	0.9	0.9	0.9	395–481	5,184	5,184
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	9.9	9.9	9.9	$58,644	$61,620	$61,620
GRAND TOTALS, POSITIONS NOW AUTHORIZED	114	119.3	119.8	$668,744	$740,668	$753,671

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[a] Positions transferred from support and subsistence to custodial and personal care when new institution is occupied.

[b] Includes 0.5 clerk temporarily approved in 1960-61 fiscal year to handle increased workload.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

DEPARTMENT OF EDUCATION

General Activities

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF DEPARTMENTAL ADMINISTRATION						
Executive:						
Director of education and superintendent of public instruction	1	1	1	SALARY RANGE $1,667	$20,000	$20,000
Deputy superintendent and chief of division	1	1	1	1,274–1,549	18,588	18,588
Assistant to superintendent	1	1	1	905–1,100	13,200	13,200
Consultant in certificated employment practices	1	1	1	782–950	10,098	10,602
Special assistant to director	0.8	1	1	745–905	10,860	10,860
Field representative	1	1	1	584–710	8,486	8,520
Assistant field representative	0.9	2	2	505–613	13,329	13,716
Assistant secretary—state board of education	1	1	1	436–530	6,360	6,360
Secretary-stenographer	2	2	2	436–530	12,720	12,720
Senior stenographer-clerk	1.1	2	2	376–458	10,008	10,236
Intermediate stenographer-clerk [a]	3.3	3	3	341–415	13,982	14,436
Senior clerk	1	1	1	376–458	5,148	5,408
Intermediate typist-clerk	3	3	3	325–415	14,460	14,460
Temporary help	1.3	0.5	0.5	(5,287)	2,035	2,035
Accounting:						
Accounting officer IV	1	1	1	821–998	11,976	11,976
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	4	4	4	556–676	32,448	32,448
Storekeeper II	1	1	1	458–584	6,672	6,672
Accountant-auditor I	1	1	1	436–556	5,232	5,496
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II [b]	6.4	7.5	6.5	376–458	38,538	34,458
Property clerk I	1	1	1	395–481	5,611	5,772
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	3.5	3	3	325–395	13,678	14,049
Senior stenographer-clerk	1	1	1	376–458	5,474	5,496
Senior clerk	5	5	5	376–458	27,480	27,480
Junior intermediate clerk	10.1	11	11	281–395	47,632	48,862
Stock clerk	2	2	2	358–436	9,877	10,112
Junior intermediate typist-clerk	12.9	13	13	295–415	57,661	59,156
Bookkeeping machine operator II	2.7	3	3	358–436	14,613	14,976
Duplicating machine operator II	1	1	1	341–415	4,980	4,980
Assistant cashier clerk	1	1	1	325–395	4,740	4,740
Calculating machine operator	1	1	1	325–395	4,194	4,404
Temporary help	0.2	0.7	0.7	(626)	2,800	2,800
Credentials:						
Supervising credentials technician	1	1	1	745–905	10,860	10,860
Senior credentials technician	2	2	2	644–782	18,768	18,768
Credentials technician	19.8	21	21	556–676	164,499	167,176
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	4.9	5	5	376–458	26,629	26,864
Intermediate clerk	16	17.8	17.8	281–395	79,920	81,147
Senior typist-clerk	2	2	2	376–458	10,366	10,728
Intermediate typist-clerk	18.7	21	21	325–415	96,679	98,409
Key punch operator	0.9	1	1	325–395	3,996	4,194
Temporary help	2	3	3	(7,398)	13,490	13,490
Education Research:						
Chief of bureau	0.8	1	1	905–1,100	13,200	13,200
Consultant in education research	3	3	3	782–950	33,660	34,200
Accounting tabulating machine supervisor II	1	1	1	556–676	8,048	8,112
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Tabulating machine operator	1	1	1	358–436	5,232	5,232
Key punch operator	4.9	5	5	325–395	23,225	23,700
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–451	4,702	4,740
Special Project—Mentally Retarded Children:						
Consultant in education research	1	–	–	782–950	–	–
Education research project consultant	0.1	–	–	782–950	–	–
Intermediate stenographer-clerk	0.9	–	–	341–415	–	–
Temporary help	2	–	–	(11,234)	–	–

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[a] One-half position transferred to Bureau of Special Education in the 1960-61 fiscal year to more properly reflect its function.

[b] One position deleted to reflect the transfer of workload to the Trustees of the State College System, effective July 1, 1961.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
Legal:				SALARY RANGE		
Administrative adviser	1	1	1	$1,048–1,274	$15,288	$15,288
Associate counsel	1.4	3	3	862–1,048	33,479	34,521
Assistant counsel	1.6	1	1	644–782	8,555	8,977
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	1.2	2	2	341–415	9,171	9,276
Intermediate typist-clerk	0.7	1	1	325–415	4,980	4,980
Temporary help	–	0.6	0.6	(–)	2,000	2,000
Personnel:						
Personnel officer II	1	1	1	862–1,048	12,576	12,576
Assistant personnel analyst [a]	1	1	–	556–676	7,418	–
Supervising clerk I [a]	1.9	2	1	436–530	11,592	6,360
Intermediate clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.1	1	1	376–458	4,512	4,740
Intermediate typist-clerk [b]	10	10.5	8	325–415	45,925	36,044
Senior stenographer-clerk	0.9	1	1	376–458	5,022	5,276
Temporary help [c]	0.4	0.8	0.2	(1,942)	2,500	800
Terminal pay	0.3	0.3	0.3	(1,000)	1,000	1,000
Totals, Positions Now Authorized	189.7	200.7	194.6	$1,050,565	$1,196,232	$1,183,736
DIVISION OF INSTRUCTION						
Administrative Unit:						
Associate superintendent and chief of division	1	1	1	$1,274–1,549	$18,588	$18,588
Chief of supplemental education services	1	1	1	1,048–1,274	15,288	15,288
Consultant in curriculum development	1	1	1	782–950	11,400	11,400
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2.9	3	3	376–458	15,964	16,400
Intermediate typist-clerk	6.9	9	9	325–415	41,478	42,452
Temporary help	1.2	0.3	0.3	(4,880)	1,350	1,350
Adult Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in adult education	3	3	3	782–950	34,065	34,200
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,780	9,960
Audio-Visual and School Library Education:						
Chief of bureau	1	1	1	905–1,100	12,940	13,200
Consultant in audio-visual education	2	2	2	782–950	22,395	22,800
Consultant in school library services	0.5	1	1	782–950	10,344	10,860
Photographer II	1	1	1	530–644	7,728	7,728
Graphic artist	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.7	2	2	341–415	8,808	9,252
Temporary help	0.3	0.6	0.6	(992)	2,545	2,545
Elementary Education:						
Chief of bureau	1	1	1	998–1,213	14,556	14,556
Consultant in elementary education	4.7	5	5	782–950	54,984	55,452
Senior stenographer-clerk	1	1	1	376–458	4,840	5,085
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Temporary help	0.1	0.3	0.3	(348)	1,180	1,180
Guidance:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in guidance	2	2	2	782–950	21,744	22,260
Senior stenographer-clerk	1	1	1	376–458	5,298	5,496
Junior College Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in junior college education	1.7	2	2	782–950	20,784	21,252
Intermediate stenographer-clerk	1	2	2	341–415	9,174	9,384
Special Program, Kellogg Nursing Project:						
Consultant, California associate in arts nursing project	0.9	1	1	782–950	9.813	10,303
Intermediate stenographer-clerk	1	1	1	341–415	4,800	4,980
Temporary help	0.8	0.7	0.7	(3,202)	2,400	2,400

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[a] One position reduced to reflect the transfer of workload to the Trustees of the State College System, effective July 1, 1961.

[b] Two and one-half positions reduced to reflect the transfer of workload to the Trustees of the State College System, effective July 1, 1961.

[c] Six-tenths position deleted to reflect the transfer of workload to the Trustees of the State College System, effective July 1, 1961.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF INSTRUCTION—Continued						
Physical and Health Education and Recreation:				SALARY RANGE		
Chief of bureau	1	1	1	$905–1,100	$13,200	$13,200
Consultant in school recreation	1	1	1	782–950	10,774	11,310
Consultant in physical education	1	1	1	782–950	11,400	11,400
Consultant in school health education	1	1	1	782–950	11,400	11,400
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	0.9	1	1	310–415	3,980	4,177
Temporary help	0.6	1	1	(2,386)	3,540	3,540
Secondary Education:						
Chief of bureau	1	1	1	998–1,213	14,556	14,556
Consultant in secondary education	6	6	6	782–950	66,269	67,299
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1.9	2	2	341–415	9,760	9,960
Temporary help	0.1	0.7	0.7	(325)	2,480	2,480
Special Education:						
Chief of bureau	1	1	1	905–1,100	13,044	13,200
Consultant in education of the mentally retarded	2	3	3	782–950	31,005	31,983
Consultant in speech correction	2.1	2	2	782–950	22,800	22,800
Consultant in education of physically handicapped children	1.7	2	2	782–950	20,784	21,252
Consultant in education of the deaf	2	2	2	782–950	22,800	22,800
Consultant in education of the visually handicapped	1	1	1	782–950	11,310	11,400
Educational counselor for the blind	2	2	2	676–821	17,460	18,324
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk [a]	5.5	5.5	5.5	341–415	26,543	27,130
Senior clerk	1	1	1	376–458	5,430	5,496
Temporary help	3.2	–	–	(12,746)	–	–
Totals, Positions Now Authorized	88.7	92.1	92.1	$675,523	$770,925	$782,222
DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
Administrative Unit:						
Associate superintendent and chief of division	1	1	1	$1,274–1,459	$18,588	$18,588
Assistant division chief	1	1	1	1,048–1,274	15,288	15,288
Special representative	0.9	1	1	745–905	9,347	9,813
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
Administrative Services Bureau:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Field representative	5.5	6	6	782–950	66,384	66,852
Consultant in child welfare	1	1	1	782–950	11,400	11,400
Consultant in child care centers	1	1	1	613–745	8,940	8,940
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,549	9,780
Readjustment Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Assistant bureau chief	1	1	1	782–950	11,400	11,400
Field representative	8.5	9	9	745–905	92,691	94,634
Senior stenographer-clerk	1	1	1	376–458	5,320	5,496
Intermediate stenographer-clerk	6.7	7	7	341–415	33,161	33,828
School Apportionments and Reports:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Assistant bureau chief	1	1	1	782–950	11,400	11,400
General accountant II	3	3	3	556–676	24,336	24,336
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	5.9	6	6	376–458	32,135	32,440
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	5	5	5	341–415	23,498	23,928
Intermediate account clerk	3.4	4	4	325–395	18,198	18,637
School District Organization:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Field representative	4	4	4	782–950	45,600	45,600
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	0.2	0.5	0.5	(450)	1,770	1,770

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[a] One-half position transferred from Departmental Administration in the 1960-61 fiscal year to more properly reflect its function.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
School Lunch:				SALARY RANGE		
Surplus property officer III	0.5	0.5	0.5	$745–905	$5,430	$5,430
Supervising school lunch nutritionist	1	1	1	676–821	9,852	9,852
School lunch nutritionist	7.4	8	8	584–710	65,136	65,832
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.8	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2.8	3	3	325–415	13,812	14,030
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	3	3	3	325–395	13,897	14,220
Temporary help	–	0.2	0.2	(–)	885	885
School Planning:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Supervising field representative	1	1	1	821–998	11,976	11,976
Field representative	10	10	10	782–950	110,873	111,949
Senior architect	1	1	1	821–998	11,976	11,976
Assistant architect	0.7	1	1	584–710	7,182	7,542
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	7.9	8	8	341–415	37,247	38,583
Intermediate account clerk	2	2	2	325–395	9,019	9,234
Textbooks and Publications:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Field representative	1	1	1	782–950	11,355	11,400
Textbooks and publications consultant	1	1	1	782–950	11,400	11,400
Editorial assistant	3	3	3	530–644	23,184	23,184
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,126	4,332
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1.7	2	2	341–415	9,438	9,663
Intermediate typist-clerk	5.2	5	5	325–415	22,718	23,130
Stock clerk	1.8	2	2	358–438	9,932	10,192
Temporary help	2.2	1.5	1.5	(8,774)	4,120	4,120
Totals, Positions Now Authorized	132.1	135.7	135.7	$905,501	$1,020,804	$1,031,532
DIVISION OF SPECIAL SCHOOLS AND SERVICES						
Administration:						
Deputy superintendent and chief of division	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant division chief	1	1	1	1,048–1,274	15,227	15,288
Assistant budget analyst	0.8	1	1	556–676	6,672	7,008
General accountant II	1	1	1	556–676	7,327	7,697
Senior stenographer-clerk	1.9	2	2	376–458	10,122	10,356
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	–	0.1	0.1	(–)	295	295
Field Rehabilitation Services for the Blind:						
Supervising home teacher-counselor for the blind	1	1	1	584–710	8,520	8,520
Assistant supervising home teacher-counselor for the blind	1	2	2	505–613	13,416	13,716
Home teacher-counselor for the blind	23	24	24	458–556	155,632	157,424
Coordinator, opportunity work centers	1	1	1	556–676	7,124	7,480
Intermediate stenographer-clerk	2.4	2.5	2.5	341–415	11,505	11,833
Opportunity Work Centers:[a]						
Berkeley:						
Handicraft supervisor	1	–	–	376–458	–	–
Intermediate account clerk	1	–	–	325–395	–	–
Laborer	0.3	–	–	310–376	–	–
Temporary help	0.1	–	–	(119)	–	–
Los Angeles:						
Handicraft supervisor	1	–	–	376–458	–	–
Intermediate account clerk	1	–	–	325–395	–	–
Temporary help	0.1	–	–	(418)	–	–
San Jose:						
Handicraft supervisor	1	–	–	376–458	–	–
Intermediate account clerk	1	–	–	325–395	–	–
Laborer	0.3	–	–	310–376	–	–
Temporary help	0.1	–	–	(79)	–	–
Totals, Positions Now Authorized	42	37.6	37.6	$250,651	$259,168	$262,945

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[a] Opportunity work centers are shown separately in the department's budget beginning in the 1960-61 fiscal year.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF STATE COLLEGES AND TEACHER EDUCATION						
Administrative Unit:[a]						
Associate superintendent and chief				SALARY RANGE		
of division	1	1	–	$1,274–1,549	$18,588	–
Assistant division chief	1	1	–	1,048–1,274	15,288	–
Specialist in higher education	1	1	–	905–1,100	11,976	–
Specialist in state college curricula	1	1	–	905–1,100	12,426	–
Specialist in teacher education	1	1	1	905–1,100	13,200	$13,200
Specialist in college facility planning	1	1	–	905–1,100	13,200	–
Consultant in state college curricula	2	2	–	782–950	21,207	–
Coordinator of teacher recruitment	1	1	1	782–950	11,400	11,400
Field representative	2.9	3	–	782–950	29,898	–
College housing coordinator	1	1	–	745–905	9,893	–
Accounting officer IV	1	1	–	821–998	11,976	–
Senior administrative analyst	0.8	1	–	821–998	11,976	–
Assistant administrative analyst	1.8	2	–	556–676	14,560	–
Junior staff analyst	0.7	1	–	458–556	5,611	–
Associate budget analyst	0.8	1	–	676–821	8,112	–
Assistant budget analyst	1	2	–	556–676	13,344	–
Associate statistician	1	1	–	676–821	9.014	–
Associate research technician	1	2	–	676–821	17,422	–
Assistant research technician	0.9	1	–	556–676	6,672	–
Accounting technician III	1	1	–	436–530	5,844	–
Senior stenographer-clerk	2.1	4	1	376–458	20,016	4,740
Intermediate stenographer-clerk	8	10	2	341–415	45,249	9,960
Intermediate typist-clerk	4.3	3	1	325–415	13,255	4,980
Temporary help	0.3	0.4	–	(1,261)	1,680	–
Totals, Positions Now Authorized	37.6	43.4	6	$276,616	$341,807	$44,280
GRAND TOTALS, POSITIONS NOW AUTHORIZED—SUPPORT	490.1	509.5	466	$3,158,856	$3,588,936	$3,304,715
STUDY OF EDUCATIONAL PROBLEMS—EMOTIONALLY DISTURBED CHILDREN						
Education research coordinator	1	–	–	$862–1,048	–	–
Education research consultant	3	–	–	782–950	–	–
Intermediate stenographer-clerk	1	–	–	341–415	–	–
Intermediate typist-clerk	1	–	–	325–415	–	–
Temporary help	4	–	–	(17,922)	–	–
Totals, Positions Now Authorized	10	–	–	$64,514	–	–
STUDY OF EDUCATIONAL PROBLEMS—GIFTED CHILDREN						
Education research coordinator	0.2	–	–	$862–1,048	–	–
Education research consultant	1	–	–	782–950	–	–
Intermediate stenographer-clerk	1	–	–	341–415	–	–
Totals, Positions Now Authorized	2.2	–	–	$14,922	–	–

NATIONAL DEFENSE EDUCATION

TITLE 3b—IMPROVEMENT OF INSTRUCTION						
Administration:						
Chief, bureau of national defense				SALARY RANGE		
education	1	1	1	$998–1,213	$13,420	$14,072
Consultant in national defense education	2.9	5	5	782–950	52,350	54,390
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	1	2	2	310–415	8,162	8,808
Intermediate typist-clerk	1.4	2	2	325–415	8,371	8,790
Temporary help	4.2	4.5	3.5	(16,718)	17,500	13,500
Program Supervision:						
Consultant in national defense education	4	6	6	782–950	60,984	64,024
Intermediate stenographer-clerk	1.5	3	3	341–415	12,650	13,284
Temporary help	10.5	15.7	15.7	(63,292)	110,000	112,362
Totals, Positions Now Authorized	27.5	40.2	39.2	$173,100	$288,933	$294,726

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[a] Functions of this division, with the exceptions of teacher education and teacher recruitment, transferred to the trustees of the State College System, effective July 1, 1961.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	 60-61 (Auth.)	 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
TITLE 5—IMPROVEMENT OF GUIDANCE						
Improved Guidance Practices:						
Consultant in national defense education	1.4	3	3	SALARY RANGE $782–950	$28,776	$30,212
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,350	4,569
Temporary help	0.8	2	2	(3,870)	7,500	7,500
Totals, Positions Now Authorized	4.2	7	7	$23,915	$45,606	$47,261
TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES						
Statistical Services:						
Associate research technician	0.7	1	1	$676–821	$8,384	$8,800
Associate statistician	2.2	3	3	676–821	26,470	27,782
Tab machine operator	0.7	1	1	358–436	5,232	5,232
Key punch operator	0.8	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.7	1	1	341–415	4,440	4,664
Intermediate account clerk	1.2	2	2	325–395	9,028	9,404
Temporary help	–	3	1.3	(–)	12,108	5,390
Improved Reporting Practices:						
Field representative, school administration	0.5	1	1	782–950	10,860	11,400
Temporary help	–	–	0.5	(–)	–	1,900
Totals, Positions Now Authorized	6.8	13	11.8	$42,186	$81,262	$79,312
GRAND TOTALS, POSITIONS NOW AUTHORIZED	38.5	60.2	58	$239,201	$415,801	$421,299

DIVISION OF LIBRARIES

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Administration:				SALARY RANGE		
State librarian	1	1	1	$1,102	$13,230	$13,230
Assistant state librarian	1	1	1	782–950	10,995	11,400
Senior typist-clerk	1	1	1	376–458	5,169	5,430
Intermediate typist-clerk	2.5	2.5	2.5	325–415	11,707	12,152
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Temporary help	0.9	0.2	0.2	(3,183)	590	590
Field Service:						
Library consultant	2.9	3	3	676–821	29,127	29,556
Librarian III	1	1	1	481–584	6,012	6,310
Senior typist-clerk	0.8	1	1	376–458	4,512	4,740
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Temporary help—library institute	0.1	0.3	0.3	(500)	800	800
Law Library:						
Law librarian	0.8	1	1	613–821	9,384	9,852
Librarian II	2	2	2	436–530	12,228	12,520
Senior clerk	1	1	1	376–458	4,840	5,085
Intermediate typist-clerk	2	2	2	325–415	9,072	9,290
Reader Service:						
Librarian V	1	1	1	676–821	8,590	9,014
Librarian IV	5	5	5	556–676	39,920	40,560
Librarian III	3.2	4	4	481–584	24,902	25,790
Librarian II	10.2	12.5	12.5	436–530	71,310	73,226
Librarian I	2.4	3	3	415–458	15,576	16,224
Varitypist	–	1	1	376–458	2,148	4,512
Senior typist-clerk	2.5	3	3	376–458	15,484	15,989
Intermediate typist-clerk [a]	11.2	14.5	14.5	325–415	62,952	64,778
Senior clerk	1.5	2	2	376–458	10,992	10,992
Junior-intermediate clerk	12.3	13	13	281–395	58,341	59,840
Temporary help	0.6	1.4	1.4	(2,156)	4,697	4,697
Technical Service:						
Librarian V	1	1	1	676–821	9,273	9,735
Librarian IV	1	1	1	556–676	8,112	8,112
Librarian III	2.1	2	2	481–584	14,016	14,016
Librarian II	2.2	4	4	436–530	21,399	22,476
Librarian I	0.5	–	–	415–458	–	–
Supervising blind section librarian	1	1	1	505–613	7,356	7,356
Supervising order librarian	1	1	1	481–584	7,008	7,008
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Supervisor of book repair	1	1	1	376–458	5,496	5,496
Book repairer [a]	5.9	7	7	310–376	29,926	30,512
Serviceman, book reproducers for the blind	1	1	1	310–376	4,512	4,512

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[a] One position authorized to June 30, 1962 only.

Department of Education

DIVISION OF LIBRARIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Technical Service—Continued				SALARY RANGE		
Senior typist-clerk	3	3	3	$376–458	$16,224	$16,488
Intermediate typist-clerk	5.7	7	7	325–415	29,656	30,880
Senior clerk	0.8	1	1	376–458	5,190	5,452
Junior-intermediate clerk [a]	12	14.5	14.5	281–395	63,693	65,474
Senior file clerk	1	1	1	376–458	5,496	5,496
Photocopyist	2	2	2	341–415	9,960	9,960
Stock clerk	3.8	4.5	4.5	358–436	22,963	23,188
Elevator operator	1	1	1	310–376	4,512	4,512
Temporary help	0.3	0.4	0.4	(988)	1,180	1,180
Totals, Positions Now Authorized	117.2	134.8	134.8	$590,609	$720,954	$740,834

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Administration:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Accounting officer II	1	1	1	556–676	7,792	8,112
Accounting technician III	1	1	1	436–530	5,232	5,496
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	4,569	4,800
Intermediate account clerk	2	2	2	325–395	9,252	9,480
Intermediate stenographer-clerk	2	2	2	325–395	9,663	9,900
Bookkeeping machine operator II	1	1	1	358–436	4,626	4,860
Calculating machine operator	1	1	1	325–395	4,740	4,740
Telephone operator	1	1	1	310–376	4,512	4,512
Elevator operator	1	1	1	310–376	4,332	4,512
Temporary help	0.4	0.4	0.4	(1,302)	1,528	1,528
Plant Operation:						
Carpenter	1	1	1	431–530	6,160	6,464
Janitor	6	6	6	281–341	26,669	26,874
Totals, Positions Now Authorized	20.4	20.4	20.4	$95,780	$103,955	$106,158

OAKLAND CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Administration:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,721	4,960
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Bookkeeping machine operator I	1	1	1	325–395	4,422	4,645
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.3	0.3	0.3	(564)	650	650
Plant Operation:						
Maintenance mechanic	1	1	1	505–556	6,542	6,672
Janitor	2	2	2	310–376	9,024	9,024
Totals, Positions Now Authorized	11.3	11.3	11.3	$58,207	$63,327	$63,919

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Administration:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Accounting officer II	1	1	1	556–676	7,952	8,112
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	2	2	2	325–395	9,480	9,480
Temporary help	–	0.1	0.1	–	500	500
Plant Operation:						
Janitor, limited service	2	2	2	310–376	9,024	9,024
Totals, Positions Now Authorized	7	7.1	7.1	$37,223	$41,080	$41,240

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[a] One position authorized to June 30, 1963 only.

Department of Education

OAKLAND ORIENTATION CENTER FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Administration:				SALARY RANGE		
Administrator	1	1	1	$745–905	$10,860	$10,860
Business service officer I	0.9	1	1	556–676	6,980	7,327
Accounting technician III	1	1	1	436–530	6,012	6,310
Storekeeper I	1	1	1	395–481	5,496	5,772
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	0.5	1	1	325–395	4,721	4,740
Intermediate typist-clerk	1	1	1	325–415	4,422	4,645
Intermediate clerk	1	1	1	325–395	4,740	4,740
Telephone operator	1	1	1	310–376	4,512	4,512
Temporary help	–	0.1	0.1	(–)	150	150
Instruction:						
Teacher	6.1	7	7	436–745	53,677	55,013
Personal Care:						
Physician and surgeon II	0.5	0.5	0.5	998–1,338	2,520	2,520
Dentist II	0.1	0.1	0.1	950–1,155	936	936
Graduate nurse	1	1	1	395–458	5,496	5,496
Hospital aid	4	4	4	295–358	16,571	16,948
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	2	2	2	358–436	10,464	10,464
Food service assistant	11.3	12	12	268–325	45,181	45,684
Temporary help—care	0.5	0.6	0.6	(1,309)	1,500	1,500
Temporary help—feeding	1.5	1.4	1.4	(5,302)	4,900	4,900
Plant Operation:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3	3	3	505–556	19,554	19,860
Maintenance mechanic	1	1	1	505–556	6,260	6,568
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Janitor	11	11	11	310–376	48,191	49,021
Groundsman	1	1	1	358–395	4,740	4,740
Temporary help	0.4	0.4	0.4	(1,745)	1,600	1,600
Totals, Positions Now Authorized	54.8	57.1	57.1	$263,245	$293,459	$298,282

OPPORTUNITY WORK CENTERS FOR THE BLIND

Berkeley:				SALARY RANGE		
Handicraft supervisor	–[a]	1	1	$376–458	$5,254	$5,496
Intermediate account clerk	–[a]	1	1	325–395	4,194	4,404
Laborer	–[a]	0.5	0.5	310–376	2,256	2,256
Temporary help	–[a]	0.1	–	(–)	200	–
Los Angeles:						
Handicraft supervisor	–[a]	1	1	376–458	5,474	5,496
Intermediate account clerk	–[a]	1	1	325–395	4,262	4,476
Laborer	–[a]	0.5	0.5	310–376	1,860	1,950
Temporary help	–[a]	0.1	–	(–)	200	–
San Jose:						
Handicraft supervisor	–[a]	1	1	376–458	5,496	5,496
Intermediate account clerk	–[a]	1	1	325–395	4,228	4,440
Laborer	–[a]	0.5	0.5	310–376	2,010	2,010
Temporary help	–[a]	0.1	0.1	(–)	200	200
Totals, Positions Now Authorized	–[a]	7.8	7.6	–[a]	$35,634	$36,224

SCHOOL FOR THE BLIND

Administration:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Business manager I	1	1	1	644–782	9,384	9,384
Storekeeper II	1	1	1	395–481	5,772	5,772
Accounting technician II	2	2	2	376–458	10,992	10,992
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Senior clerk	1	1	1	376–458	5,064	5,320
Instruction:						
Head teacher	1	1	1	676–821	9,852	9,852
Teacher[b]	21.8	23.8	22.8	458–745	189,709	187,866
Director of advanced studies	1	1	1	613–745	8,940	8,940
Reader for blind high school students	1	1	1	0.75–1.25 hr	3,000	3,000
Temporary help	0.3	0.3	0.3	(458)	525	525

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[a] Expenditures for 1959-60 are reported in the budget for Department of Education—General Activities.

[b] Includes 1 position temporarily approved in 1960-61 fiscal year to handle increased workload due to increased number of deaf-blind students.

Department of Education

SCHOOL FOR THE BLIND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Medical Care:				SALARY RANGE		
Physician and surgeon II [a]	0.8	0.8	0.8	$998–1,338	$9,736	$10,223
Dentist II [b]	0.1	0.1	0.1	950–1,155	1,100	1,155
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse—10 months	4	4	4	395–458	18,100	18,320
Hospital aid—10 months	1	1	1	295–358	3,580	3,580
Temporary help	0.2	0.2	0.2	(456)	525	525
Personal Care:						
Dean of students	2	2	2	436–530	12,620	12,720
Counselor	13	14	14	376–458	71,176	73,109
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook—10 months	3	3	3	358–436	12,561	12,950
Food service assistant—10 months	7	7	7	268–325	21,740	22,010
Temporary help	0.4	0.4	0.4	(1,756)	1,050	1,050
Plant Operation:						
Tradesman	1	1	1	505–556	7,008	7,008
Building maintenance man	1	1	1	415–458	5,342	5,496
Custodian	6	6	6	310–376	26,308	26,892
Temporary help	0.1	0.5	0.5	(942)	1,686	1,686
Field Service—Guidance to Graduates:						
Vocational adviser	1	1	1	530–644	7,728	7,728
Field Service—Preschool Children:						
Teacher	2.2	4	4	458–745	31,764	32,460
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,193	2,304
Totals, Positions Now Authorized	78.4	83.6	82.6	$456,808	$515,351	$518,763

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Administration:				SALARY RANGE		
Superintendent	1	1	1	$821–998	$11,976	$11,976
Accounting officer II	0.8	1	1	556–676	7,269	7,635
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
Temporary help	0.7	0.5	0.5	(2,555)	1,750	1,750
Instruction:						
Supervising teacher	2	2	2	676–821	19,704	19,704
Teacher	8	9	9	458–745	73,558	76,595
School psychologist	1	1	1	644–782	8,112	8,520
Temporary help	1.8	1.8	1.8	(15,354)	15,200	14,600
Medical Care:						
Physician and surgeon II	0.6	0.6	0.6	998–1,338	9,636	9,636
Graduate nurse	3	3	3	395–458	16,488	16,488
Occupational therapist for physically handicapped children	1.8	1	1	481–584	7,008	7,008
Physical therapist for physically handicapped children	1.1	1	1	481–584	7,008	7,008
Physical therapist I	0.8	1	1	458–556	5,844	6,135
Medical social worker	1	1	1	458–584	7,008	7,008
Senior typist-clerk	1	1	1	376–458	5,298	5,496
Intermediate typist-clerk	1.9	2	2	325–395	8.565	8,995
Temporary help—clerical	0.5	0.5	0.5	(3,990)	2,148	2,148
Temporary help—nursing services	2.6	2.6	2.6	(12,267)	14,397	14,397
Personal Care:						
Charge attendant	1	1	1	325–395	4,740	4,740
Attendant	11.4	13	13	295–358	55,182	55,362
Seamer-seamstress	0.9	1	1	358–436	4,740	5,001
Supervising cook I	1	1	1	395–481	5,232	5,496
Cook	2	2	2	358–436	10,192	10,443
Food service assistant	2.7	2	2	268–325	7,800	7,800
Temporary help—personal care	8.5	9.4	9.4	(30,481)	34,909	34,909
Temporary help—feeding	1.6	2.2	1.7	(5,299)	8,250	6,033
Plant Operation:						
Carpenter	1	1	1	505–556	6,672	6,672
Stationary fireman	1	1	1	458–505	6,060	6,060
Groundsman	1	1	1	358–415	4,740	4,740
Janitor	4	4	4	310–376	17,612	17,815
Temporary help	0.7	0.7	0.7	(3,439)	3,308	3,308
Totals, Positions Now Authorized	70.4	73.3	72.8	$374,394	$410,878	$413,950

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[a] Services equivalent to 0.8 man-year performed by contract prior to 1959-60 fiscal year.

[b] Services equivalent to 0.1 man-year performed by contract prior to 1959-60 fiscal year.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Administration:				SALARY RANGE		
Superintendent	0.4	1	1	$821–998	$9,932	$11,976
Accounting officer II	1	1	1	556–676	8,016	8,112
Senior stenographer-clerk	1	1	1	376–458	5,430	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate account clerk	1	1	1	325–395	4,386	4,607
Temporary help	0.1	0.4	0.4	(219)	1,649	1,649
Instruction:						
Supervising teacher	2.8	2	2	676–821	20,726	19,704
Teacher	5	5	5	458–745	40,570	42,380
School psychologist	1	1	1	644–782	8,112	8,520
Physical therapist for physically handicapped children	2.9	3	3	481–584	20,716	21,024
Occupational therapist for physically handicapped children	1.9	2	2	481–584	12,105	12,704
Substitute teacher—summer session	1	1.1	1.1	(7,873)	8,732	8,732
Temporary help	0.3	0.3	0.3	(2,159)	2,379	2,379
Medical Care:						
Physician and surgeon II—part-time[a]	–	–	0.3	1,100–1,338	–	4,158
Graduate nurse	3.9	4	4	395–458	21,984	21,984
Temporary help—graduate nurse	0.4	0.6	0.6	(1,948)	2,848	2,000
Personal Care:						
Charge attendant	1	1	1	325–395	4,740	4,740
Attendant	18.8	19	19	295–358	77,419	79,050
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	2	2	2	358–436	10,464	10,464
Food service assistant	3.9	4	4	268–325	15,600	15,600
Temporary help—attendant	0.9	1.4	1.4	(2,818)	4,631	4,131
Temporary help—kitchen	0.2	0.2	0.2	(549)	648	648
Plant Operation:						
Carpenter I	1	1	1	505–556	6,672	6,672
Lead groundsman	1	1	1	376–458	5,496	5,496
Janitor	2	2	2	310–376	8,442	8,808
Temporary help	0.3	0.3	0.3	(1,300)	1,400	1,400
Totals, Positions Now Authorized	56.8	58.3	58.6	$289,950	$319,081	$328,418

SCHOOL FOR THE DEAF, BERKELEY

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Administration:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$13,548	$13,695
Business manager II	1	1	1	745–905	10,860	10,860
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	0.9	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,298	5,496
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Senior clerk	0.9	1	1	376–458	4,645	4,880
Intermediate typist-clerk	2.5	2	2	325–415	9,126	9,347
Intermediate account clerk	0.4	1	1	325–395	3,980	4,177
Instruction:						
Principal	1	1	1	782–950	11,400	11,400
Supervising teacher	7	7	7	676–821	67,904	68,422
Teacher	66.3	69	69	458–745	581,906	591,946
Senior clerk	1	1	1	376–458	5,496	5,496
Substitute teacher	0.2	0.1	0.1	(1,008)	100	100
Personal Care:						
Supervising counselor	2	2	2	415–505	12,120	12,120
Counselor	30.2	34	34	376–458	168,888	173,679
Deaf counselor	5.7	6	6	376–458	30,698	31,184
Food administrator I	1	1	1	481–584	7,008	7,008
Supervising cook I	1	1	1	395–481	5,532	5,532
Cook	4.5	5	5	358–436	24,809	25,049
Food service assistant	17.2	21	21	268–325	73,479	75,336
Seamer-seamstress	2.5	3	3	358–436	13,155	13,155
Temporary help—counselor	0.2	0.3	0.3	(725)	1,375	1,375
Temporary help—feeding	0.3	0.6	0.6	(1,032)	2,030	2,030
Plant Operation:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.9	4	4	505–556	25,664	26,272
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter	2	2	2	505–556	13,344	13,344
Plumber	1	1	1	505–556	6,672	6,672

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[a] Services equivalent to 0.3 man-year performed by contract during the 1959-60 and 1960-61 fiscal years in lieu of 0.3 authorized position.

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Plant Operation—Continued				SALARY RANGE		
Painter	1	1	1	$505–556	$6,672	$6,672
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	3.7	4	4	358–395	18,808	18,960
Laborer	1.9	2	2	358–395	9,144	9,366
Janitor foreman I	1	1	1	395–481	5,772	5,772
Janitor	14.4	17	17	310–376	70,982	72,959
Watchman	3	3	3	325–395	14,220	14,220
Temporary help—boiler plant	0.1	0.1	0.1	(264)	250	250
Temporary help—structures	0.1	0.1	0.1	(248)	250	250
Temporary help—maintenance of grounds	0.7	0.7	0.7	(1,775)	2,472	2.472
Temporary help—bus driving	0.2	0.1	0.1	(819)	465	465
Temporary help—painting	1.3	1.3	0.3	(8,008)	8,000	3,000
Totals, Positions Now Authorized	189.1	204.3	203.3	$1,155,882	$1,286,508	$1,303,397

SCHOOL FOR THE DEAF, RIVERSIDE

Administration:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Business manager II	1	1	1	745–905	10,860	10,860
Accounting technician III	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,607	4,740
Intermediate account clerk	2.8	3	3	325–395	13,623	13.830
Temporary help	0.2	0.7	0.7	(344)	2,171	2,171
Temporary help—student aid	0.2	0.2	0.2	(762)	908	908
Instruction:						
Principal	1	1	1	782–950	11,400	11,400
Supervising teacher	6	6	6	676–821	59,112	59,112
Teacher	71.2	73	73	458–745	565,127	593,593
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Junior-intermediate typist-clerk	1.8	2	2	295–415	8,094	8,495
Substitute teacher	0.1	0.1	0.1	(400)	263	400
Temporary help—instructors	0.1	0.2	0.2	(438)	1,313	800
Personal Care:						
Supervising counselor	3	3	3	415–505	17,705	18,060
Counselor	49.5	52	52	376–458	255,321	272,460
Deaf counselor	6	6	6	376–458	32,325	32,778
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Physician and surgeon II	0.4	0.5	0.5	998–1,338	6,690	6,690
Dentist I	0.2	0.2	0.2	821–998	1,996	1,996
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	2.8	3	3	395–458	15,572	15,572
Supervising cook II	1	1	1	458–556	6,464	6,672
Supervising cook I	0.7	1	1	395–481	5,703	5,772
Cook	4.3	4	4	358–436	20,928	20,928
Food service assistant	22	22	22	268–325	83,527	84,825
Housekeeper	0.8	1	1	310–376	3,760	3,760
Janitor	1	1	1	310–376	4,126	4,332
Temporary help—personal care	0.3	0.2	0.2	(1,609)	1,159	1,159
Temporary help—medical care	0.2	0.1	0.1	(1,162)	548	548
Temporary help—feeding	0.4	0.2	0.2	(1,214)	421	421
Plant Operation:						
Chief of institution maintenance I	1	1	1	584–710	8,520	8,520
Electrician	2	2	2	505–556	13,214	13,344
Carpenter	1	1	1	505–556	6,672	6,672
Painter	1	2	2	505–556	12,732	13,032
Plumber	1	1	1	505–556	6,672	6,672
Building maintenance man	1	1	1	415–458	5,496	5,496
Laborer	3	3	3	358–395	14,220	14,220
Janitor foreman II	0.9	1	1	395–481	4,860	5,106
Janitor	16.6	16.7	16.7	310–376	72,255	73,989
Supervising groundsman I	1	1	1	436–530	6,285	6,360
Groundsman	7	7	7	358–395	33,066	33,180
Watchman	1.9	2	2	325–395	8,736	8,934
Stationary engineer	4.5	5	5	505–556	33,024	33,334
Temporary help—painter	1	0.4	0.4	(6,136)	2,237	2,237
Temporary help—carpenter	0.4	0.5	0.5	(2,736)	3,185	3,185
Temporary help	0.5	0.5	0.5	(2,502)	2,136	2,136
Totals, Positions Now Authorized	230.8	237.5	237.5	$1,302,099	$1,426,997	$1,478,663

Department of Education

VOCATIONAL EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Director of vocational education	1	1	1	$1,048–1,274	$15,288	$15,288
Research assistant	1	1	1	613–745	8,940	8,940
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	4	4	4	$31,964	$34,704	$34,704
AREA VOCATIONAL EDUCATION						
Special supervisor II	0.6	1	1	$782–950	$11,175	$11,400
Intermediate stenographer-clerk [a]	0.4	1	0.5	341–415	4,780	2,490
Temporary help [b]	0.3	2	–	(968)	7,500	–
Totals, Positions Now Authorized	1.3	4	1.5	$8,604	$23,455	$13,890
FIRE TRAINING PROGRAM						
Traveling instructor	6	6	6	$676–821	$57,218	$58,102
Intermediate stenographer-clerk	1.5	2	2	341–415	9,225	9,438
Temporary help	0.3	0.6	0.6	(1,042)	2,494	2,494
Totals, Positions Now Authorized	7.8	8.6	8.6	$58,874	$68,937	$70,034
INSTRUCTIONAL MATERIALS FOR APPRENTICES						
Editorial assistant	2	2	2	$530–644	$14,088	$14,400
Intermediate stenographer-clerk	0.9	2	2	341–415	8,388	8,604
Temporary help	2	1	1	(7,265)	3,540	3,540
Totals, Positions Now Authorized	4.9	5	5	$23,866	$26,016	$26,544
SUPERVISION AND TEACHER TRAINING						
Agricultural Education:						
Chief of bureau	1	1	1	$905–1,100	$13,200	$13,200
Assistant supervisor	0.9	1	1	782–950	10,731	11,265
Regional supervisor	6.8	7	7	782–950	76,158	77,114
Special supervisor II	1	1	1	782–950	11,400	11,400
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior intermediate stenographer-clerk	5.4	5.6	5.6	310–415	25,962	26,527
Cadet teacher	12.8	15	15	19,248	25,000	25,000
Temporary help	0.1	0.2	0.2	(262)	900	900
Business Education:						
Consultant	1	1	1	782–950	11,220	11,400
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,131	2,238
Distributive Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Regional supervisor	3.6	4	4	782–950	43,605	44,216
Teacher trainer	1	1	1	782–950	10,387	10,905
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.3	2.5	2.5	341–415	11,497	12,078
Temporary help	0.1	0.3	0.3	(231)	1,200	1,200
Homemaking Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Assistant supervisor	1	1	1	782–950	11,400	11,400
Regional supervisor	7	7	7	782–950	78,457	78,959
Special supervisor II	1	1	1	782–950	11,400	11,400
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	5.5	5.5	5.5	341–415	26,059	26,620
Temporary help	0.3	0.4	0.4	(1,238)	1,770	1,770
Industrial Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Assistant supervisor	1	1	1	782–950	11,400	11,400
Regional supervisor	3	3	3	782–950	34,200	34,200
Special supervisor II	4.1	4	4	782–950	45,600	45,600
Special supervisor I	4	4	4	710–862	41,294	41,376
Teacher trainer	2	2	2	782–950	22,800	22,800
Assistant teacher trainer	2.6	3	3	710–862	28,462	29,362
Traveling instructor	2	2	2	676–821	19,431	19,704
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	7	7.5	7.5	341–415	36,181	36,751
Intermediate typist-clerk	0.9	1	1	325–415	4,211	4,422
Temporary help	1.3	2.4	2.4	(5,648)	9,770	9,770
Industrial Arts Education:						
Consultant in industrial arts education	1	1	1	782–950	11,400	11,400
Intermediate stenographer-clerk	0.4	0.5	0.5	341–415	2,106	2,211
Totals, Positions Now Authorized	87.6	93.4	93.4	$612,718	$701,780	$709,036
GRAND TOTALS, POSITIONS NOW AUTHORIZED	105.6	115	112.5	$736,026	$854,892	$854,208

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[a] Includes 0.5 position temporarily approved in the 1960-61 fiscal year to handle increased workload.

[b] Includes 2 man-years temporarily approved in the 1960-61 fiscal year to handle increased workload.

Department of Education

VOCATIONAL REHABILITATION SECTION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
				SALARY RANGE		
Chief, vocational rehabilitation section	1	1	1	$950–1,155	$13,860	$13,860
Assistant chief, vocational rehabilitation section	1	1	1	821–998	11,976	11,976
Program supervisor, vocational rehabilitation section	2	2	2	745–905	21,720	21,720
State medical consultant, vocational rehabilitation section	1	1	1	1,155–1,405	16,704	16,860
Rehabilitation services consultant	1	1	1	745–905	10,860	10,860
Rehabilitation workshop consultant	0.3	1	1	745–905	10,860	10,860
Physical restoration services consultant	1	1	1	710–862	9,852	10,344
Associate statistician	1	1	1	676–821	9,852	9,852
Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	644–782	4,692	4,692
Supervising vocational rehabilitation counselor II	10.2	11	11	644–782	101,568	101,952
Administrative assistant [a]	–	1	–	613–745	8,940	–
Senior stenographer-clerk [b]	5	4	4	376–458	21,984	21,984
Intermediate stenographer-clerk	2.6	4	4	341–415	17,874	18,522
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	27.6	30.5	29.5	$217,249	$265,482	$258,222
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	$644–782	$4,692	$4,692
Business enterprise officer for the blind	5.3	6	6	530–644	45,026	45,340
Senior stenographer-clerk [c]	–	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4.8	5	5	341–415	22,506	23,388
Intermediate typist-clerk	0.3	1	1	325–415	4,980	4,980
Totals, Positions Now Authorized	10.9	13.5	13.5	$64,058	$82,700	$83,896
VOCATIONAL GUIDANCE AND PLACEMENT						
Fresno District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	$584–710	$7,728	$8,112
Vocational rehabilitation counselor	11.1	11	11	530–644	83,808	84,915
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7,728
Vocational psychologist	–	1	1	644–782	7,728	8,112
Accounting technician II	1	1	1	376–458	4,702	4,940
Supervising typist-clerk I	0.7	1	1	436–530	5,232	5,496
Intermediate typist-clerk	1.9	2	2	325–415	8,422	8,844
Senior stenographer-clerk	0.2	–	–	376–458	–	–
Intermediate stenographer-clerk	7.2	8	8	341–415	38,166	38,760
Medical consultant—intermittent	0.7	0.7	0.7	(8,261)	9,300	9,300
Long Beach District Office:						
Supervising vocational rehabilitation counselor I	1	2	2	584–710	15,528	15,876
Vocational rehabilitation counselor	13	14	14	530–644	102,016	104,117
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7,728
Vocational psychologist	0.5	1	1	644–782	8,486	8,905
Accounting technician II	1	1	1	376–458	5,496	5,496
Supervising typist-clerk	1	1	1	436–530	6,335	6,360
Senior typist-clerk	1	1	1	376–458	5,474	5,496
Intermediate typist-clerk	2.5	2.5	2.5	325–415	11,959	12,270
Intermediate stenographer-clerk	4.3	7	7	341–415	31,628	32,718
Intermediate clerk	1	1	1	325–415	4,404	4,626
Medical consultant—intermittent	0.4	0.5	0.5	(5,662)	6,600	6,600
Los Angeles District Office:						
Supervising vocational rehabilitation counselor I	4.3	4	4	584–710	33,128	34,080
Vocational rehabilitation counselor [a]	21.2	22	21	530–644	162,379	159,197
Vocational rehabilitation counselor—blind	2	2	2	530–644	14,939	15,301

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[a] Position authorized to June 30, 1961 only.

[b] One position transferred in the 1960-61 fiscal year from Administration to Business Enterprise Program for the Blind to more accurately reflect its function.

[c] One position transferred to Business Enterprise Program for the Blind from Administration to more accurately reflect its function.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
Los Angeles District Office—Continued						
				SALARY RANGE		
Vocational rehabilitation counselor —deaf	1	1	1	$530–644	$7,211	$7,573
Medical consultant	1	1	1	998–1,338	15,966	16,056
Medical consultant—intermittent	0.4	0.5	0.3	(3,887)	6,600	4,600
Vocational psychologist	2	2	2	644–782	15,840	16,632
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	4,780	5,022
Senior stenographer-clerk	3.4	3	3	376–458	16,334	16,488
Intermediate stenographer-clerk	5.5	3	3	341–415	14,306	14,567
Intermediate typist-clerk	6.9	9	9	325–415	41,533	42,915
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,422	4,645
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Telephone operator nonmultiple board	1	1	1	310–376	4,512	4,512
Oakland District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	584–710	8,520	8,520
Vocational rehabilitation counselor	12	12	12	530–644	87,815	89,896
Vocational rehabilitation counselor —blind	1	1	1	530–644	7,728	7,728
Vocational psychologist	1.5	0.5	0.5	644–782	4,636	4,692
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk[a]	2.5	2.5	1.5	341–415	11,664	7,470
Supervising typist-clerk I	1	1	1	436–530	6,285	6,360
Intermediate typist-clerk	5.7	6.5	6.5	325–415	29,751	30,440
Junior typist-clerk	1	1	1	295–358	3,810	3,996
Medical consultant—intermittent	0.5	0.7	0.5	(7,530)	9,350	6,650
Pasadena District Office:						
Supervising vocational rehabilitation counselor I	3	3	3	584–710	25,560	25,560
Vocational rehabilitation counselor	18.2	14	14	530–644	105,396	106,550
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7,728
Vocational rehabilitation trainee	0.6	1	1	458–530	5,611	5,892
Vocational psychologist	0.5	0.5	0.5	644–782	4,470	4,692
Accounting technician II	0.9	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,296	4,512
Senior stenographer-clerk	1	–	–	376–458	–	–
Intermediate stenographer-clerk	8.1	7	7	341–415	33,682	34,124
Senior clerk	0.1	1	1	376–458	5,001	5,254
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk	5.7	4.5	4.5	325–415	19,724	20,476
Medical consultant—intermittent	1.1	0.7	0.7	(14,716)	9,300	9,300
Sacramento District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	584–710	7,888	8,282
Vocational rehabilitation counselor	10.4	11	11	530–644	79,606	81,592
Vocational rehabilitation counselor —blind	1	1	1	530–644	7,728	7,728
Vocational psychologist	0.5	1	1	644–782	7,920	8,316
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	4,980	5,232
Intermediate stenographer-clerk	2.9	4	4	341–415	18,416	18,840
Intermediate typist-clerk	4	4	4	325–415	19,041	19,563
Medical consultant—intermittent	0.5	1	0.6	(6,414)	13,200	7,900
San Diego District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	584–710	8,418	8,520
Vocational rehabilitation counselor	7	8	8	530–644	55,526	57,514
Vocational rehabilitation trainee	0.4	1	1	458–530	6,210	6,360
Accounting technician III	0.8	1	1	436–530	6,012	6,310
Accounting technician II	0.2	–	–	376–458	–	–
Senior stenographer-clerk	1	1	1	376–458	4,900	5,148
Intermediate stenographer-clerk	3	4	4	341–415	17,700	18,338
Intermediate typist-clerk	2	2	2	325–415	9,780	9,960
Medical consultant—intermittent	0.5	0.6	0.6	(6,920)	7,900	7,900
San Francisco District Office:						
Supervising vocational rehabilitation counselor I	2	2	2	584–710	17,040	17,040
Vocational rehabilitation counselor[b]	12.2	14	13	530–644	104,556	98,862
Vocational rehabilitation counselor—blind	1	1	1	530–644	6,360	6,672
Vocational rehabilitation counselor—deaf	1	1	1	530–644	7,728	7,728

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[a] One position authorized to June 30, 1961 only.

[b] One position temporarily approved in the 1960-61 fiscal year for services to Mount Zion Hospital financed by increased reimbursements.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
San Francisco District Office—Continued				SALARY RANGE		
Vocational psychologist	0.5	1	1	$644–782	$8,452	$8,870
Accounting technician III	1	1	1	436–530	6,085	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate account clerk	0.9	–	–	325–395	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	6.5	5.5	5.5	341–415	25,931	26,759
Junior-intermediate typist-clerk	2.4	5	5	295–415	21,277	22,104
Medical consultant—intermittent	0.5	0.7	0.7	(6,172)	9,348	9,348
San Jose District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	584–710	8,520	8,520
Vocational rehabilitation counselor	9.7	11	11	530–644	81,230	82,972
Vocational psychologist	–	0.5	0.5	644–782	4,637	4,692
Accounting technician III	0.8	1	1	436–530	6,012	6,310
Accounting technician II	1	1	1	376–458	5,190	5,452
Senior stenographer-clerk	1	1	1	376–458	5,276	5,496
Intermediate stenographer-clerk	2.2	3	3	341–415	14,154	14,364
Intermediate typist-clerk	3.1	3.5	3.5	325–415	16,049	16,524
Medical consultant—intermittent	0.6	0.7	0.7	(8,874)	9,300	9,300
Van Nuys District Office:						
Vocational rehabilitation counselor [a]	–	7	6	584–710	48,791	43,739
Vocational psychologist	–	0.5	0.5	644–782	4,470	4,692
Accounting technician II	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	–	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk [a]	–	1	–	341–415	4,194	–
Intermediate typist-clerk	–	1.5	1.5	325–415	6.342	6,660
Medical consultant—intermittent	–	0.5	0.5	(–)	7,000	7,000
Totals, Positions Now Authorized	263.2	288.1	282.3	$1,557,648	$1,880,716	$1,881,826
RESEARCH PROJECT—INDUSTRIALLY INJURED						
Supervising vocational rehabilitation counselor II	0.8	–	–	$644–782	–	–
Vocational rehabilitation counselor	2.3	–	–	530–644	–	–
Senior stenographer-clerk	0.8	–	–	376–458	–	–
Intermediate stenographer-clerk	0.9	–	–	341–415	–	–
Intermediate typist-clerk	0.9	–	–	325–415	–	–
Totals, Positions Now Authorized	5.7	–	–	$34,307	–	–
OLD AGE AND SURVIVORS INSURANCE—DISABILITY DETERMINATION						
Program supervisor	0.5	1	1	$745–905	$8,940	$9,384
State medical director	0.3	1	1	1,100–1,405	16,704	16,860
Medical consultant	5	5	5	998–1,338	72,968	74,700
Medical consultant—intermittent	3.2	3.5	3.5	998–1,338	49,600	49,600
Supervising vocational rehabilitation counselor II	2	2	2	644–782	18,509	18,768
Supervising vocational rehabilitation counselor I	2.5	3	3	584–710	25,322	25,560
Vocational rehabilitation counselor	35.7	45	45	530–644	317,618	329,110
Vocational rehabilitation counselor trainee	1.2	–	–	458–530	–	–
Supervising typist-clerk	2	2	2	436–530	12,720	12,720
Senior typist-clerk	2	3	3	376–458	14,295	15,018
Junior-intermediate typist-clerk	41.5	45	45	325–415	204,345	211,296
Intermediate stenographer-clerk	3.7	5	5	341–415	24,526	24,780
Intermediate clerk	2.8	3	3	325–395	13,548	13,992
Totals, Positions Now Authorized	102.4	118.5	118.5	$608,455	$779,095	$801,788
GRAND TOTALS, POSITIONS NOW AUTHORIZED	409.8	450.6	443.8	$2,481,717	$3,007,993	$3,025,732

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[a] One position authorized to June 30, 1961 only.

Department of Education

FREE TEXTBOOKS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	 60-61 (Auth.)	 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Storekeeper II	1	1	1	$458–584	$6,672	$6,672
Storekeeper I	3	3	3	395–481	17,316	17,316
Stock clerk	7	7	7	358–436	35,688	36,037
Laborer	1	1	1	358–395	4,740	4,740
Temporary help	4.7	4.3	4.3	(15,149)	16,000	16,000
Totals, Positions Now Authorized	16.7	16.3	16.3	$74,741	$80,416	$80,765

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	 60-61 (Auth.)	 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Central Office:				SALARY RANGE		
General manager	1	1	1	$821–998	$11,976	$11,976
Production planning engineer	1	1	1	782–950	11,220	11,400
Sales manager	–	1	1	613–676	7,356	7,728
District sales representative	–	1	1	584–710	7,008	7,356
Sales engineer	–	1	1	530–584	6,360	6,672
Sales management assistant	–	1	1	458–556	5,496	5,772
Commission on sales	–	–	–	(–)	2,500	3,000
Supervisor, quality control	1.4	2	2	556–676	13,792	14,480
Intermediate stenographer-clerk	–	2	2	325–415	8,388	8,808
Intermediate typist-clerk	1	1	1	325–415	4,860	4,980
Temporary help	–	0.1	0.1	(–)	390	430
Los Angeles Center:						
Production superintendent	0.8	1	1	584–710	7,008	7,356
Production foreman	3.8	4	4	458–556	25,512	25,788
Storekeeper II	1	1	1	436–530	6,672	6,672
Stock clerk	2.2	2	2	358–436	10,464	10,464
Automotive equipment operator	1	1	1	395–436	5,496	5,496
Intermediate clerk	1.3	2	2	295–358	8,736	8,934
Factory worker	100	150	150	(179,665)	255,679	256,000
Oakland Center:						
Production superintendent	0.9	1	1	584–710	7,008	7,356
Production foreman	2	3	3	458–556	18,840	19,116
Storekeeper II	1	1	1	458–556	6,672	6,672
Stock clerk	1	1	1	358–436	5,232	5,232
Automotive equipment operator I	1	1	1	395–436	5,106	5,364
Seamer-seamstress	1	1	1	358–436	5,190	5,232
Intermediate typist-clerk	0.9	1	1	325–415	4,012	4,211
Factory worker	150	155	155	(214,886)	224,371	224,371
Temporary help	–	0.5	0.5	(–)	1,000	1,000
San Diego Center:						
Production superintendent	1	1	1	584–710	8,520	8,520
Production foreman	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	358–436	5,190	5,452
Factory worker	33	50	50	(72,880)	93,881	93,881
Totals, Positions Now Authorized	308.3	389.6	389.6	$621,797	$790,607	$796,391

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

CENTRAL OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	 60-61 (Auth.)	 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief surplus property officer	1	1	1	$862–1,048	$12,576	$12,576
Deputy chief surplus property officer	1.5	1.5	1.5	745–905	16,290	16,290
Surplus property officer	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	2	3	3	325–415	13,457	13,674
Senior clerk	1	1	1	376–458	5,232	5,496
Totals, Positions Now Authorized	8.5	9.5	9.5	$59,833	$67,931	$68,412

LOS ANGELES DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	 60-61 (Auth.)	 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Deputy chief surplus property officer	1	1	1	$745–905	$10,262	$10,774
Surplus property officer	5.1	6	6	644–782	52,992	53,760
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	5	5	5	395–481	27,464	28,266
Stock clerk	6.5	7	7	358–436	34,197	35,132
Heavy equipment mechanic	0.3	1	1	505–584	6,110	6,412
Automotive equipment operator II	1	1	1	458–505	5,988	6,060
Automotive equipment operator I	1.7	4	4	415–458	21,072	21,720
Heavy truck driver	6.6	10	10	436–481	56,287	57,352
Truck driver	4.2	4	4	415–448	21,720	21,984

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
LOS ANGELES DIVISION—Continued						
				SALARY RANGE		
Supervising clerk II	–	1	1	$505–613	$6,060	$6,360
Senior clerk	0.7	1	1	376–458	4,920	5,169
Junior-intermediate clerk	7	9	9	325–395	37,671	39,078
Supervising typist-clerk I	1	1	1	436–530	6,235	6,360
Senior typist-clerk	1	1	1	376–458	5,342	5,496
Intermediate typist-clerk	20.8	23	23	325–415	101,825	104,606
Senior stenographer-clerk	1	1	1	376–458	4,760	5,001
Intermediate stenographer-clerk	1	1	1	341–415	4,626	4,860
Intermediate account clerk	2	2	2	325–395	9,442	9,480
Intermediate file clerk	0.9	1	1	325–395	4,279	4,494
Duplicating machine operator II	0.9	1	1	341–415	4,211	4,422
Laborer	16.9	18	18	358–895	85,148	85,698
Janitor	0.8	1	1	310–376	3,810	3,996
Totals, Positions Now Authorized	86.4	101	101	$415,628	$521,777	$533,836
SACRAMENTO DIVISION						
Deputy chief surplus property officer	1	1	1	$745–905	$10,860	$10,860
Surplus property officer	3	3	3	644–782	26,948	27,358
Storekeeper III	0.4	1	1	505–613	7,153	7,356
Storekeeper II	0.6	–	–	458–584	–	–
Storekeeper I	1	2	2	395–481	9,972	10,476
Stock clerk	5.7	7	7	358–436	33,581	34,750
Heavy equipment mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	1.4	2	2	415–458	10,992	10,992
Heavy truck driver	4.4	6	6	436–481	33,672	34,494
Truck driver	3.1	3	3	415–458	16,098	16,356
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	1.2	1	1	376–458	5,022	5,276
Intermediate clerk	3	3	3	325–395	13,812	14,030
Senior typist-clerk	0.6	1	1	376–458	4,645	4,880
Intermediate typist-clerk	9.3	10	10	325–415	45,559	46,880
Intermediate stenographer-clerk	1	1	1	341–415	4,800	4,980
Intermediate account clerk	1.9	3	3	325–395	13,742	13,956
Duplicating machine operator II	1	1	1	341–415	4,980	4,980
Laborer	5.8	9	9	358–395	41,398	42,810
Totals, Positions Now Authorized	47.4	57	57	$236,869	$303,322	$310,522
SAN LEANDRO DIVISION						
Deputy chief surplus property officer	0.8	1	1	$745–905	$9,934	$10,430
Surplus property officer	2.1	3	3	644–782	28,152	28,152
Storekeeper III	0.7	1	1	505–613	6,060	6,360
Storekeeper I	1.3	5	5	395–481	23,940	25,152
Stock clerk	2.5	3	3	358–436	14,040	14,484
Automotive equipment operator II	0.2	1	1	458–505	6,060	6,060
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Heavy truck driver	2.9	3	3	436–481	17,316	17,316
Truck driver	2.8	3	3	415–458	16,006	16,444
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,022	5,276
Intermediate clerk	1.9	2	2	325–395	8,768	8,968
Senior typist-clerk	1	1	1	376–458	5,211	5,474
Intermediate typist-clerk	18.9	21	21	325–415	92,480	95,210
Junior typist-clerk	3.4	4	4	295–358	14,928	15,663
Intermediate stenographer-clerk	1.2	2	2	341–415	9,511	9,740
Intermediate file clerk	0.8	1	1	325–395	4,060	4,262
Duplicating machine operator II	1	1	1	341–415	4,980	4,980
Laborer	6.9	8	8	358–395	37,825	37,920
Janitor	1	1	1	310–376	4,092	4,296
Totals, Positions Now Authorized	52.4	64	64	$241,715	$320,241	$328,043
STATEWIDE						
Temporary help [a]	16.5	17.5	12	($64,483)	$75,000	$51,500
Overtime [a]	14.5	17.5	12	(56,439)	75,000	51,500
Totals, Positions Now Authorized	31	35	24	$120,922	$150,000	$103,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	225.7	266.5	255.5	$1,074,967	$1,363,271	$1,343,813

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[a] Includes 5.5 man-years temporarily approved in 1960-61 fiscal year to handle increased workload.

STATE TEACHERS' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Executive officer	1	1	1	$998–1,213	$14,556	$14,556
Actuary—half-time	0.5	0.5	0.5	1,100–1,338	7,983	8,028
Investment officer—half-time [a]	–	0.5	0.5	950–1,155	4,620	6,930
Assistant investment officer [a]	–	0.5	0.5	710–862	3,448	5,172
Administrative assistant II	1.8	2	2	676–821	19,548	19,704
General accountant III	1	1	1	676–821	9,310	9,774
Accountant I	0.9	1	1	458–613	5,940	6,235
Accounting technician III	1	1	1	436–530	6,235	6,360
Accounting-tabulating machine supervisor I	0.5	1	1	458–556	5,634	5,916
Senior tabulating machine operator	1.5	2	2	395–481	10,857	11,114
Tabulating machine operator	1	1	1	358–436	4,645	4,880
Key punch supervisor I	0.2	1	1	376–458	4,550	4,780
Key punch operator	3.3	3	3	325–395	12,875	13,522
Supervising clerk I	2.1	3	3	436–530	18,216	18,805
Senior clerk	5.6	5	5	376–458	26,828	27,304
Senior typist-clerk	1.7	1	1	376–458	5,496	5,496
Senior account clerk	2.6	3	3	376–458	14,937	15,692
Intermediate typist-clerk [b]	16.6	20	19	325–415	85,761	84,973
Intermediate account clerk	3.2	6	6	325–395	26,200	27,196
Intermediate clerk	7.6	9	7	325–395	40,853	33,225
Junior typist-clerk	3.6	4	4	295–358	15,576	16,128
Disability claims examiner [c]	–	1	–	556–676	6,984	–
Temporary help	4.8	5.3	3.8	(16,786)	20,427	14,927
Totals, Positions Now Authorized	60.5	72.8	67.3	$282,748	$371,479	$360,717

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[a] Position transferred from Department of Finance effective October 1, 1960.

[b] Includes 1 position established out of temporary help in 1960-61 fiscal year only for workload connected with new hospitalization benefits.

[c] Position established out of temporary help in 1960-61 fiscal year only for workload connected with new survivorship benefits.

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Director (effective May 1961)	–	1	1	$22,500–27,000	$4,168	$25,000
Administrative assistant (effective December 1960)	–	1	1	710–862	5,950	8,520
Secretary stenographer (effective November 1960)	–	1	1	436–530	3,435	5,680
Temporary help	–	2	–	(–)	10,000	–
Totals, Positions Now Authorized	–	5	3	–	$23,553	$39,200

University of California

STATEWIDE—BERKELEY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL ADMINISTRATION						
Secretary of the Regents:				SALARY RANGE		
Secretary of the regents	–	1	1	$916*	$11,000	$11,000
Assistant secretary of the regents	–	1	1	625*	7,500	7,500
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	4,512	4,512
Administrative assistant	–	1	1	447–570	6,204	6,204
Vice President—Treasurer of the Regents:						
Treasurer of the regents and land agent	–	1	1	2,416*	29,000	29,000
Assistant treasurer of the regents	–	1	1	1,250*	15,000	15,000
Principal account clerk	–	1	1	376–458	5,772	5,772
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	2	2	341–415	8,496	8,496
Investment analyst II	–	1	1	745*	8,940	8,940
Investment analyst I	–	1	1	436*	5,232	5,232
Administrative assistant	–	1	1	447–570	5,364	5,364
Real estate officer	–	1	1	950*	11,400	11,400
Vice President and General Counsel Office:						
General counsel of the regents	–	1	1	2,416*	29,000	29,000
Associate counsel of the regents	–	2	2	1,312*	31,500	31,500
Assistant counsel of the regents	–	3	3	889*	31,999	31,999
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	0.50	0.50	325–395	1,950	1,950
Secretary	–	4	4	376–458	20,232	20,232
Secretary-stenographer	–	0.50	0.50	341–415	2,256	2,256
Administrative assistant	–	1	1	447–570	6,060	6,060
President's Office:						
President	–	1	1	3,000*	36,000	36,000
Vice president of the University	–	1	1	2,375*	28,500	28,500
Assistant to the president	–	1.30	1.30	1,053*	16,431	16,431
Special assistant to the president	–	1.15	1.15	1,325*	18,286	18,286
Senior clerk	–	2	2	325–395	7,992	7,992
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	2	2	376–458	9,492	9,492
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior administrative assistant	–	2	2	556–676	14,784	14,784
Administrative assistant	–	2	2	447–570	12,900	12,900
Administrative secretary to the president	–	1	1	556*	6,672	6,672
Special assistant to the president	–	1	1	1,250*	15,000	15,000
Executive assistant to the president	–	1	1	833*	9,999	9,999
Assistant to vice president	–	1	1	782*	9,384	9,384
Unallocated position pool	–	7.4	7.4	–	64,673	64,673
Vice President Executive Assistant:						
Vice president	–	0.50	0.50	1,666*	10,000	10,000
Academic assistant to the president	–	0.50	0.50	1,138*	6,828	6,828
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	3	3	341–415	13,128	13,128
Administrative assistant	–	1	1	447–570	6,840	6,840
Assistant to vice president	–	1	1	905*	10,860	10,860
Editor III	–	3	3	530–644	19,080	19,080
Gifts and endowment officer	–	1	1	1,155*	13,860	13,860
President's Office—Organization and Procedure:						
Assistant vice president	–	0.80	0.80	1,616*	15,516	15,516
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative analyst V	–	1	1	1,050*	12,600	12,600
Administrative analyst III	–	1	1	556–676	8,112	8,112
Temporary code	–	1.83	1.83	–	38,020	38,020

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* Not an established range.

University of California

STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL ADMINISTRATION—Continued						
President's Office—Academic Personnel:				SALARY RANGE		
Principal account clerk	–	0.80	0.80	$376–458	$3,984	$3,984
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,360	6,360
Assistant to vice president	–	1	1	963*	11,556	11,556
President's Office—Medical and Health:						
Special consultant for medical health sciences	–	1	1	1,523*	18,276	18,276
Assistant to vice president of the University	–	1	1	1,312*	15,750	15,750
Secretary-stenographer	–	1	1	341–415	4,512	4,512
President's Office—Administrative Records:						
Principal clerk	–	3	3	376–458	16,008	16,008
Senior clerk	–	6.50	6.50	325–395	28,014	28,014
Clerk	–	2	2	268–325	6,432	6,432
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	1	1	268–325	3,216	3,216
Administrative assistant	–	1	1	447–570	6,840	6,840
President's Office—Prepare Administrative Manual:						
Administrative analyst IV	–	0.50	0.50	676–821	4,926	4,926
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Editor III	–	1	1	530–644	8,112	8,112
President's Office—Institutional Studies:						
University dean	–	1	1	1,754*	21,053	21.053
Secretary	–	1	1	376–458	4,980	4,980
Administrative analyst III	–	1	1	556–676	6,672	6,672
President—Emeritus Office:						
Administrative secretary to the president	–	0.67	0.67	950*	7,638	7,638
Vice President—Finance:						
Vice president	–	1	1	2,083*	25,000	25,000
Assistant controller	–	1	1	1,379*	16,547	16,547
Budget officer	–	1	1	1,435*	17,220	17,220
Executive director insurance and retirement	–	0.85	0.85	1,360*	13,868	13,868
Principal account clerk	–	2	2	376–458	10,992	10,992
Senior account clerk	–	4	4	325–395	17,424	17,424
Principal clerk	–	3	3	376–458	14,998	14,998
Senior clerk	–	3	3	325–395	12,924	12,924
Senior typist-clerk	–	6	6	325–395	24,180	24,180
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	4	4	376–458	21,120	21,120
Secretary-stenographer	–	4	4	341–415	18,528	18,528
Programmer II	–	2	2	584–710	14,016	14,016
Administrative analyst IV	–	1	1	676–821	8,940	8,940
Assistant budget officer	–	1	1	1,100*	13,200	13,200
Budget analyst IV	–	3	3	676–821	28,308	28,308
Budget analyst II	–	1	1	458–556	5,496	5,496
Administrative assistant	–	3	3	447–570	19,716	19,716
Manager—insurance and retirement office	–	1	1	1,050*	12,600	12,600
Associate manager—insurance and retirement office	–	1	1	745*	8,940	8,940
Special assistant to vice president—finance	–	1	1	763*	9,156	9,156
Supervisor—systems and machine services	–	1	1	1,075*	12,900	12,900
Supervisor—special project and cost study	–	1	1	750*	9,000	9,000
Accountant IV	–	1	1	782–950	10,092	10,092
Accountant III	–	5	5	676–821	43,644	43;644
Accountant II	–	9	9	556–676	69,576	69,576
Chief auditor	–	1	1	1,050*	12,600	12,600
Supervising auditor	–	2	2	745–927	20,940	20,940
Senior auditor	–	5	5	584–745	35,928	35,928
Auditor	–	7	7	458–584	41,748	41,748
Vice President—Finance Machine Service—North:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	2	2	325–395	8,640	8,640
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Key punch operator IV	–	1	1	395–481	6,060	6,060
Key punch operator III	–	1	1	358–436	5,232	5,232

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* Not an established range.

University of California

STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL ADMINISTRATION—Continued						
Vice President—Finance Machine Service—North—Continued				SALARY RANGE		
Key punch operator II	–	10	10	$341–395	$45,684	$45,684
Senior tabulating supervisor	–	2	2	613–745	16,668	16,668
Tabulating supervisor	–	2	2	481–584	13,416	13,416
Senior tabulating machine operator	–	3	3	415–505	17,652	17,652
Tabulating machine operator	–	3	3	358–436	13,824	13,824
Tabulating supervisor—service unit	–	1	1	481–584	11,400	11,400
Vice President—Governmental Relations and Projects:						
Vice president	–	1	1	2,166*	26,000	26,000
Assistant vice president	–	1	1	1,478*	17,736	17,736
Special assistant to the president	–	0.60	0.60	1,370*	9,864	9,864
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Senior administrative assistant	–	–	1	556–676	8,520	8,520
Administrative assistant	–	–	1	447–570	6,840	6,840
University Dean—Educational Relations:						
University dean	–	1	1	1,666*	20,000	20,000
Vice President—Business:						
Vice president	–	1	1	2,083*	25,000	25,000
Assistant vice president	–	1	1	1,433	17,194	17,194
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	2	2	341–415	8,832	8,832
Administrative assistant	–	1	1	447–570	5,916	5,916
Assistant to vice president	–	2	2	1,050*	25,200	25,200
Business Office –Architects and Engineers—Statewide:						
Chief architect	–	1	1	1,475*	17,700	17,700
Specialist in physical planning	–	1	1	1,338*	16,056	16,056
University engineer	–	1	1	1,706*	20,472	20,472
Senior architect I	–	1	1	862–1,050	11,700	11,700
Senior planning analyst	–	1	1	745–905	10,860	10,860
Associate planning analyst	–	2	2	584–710	15,876	15,876
Business Office—Inventory—Statewide:						
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Assistant business manager II	–	1	1	556–676	8,520	8,520
Business Office—Purchasing—Statewide:						
Chief purchasing agent	–	1	1	1,338*	16,056	16,056
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Secretary	–	1	1	376–458	5,496	5,496
Buyer III	–	1	1	613–745	9,384	9,384
Business Office—Security Office:						
Secretary-stenographer	–	1	1	341–415	3,900	3,900
Security officer	–	1	1	693–841	10,596	10,596
Personnel Office—Statewide:						
Chief personnel officer	–	1	1	1,274*	15,288	15,288
Senior typist-clerk	–	3	3	325–395	11,892	11,892
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Assistant chief personnel officer	–	2	2	931*	22,344	22,344
Personnel analyst IV	–	2	2	676–821	19,704	19,704
Personnel analyst III	–	1	1	556–676	7,008	7,008
Anniversary increase provision	–	–	–	–	11,282	11,282
Totals, Positions Now Authorized	–	246.40	246.40	–	$2,048,620	$2,048,620
STUDENT SERVICES						
School and College Placement Services General:						
Secretary	–	0.88	0.88	$376–458	$5,079	$5,079
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Manager—school and college placement	–	1	1	1,338*	16,056	16,056
School and College Placement Services—Berkeley:						
Principal clerk	–	1	1	376–458	4,860	4,860
Senior typist-clerk	–	1.75	1.75	325–395	7,809	7,809
Secretary-stenographer	–	2	2	341–415	8,832	8,832
Placement office manager III	–	1	1	821–1,000	8,940	8,940
Placement interviewer III	–	2.25	2.25	505–613	15,948	15,948
Placement interviewer II	–	1	1	436–530	7,008	7,008
Placement interviewer I	–	1	1	395–458	4,740	4,740

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* Not an established range.

University of California

STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STUDENT SERVICES—Continued						
Director of Admissions:				SALARY RANGE		
Associate director administration	–	1	1	$1,157*	$13,889	$13,889
Principal clerk	–	5	5	376–458	27,948	27,948
Senior clerk	–	16	16	325–395	66,612	66,612
Clerk	–	3	3	268–325	9,720	9,720
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	6	6	341–415	26,928	26,928
Stenographer	–	3	3	295–358	10,884	10,884
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	2.75	2.75	447–570	18,117	18,117
Assistant director—admissions	–	0.25	0.25	745*	2,235	2,235
Anniversary increase provision	–	–	–	–	1,874	1,874
Totals, Positions Now Authorized	–	53.88	53.88	–	$282,295	$282,295
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Higher Education Survey:						
Title unassigned—academic	–	1	1	–	$12,900	$12,900
Secretary	–	1	1	$376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative analyst III	–	1	1	556–676	7,920	7,920
Health and Safety Administration:						
Academic consultant	–	0.78	0.78	1,306*	12,228	12,228
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Administrative analyst III	–	1	1	556–676	7,008	7,008
Senior radiological safety engineer	–	1	1	613–782	7,356	7,356
Radiological safety supervisor	–	0.10	0.10	1,166*	1,400	1,400
Health and Safety:						
Sanitarian	–	0.33	0.33	1,842*	7,298	7,298
Academic consultant	–	0.11	0.11	1,113*	1,470	1,470
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary	–	1	1	376–458	4,980	4,980
Radiological safety engineer	–	1	1	505–644	7,356	7,356
Sanitarian III	–	1	1	505–644	8,112	8,112
Associate industrial health chemist	–	2	2	710–862	21,205	21,205
Official Publications Office:						
Senior typist-clerk	–	1	1	325–395	4,404	4,404
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	4	4	341–415	17,412	17,412
Editor university-bulletin	–	1	1	821–1,000	12,000	12,000
Editor III	–	3	3	530–644	20,832	20,832
Chief publications officer	–	1	1	1,155*	13,860	13,860
Manager—official publications	–	1	1	862*	10,344	10,344
Publications writer III	–	2	2	530–644	15,840	15,840
Relations with Schools:						
Assistant director administration	–	0.10	0.10	861*	1,034	1,034
Associate director academic	–	0.63	0.63	1,331*	10,069	10,069
Assistant director academic	–	0.25	0.25	1,473*	4,421	4,421
Principal clerk	–	0.50	0.50	376–458	2,748	2,748
Senior typist-clerk	–	1.50	1.50	325–395	6,390	6,390
Statistical clerk	–	1	1	325–395	3,900	3,900
Secretary	–	2	2	376–458	10,860	10,860
Secretary-stenographer	–	6	6	341–415	26,784	26,784
Senior statistician	–	0.25	0.25	584–710	1,752	1,752
Associate director—relations with schools	–	2	2	981*	23,544	23,544
Assistant director—relations with schools	–	3.75	3.75	814*	36,651	36,651
Severance Pay:						
Title unassigned—academic	–	–	–	–	3,124	3,124
Anniversary increase provision	–	–	–	–	1,840	1,840
Totals, Positions Now Authorized	–	47.30	47.30	–	$356,526	$356,526
MAINTENANCE AND OPERATION OF PLANT						
House Maintenance—President:						
Cook-housekeeper	–	1	1	$395*	$4,740	$4,740
Building Program Clearing Account—Statewide:						
Principal account clerk	–	1	1	376–458	4,740	4,740
Senior account clerk	–	2	2	325–395	8,196	8,196

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* Not an established range.

University of California

STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Building Program Clearing Account—Statewide—Continued				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$4,512	$4,512
Senior clerk	–	3	3	325–395	12,084	12,084
Senior typist-clerk	–	3	3	325–395	12,732	12,732
Typist-clerk	–	1	1	268–325	3,216	3,216
Associate planner	–	1	1	745–905	7,008	7,008
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	2	2	447–570	12,540	12,540
Business Office—Architects and Engineers:						
Principal account clerk	–	1	1	376–458	4,620	4,620
Senior account clerk	–	2	2	325–395	7,992	7,992
Principal clerk	–	3	3	376–458	13,536	13,536
Senior clerk	–	8	8	325–395	31,584	31,584
Senior typist-clerk	–	6	6	325–395	24,180	24,180
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary-stenographer	–	2	2	341–415	8,880	8,880
Senior architectural draftsman	–	5	5	676–821	43,068	43,068
Assistant architectural draftsman	–	8	8	584–710	59,292	59,292
Junior architectural draftsman	–	1	1	530–584	6,360	6,360
Principal architect II	–	1	1	1,405*	16,860	16,860
Senior architect II	–	1	1	950–1,155	14,556	14,556
Senior architect I	–	1	1	862–1,050	10,344	10,344
Senior planning analyst	–	1	1	745–905	11,400	11,400
Assistant planning analyst	–	1	1	458–556	5,496	5,496
Associate planner	–	1	1	745–905	10,860	10,860
Project architect	–	8	8	745–905	79,644	79,644
Supervising construction inspector	–	1	1	821–1,000	12,000	12,000
Senior construction inspector	–	2	2	745–905	19,284	19,284
Associate landscape architect	–	1	1	676–821	9,852	9,852
Principal engineer	–	1	1	950–1,155	14,556	14,556
Senior engineer	–	1	1	821–1,000	12,600	12,600
Associate engineer	–	8	8	710–862	78,480	78,480
Assistant engineer	–	3	3	584–710	22,128	22,128
Junior engineer	–	2	2	530–584	13,716	13,716
Senior administrative assistant	–	1	1	556–676	6,672	6,672
Totals, Positions Now Authorized	–	87	87	–	$619,056	$619,056
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
Agriculture—University Dean of Agriculture:						
University dean	–	1	1	$1,666*	$20,000	$20,000
Academic director	–	1	1	1,769*	21,230	21,230
Principal account clerk	–	1	1	325–395	5,364	5,364
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,772	5,772
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	7,176	7,176
Assistant to university dean of agriculture	–	1	1	1,000*	12,000	12,000
Dean Graduate Division:						
Dean academic	–	0.88	0.88	1,740*	18,379	18,379
Associate dean academic	–	1.16	1.16	1,747*	24,329	24,329
Principal clerk	–	4	4	376–458	20,520	20,520
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	12	12	325–395	49,020	49,020
Secretary	–	4	4	376–458	20,484	20,484
Secretary-stenographer	–	6	6	341–415	25,992	25,992
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	2	2	447–570	14,016	14,016
Anniversary increase provision	–	–	–	–	1,142	1,142
Totals, Positions Now Authorized	–	41.04	41.04	–	$273,828	$273,828
SUMMER SESSIONS						
Summer Sessions Administrative—Statewide:						
Administrative assistant to the university dean fiscal	–	0.25	0.25	$801*	$2,403	$2,403
Totals, Positions Now Authorized	–	0.25	0.25	–	$2,403	$2,403

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* Not an established range.

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STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ORGANIZED RESEARCH						
Lick Observatory:				SALARY RANGE		
Director administrative	–	1	1	$1,692*	$20,312	$20,312
Astronomer	–	4	4	†	69,372	69,372
Associate astronomer	–	3	3	†	34,848	34,848
Assisant astronomer	–	1	1	†	8,724	8,724
Assistant research	–	1	1	†	9,384	9,384
Graduate research—II	–	1	1	†	5,916	5,916
Graduate research—I	–	1	1	†	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Custodian matron	–	1.50	1.50	341*	6,138	6,138
Watchman guide	–	0.75	0.75	367*	3,303	3,303
Principal photographer	–	1	1	543–693	7,536	7,536
Librarian I	–	1	1	415–606	6,060	6,060
Associate engineer	–	1	1	710–862	8,520	8,520
Administrative assistant	–	1	1	447–570	5,364	5,364
Associate business manager I	–	1	1	676–821	8,520	8,520
Business officer—Mount Hamilton	–	1	1	676*	8,112	8,112
Electrician and plumber	–	1	1	570*	6,840	6,840
Superintendent of grounds and buildings	–	1	1	584–710	8,940	8,940
Senior maintenance man	–	3	3	481–556	20,352	20,352
Maintenance man	–	2	2	395–458	10,992	10,992
Equipment operator	–	1	1	436*	5,232	5,232
Principal laboratory mechanician	–	1	1	584–710	8,112	8,112
Laboratory mechanician	–	2	2	458–556	11,976	11,976
Senior optician	–	1	1	530–644	8,112	8,112
Laboratory technician IV	–	1	1	556–710	6,672	6,672
Laboratory technician II	–	1	1	458–584	5,772	5,772
Laboratory technician I	–	2	2	395–481	10,512	10,512
Anniversary increase provision	–	–	–	–	1,108	1,108
Totals, Positions Now Authorized	–	37.25	37.25	–	$317,013	$317,013
EXTENSION AND PUBLIC SERVICE						
Agricultural Extension B:						
Agriculturist	–	83	83	†	$1,021,644	$1,021,644
Associate agriculturist	–	70.88	70.88	†	649,578	649,578
Assistant agriculturist	–	60	60	†	441,624	441,624
Junior agriculturist	–	2	2	†	12,120	12,120
Home economist	–	15	15	†	179,388	179,388
Associate home economist	–	12	12	†	116,892	116,892
Assistant home economist	–	7	7	†	50,832	50,832
Junior home economist	–	1	1	†	6,060	6,060
Agricultural Extension B Non-Offset:						
Agriculturist	–	23	23	†	280,428	280,428
Associate agriculturist	–	33.12	33.12	†	302,598	302,598
Assistant agriculturist	–	22	22	†	158,256	158,256
Junior agriculturist	–	1	1	†	6,060	6,060
Home economist	–	15	15	†	180,564	180,564
Associate home economist	–	16	16	†	146,736	146,736
Assistant home economist	–	15	15	†	108,984	108,984
Junior home economist	–	3	3	†	17,316	17,316
Senior superintendent of cultivations	–	7	7	$436–556	49,056	49,056
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Agricultural Extension S Non-Offset:						
Director academic	–	1	1	†	18,930	18,930
Agriculturist	–	67	67	†	872,952	872,952
Associate agriculturist	–	26	26	†	244,968	244,968
Assistant agriculturist	–	8	8	†	59,712	59,712
Home economist	–	14	14	†	178,416	178,416
Associate home economist	–	4	4	†	36,048	36,048
Assistant home economist	–	1	1	†	6,672	6,672
Principal clerk	–	4.50	4.50	376–458	24,102	24,102
Senior typist-clerk	–	6.50	6.50	325–395	28,452	28,452
Typist-clerk	–	1	1	268–325	3,216	3,216
Varitypist	–	1	1	376–458	5,232	5,232
Senior duplicating machine operator	–	1	1	325–395	4,740	4,740
Principal offset duplicating machine operator	–	1	1	436–530	5,496	5,496
Mail clerk I	–	1	1	325–395	4,512	4,512

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXTENSION AND PUBLIC SERVICE—Continued						
Agricultural Extension S Non-Offset—Continued				SALARY RANGE		
Secretary	–	17	17	$376–458	$92,640	$92,640
Secretary-stenographer	–	17.50	17.50	341–415	79,260	79,260
Stenographer	–	2	2	295–358	7,812	7,812
Senior artist	–	1	1	530–644	7,008	7,008
Artist	–	4	4	436–530	22,584	22,584
Senior photographer	–	1	1	436–556	6,672	6,672
Photographer	–	1	1	376–481	4,512	4,512
Statistician	–	1	1	481–584	7,356	7,356
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	2	2	447–570	13,680	13,680
Accountant II	–	1	1	556–676	8,520	8,520
Editor III	–	1.50	1.50	530–644	9,540	9,540
Laboratory assistant II	–	1	1	358–458	5,496	5,496
Laboratory technician IV	–	3	3	556–710	25,560	15,560
Laboratory technician II	–	2	2	458–584	11,544	11,544
Laboratory technician I	–	3	3	395–481	15,492	15,492
University Extension—						
Associate Director:						
Associate director—academic	–	1	1	1,306	15,672	15,672
University extension specialist	–	1	1	†	12,300	12,300
Associate university extension specialist	–	0.50	0.50	†	5,430	5,430
Secretary	–	1	1	376–458	5.232	5,232
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Mass Communication and Public Information:						
Secretary	–	0.50	0.50	376–458	2,886	2,886
Director—Conference and Special Activity:						
Associate university extension specialist	–	1	1	†	8,940	8,940
Senior typist-clerk	–	1	1	325–395	3,720	3,720
Senior extension representative	–	1	1	447–570	5,496	5,496
Extension representative	–	1	1	376–458	4,740	4,740
Business Manager:						
Secretary-stenographer	–	1	1	341–415	3,900	3,900
Campus business manager I	–	1	1	1,050*	12,600	12,600
Fee and Information Offices:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior clerk	–	3.70	3.70	325–395	15,666	15,666
Typist-clerk	–	1	1	268–325	3,372	3,372
Senior extension representative	–	1	1	447–570	5,628	5,628
Extension representative	–	1	1	376–458	4,860	4,860
Program Processing:						
Senior clerk	–	3	3	325–395	12,096	12,096
Senior extension representative	–	1	1	447–570	6,840	6.840
Administrative assistant	–	1	1	447–570	6,516	6,516
Recording:						
Principal clerk	–	1	1	376–458	4,860	4,860
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	2	2	325–395	8,412	8,412
Administrative assistant	–	1	1	447–570	6,840	6,840
Operation Services:						
Senior typist-clerk	–	2	2	325–395	9,252	9,252
Senior duplicating machine operator	–	2	2	325–395	9,276	9,276
Stenographer	–	2	2	295–358	7,080	7,080
Administrative assistant	–	1	1	447–570	6,360	6,360
Personnel Manager:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Fiscal Officer:						
Principal account clerk	–	1	1	376–458	5,772	5,772
Senior account clerk	–	2	2	325–395	8,832	8,832
Senior clerk	–	1	1	325–395	4,296	4,296
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	7,176	7,176
Administrative assistant to the university dean—fiscal	–	0.75	0.75	801*	7,209	7,209
Jurisprudence:						
University extension specialist	–	1	1	†	13,860	13,860
Senior clerk	–	0.30	0.30	325–395	1,170	1,170
Senior typist-clerk	–	4	4	325–395	16,188	16,188
Secretary	–	1	1	376–458	4,740	4,740
Coordinator—continued education of the bar	–	1	1	841*	10,092	10,092

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
EXTENSION AND PUBLIC SERVICE—Continued						
University Extension—Associate Director—Continued						
Jurisprudence—Continued				SALARY RANGE		
Extension representative	–	1	1	$376–458	$5,496	$5,496
Editor V	–	1	1	745–905	8,940	8,940
Editor IV	–	5	5	644–782	39,444	39,444
Editor III	–	3	3	530–644	21,036	21,036
Editor II	–	3	3	458–530	16,764	16,764
Correspondence—General Instruction:						
Associate university extension specialist	–	1	1	†	10,860	10,860
Principal clerk	–	2	2	376–458	11,268	11,268
Senior clerk	–	3	3	325–395	12,288	12,288
Senior typist-clerk	–	3	3	325–395	13,584	13,584
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	3	3	341–415	13,128	13,128
Extension representative	–	1	1	376–458	4,512	4,512
Administrative assistant	–	1	1	447–570	6,360	6,360
Correspondence High School:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Extension representative	–	1	1	376–458	4,620	4,620
Real Estate Program:						
Associate university extension specialist	–	1.34	1.34	†	14,552	14,552
Senior typist-clerk	–	2	2	325–395	8,592	8,592
Principal extension representative	–	1	1	556–676	6,672	6,672
Extension representative	–	1	1	376–458	5,496	5,496
Business Administration:						
Associate university extension specialist	–	0.33	0.33	†	3,584	3,584
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Extension representative	–	1	1	376–458	5,496	5,496
Coordinator III	–	1	1	676–821	8,112	8,112
Business Administration—Executive Program:						
University extension specialist	–	0.33	0.33	†	5,564	5,564
Engineering:						
University extension specialist	–	0.80	0.80	†	9,360	9,360
Associate university extension specialist	–	1	1	†	10,344	10,344
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Principal extension representative	–	2	2	556–676	15,120	15,120
Extension representative	–	2	2	376–458	10,008	10,008
Education:						
University extension specialist	–	0.50	0.50	†	5,850	5,850
Extension representative	–	1	1	376–458	5,232	5,232
Education—Secondary Teacher Program:						
Supervisor trade industries teacher training	–	3	3	–	30,816	30,816
City and Regional Planning:						
University extension specialist	–	0.50	0.50	†	6,450	6,450
Music:						
Associate university extension specialist	–	0.75	0.75	†	7,209	7,209
Extension representative	–	1	1	376–458	5,772	5,772
Liberal Arts:						
Associate university extension specialist	–	0.50	0.50	†	5,430	5,430
Senior typist-clerk	–	1	1	325–395	4,092	4.092
Principal extension representative	–	1	1	556–676	7.728	7.728
Senior extension representative	–	1.50	1.50	447–570	9.162	9,162
Extension representative	–	2	2	376–458	10,104	10,104
San Francisco Center:						
Senior clerk	–	1	1	325–395	4,740	4,740
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Principal extension representative	–	1	1	556–676	8,112	8,112
Senior extension representative	–	0.50	0.50	447–570	3,102	3,102
Extension representative	–	1	1	376–458	4,512	4,512
Program Promotion:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Artist	–	1	1	436–530	5,772	5,772
Administrative assistant	–	1	1	447–570	5,364	5,364
Public information manager I	–	1	1	821*	9,852	9,852
Public information writer III	–	1	1	530–644	7,356	7,356
Public information writer II	–	1	1	458–530	6,060	6,060

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXTENSION AND PUBLIC SERVICE—Continued						
University Extension—Associate Director—Continued						
Motion Picture Production:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$4,740	$4,740
Visual communications specialist V	–	1	1	676–821	9,384	9,384
Visual communications specialist IV	–	1	1	584–710	8,520	8,520
Public Film Rental Library:						
Senior typist-clerk	–	3	3	325–395	13,380	13,380
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Storekeeper I	–	1	1	358–458	4,740	4,740
Principal audio-visual specialist	–	1	1	782*	9,384	9,384
Laboratory helper	–	2	2	268–325	6,588	6,588
Coordinator—Educational Television:						
University extension specialist	–	1	1	†	11,700	11,700
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Educational Television:						
Associate university extension specialist	–	1	1	†	9,612	9,612
Agriculture—Agricultural Public Office:						
Senior typist-clerk	–	3	3	325–395	13,776	13,776
Typist-clerk	–	1	1	268–325	3,540	3,540
Secretary	–	1	1	376–458	5,496	5,496
Editor V	–	1	1	745–905	11,400	11,400
Editor IV	–	2	2	644–782	19,704	19,704
Editor III	–	5	5	530–644	38,808	38,808
Editor II	–	2	2	458–530	11,856	11,856
Publications writer IV	–	1	1	644–782	9,852	9,852
Publications writer III	–	2	2	530–644	14,472	14,472
Publications writer II	–	2	2	458–530	11,700	11,700
Wilmerding School:						
Supervising teacher	–	3.60	3.60	†	23,483	23,483
Anniversary increase provision	–	–	–	–	15,081	15,081
Totals, Positions Now Authorized	–	744.40	744.40	–	$6,580,892	$6,580,892
AUXILIARY AND SERVICE ENTERPRISES						
University Press						
University Press Editorial:						
Editor V	–	1	1	$745–905	$10,860	$10,860
Editor IV	–	3	3	644–782	29,088	29,088
Editor III	–	9	9	530–644	66,984	66,984
Editor II	–	2	2	458–530	11,556	11,556
Editor—style	–	1	1	862*	10,344	10,344
University Press Production:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Production manager	–	1	1	745–905	9,384	9,384
Production assistant II	–	2	2	458–530	11,556	11,556
University Press Sales Promotion:						
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Editor III	–	1	1	530–644	7,008	7,008
Publications writer II	–	1	1	458–530	5,496	5,496
Promotion supervisor	–	1	1	556–676	7,356	7,356
Sales service supervisor	–	1	1	556–676	8,112	8,112
University Press Warehouse and Ship:						
Storekeeper II	–	1	1	415–530	5,772	5,772
Storekeeper I	–	1	1	358–458	5,772	5,772
University Press Periodicals Office:						
Principal clerk	–	1	1	376–458	5,772	5,772
Stenographer	–	1	1	295–358	4,092	4,092
Editor III	–	1	1	530–644	7,008	7,008
University Press—General Administration:						
Director—administrative	–	1	1	1,405*	16,860	16,860
Principal account clerk	–	1	1	376–458	5,772	5,772
Senior account clerk	–	2	2	325–395	9,492	9,492
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	0.50	0.50	325–395	1,950	1,950
Senior typist-clerk	–	1.50	1.50	325–395	6,390	6,390
Secretary	–	1	1	376–458	5,772	5,772
Senior administrative assistant	–	0.50	0.50	556–676	4,260	4,260
Accountant II	–	0.50	0.50	556–676	3,960	3,960
Assistant director—university press	–	1	1	821–1,000	12,000	12,000
Editor III	–	1	1	530–644	7,536	7,536

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
AUXILIARY AND SERVICE ENTERPRISES—Continued						
Business Office—Printing Department—Current:				SALARY RANGE		
Senior account clerk	–	3	3	$325–395	$12,084	$12,084
Senior clerk	–	0.50	0.50	325–395	1,950	1,950
Senior typist-clerk	–	4.50	4.50	325–395	19,890	19,890
Typist-clerk	–	0.50	0.50	268–325	1,902	1,902
Principal duplicating machine operator	–	1	1	376–458	5,772	5,772
Secretary	–	1	1	376–458	5,772	5,772
Senior administrative assistant	–	0.50	0.50	556–676	4.260	4,260
Editor II	–	1	1	458–530	6,360	6,360
Manager—university printing department	–	1	1	1,213*	14,556	14,556
Assistant manager—university printing department	–	1	1	745–905	8,940	8.940
Printing superintendent	–	1	1	905–1,100	13,860	13,860
Printing estimator	–	3	3	505–613	19,452	19,452
Anniversary increase provision	–	–	–	–	716	716
Totals, Positions Now Authorized	–	59	59	–	$410,246	$410,246
GRAND TOTALS, STATEWIDE—BERKELEY	–	1,316.52	1,316.52	–	$10,890,879	$10,890,879

STATEWIDE—DAVIS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Health and Safety:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$3,900	$3,900
Associate II-A	–	0.05	0.05	862–1,155	530	530
Radiological safety engineer	–	1	1	505–644	7,356	7,356
Sanitarian III	–	1	1	505–644	6,840	6,840
Building Program Clearing Account:						
Principal account clerk	–	1	1	376–458	4,980	4,980
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	3	3	325–395	11,892	11,892
Senior architectural draftsman	–	1	1	676–821	9,852	9,852
Junior architectural draftsman	–	1	1	530–584	7.008	7,008
Principal architect I	–	1	1	1,155*	13,860	13,860
Senior architect I	–	1	1	862–1,050	11,700	11,700
Associate planning analyst	–	1	1	745–905	10,860	10,860
Associate planning anaylst	–	1	1	584–710	7,008	7,008
Project architect	–	2	2	745–905	19,728	19,728
Senior construction inspector	–	1	1	745–905	10,860	10,860
Assistant construction inspector	–	1	1	556–676	7,008	7,008
Senior engineer	–	1	1	821–1,000	12,000	12,000
Associate engineer	–	3	3	710–862	29,208	29,208
Administrative assistant	–	1	1	447–570	6,360	6,360
Anniversary increase provision	–	–	–	–	1,411	1,411
Totals, Positions Now Authorized	–	23.05	23.05	–	$186,261	$186,261
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
Agriculture—Field Station Administration:						
Specialist	–	4	4	†	$48,288	$48,288
Associate specialist	–	5	5	†	47,232	47;232
Beef herdsman	–	1	1	$376–481	6,060	6,060
Assistant beef herdsman	–	1	1	341–436	5,496	5,496
Shepherd	–	1	1	376–481	4,980	4,980
Agronomy field assistant	–	30	30	367*	132,264	132,264
Senior superintendent of cultivations	–	5	5	436–556	33,288	33,288
Orchardist—equipment operator	–	1	1	358*	4,296	4,296
Senior typist-clerk	–	2	2	325–395	8,808	8.808
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	2	2	341–415	9,276	9,276
Custodian matron	–	0.50	0.50	395*	2,370	2,370

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—DAVIS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
Agriculture—Field Station Administration—Continued						
Superintendent of grounds and buildings	–	1	1	SALARY RANGE $584–710	$8,940	$8,940
Senior maintenance man	–	2	2	481–556	12,420	12,420
Maintenance man	–	3	3	395–458	15,492	15,492
Farm equipment operator II	–	2	2	448*	10,752	10,752
Laboratory assistant II	–	1	1	358–458	4,740	4,740
Dean—Graduate Division:						
Associate dean—academic	–	0.50	0.50	1,431*	8,586	8,586
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Administrative assistant	–	1	1	447–570	5,364	5,364
Anniversary increase provision	–	–	–	–	1,941	1,941
Totals, Position Now Authorized	–	65	65	–	$380,877	$380,877
EXTENSION AND PUBLIC SERVICE						
University Extension Fee and Information Offices:						
Extension representative	–	0.50	0.50	$376–458	$2,748	$2,748
Totals, Positions Now Authorized	–	0.50	0.50	–	$2,748	$2,748
GRAND TOTALS, STATEWIDE—DAVIS	–	88.55	88.55	–	$569,886	$569,886

STATEWIDE—LA JOLLA

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Health and Safety:						
Associate consultant II-A	–	0.05	0.05	SALARY RANGE $862–1,155	$529	$529
Sanitarian III	–	1	1	505–644	6,840	6,840
Building Program Clearing Account:						
Typist-clerk	–	1	1	268–325	3,540	3,540
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Building program coordinator	–	1	1	1,025*	12,300	12,300
Associate planning analyst	–	1	1	584–710	7,008	7,008
Assistant planning analyst	–	1	1	458–556	6,060	6,060
Project architect	–	1	1	745–905	9,384	9,384
Senior construction inspector	–	1	1	745–905	10,344	10,344
Associate engineer	–	2	2	710–862	20,244	20,244
Anniversary increase provision	–	–	–	–	1,883	1,883
Totals, Positions Now Authorized	–	10.05	10.05	–	$82,872	$82,872
ORGANIZED RESEARCH						
Institution Marine Resources:						
Academic director	–	1	1	†	$16,451	$16,451
Professor (9 months)	–	1	1	†	16,860	16,860
Associate professor (11 months)	–	2	2	†	22,344	22,344
Assistant professor (11 months)	–	1	1	†	8,112	8,112
Research assistant	–	5.50	5.50	†	35,328	35,328
Secretary	–	2	2	$376–458	10,752	10,752
Laboratory assistant III	–	1	1	415–556	6,672	6,672
Anniversary increase provision	–	–	–	–	704	704
Totals, Positions Now Authorized	–	13.50	13.50	–	$117,223	$117,223
GRAND TOTALS, STATEWIDE—LA JOLLA	–	23.55	23.55	–	$200,095	$200,095

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—LOS ANGELES

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL ADMINISTRATION						
Vice President Finance—Machine Service South:				SALARY RANGE		
Senior typist clerk	–	1	1	$325–395	$4,092	$4,092
Key punch operator IV	–	1	1	395–481	5,772	5,772
Key punch operator III	–	1	1	358–436	5,232	5,232
Key punch operator II	–	9	9	341–395	38,580	38,580
Senior tabulating supervisor	–	1	1	613–745	9,384	9,384
Tabulating supervisor	–	3	3	481–584	20,076	20,076
Senior tabulating machine operator	–	6	6	415–505	31,716	31,716
Tabulating machine operator	–	1	1	358–436	4,512	4,512
Supervisor—tabulating service unit	–	1	1	950*	11,400	11,400
Anniversary increase provision	–	1	1	–	1,171	1,171
Totals, Positions Now Authorized	–	24	24	–	$131,935	$131,935
STUDENT SERVICES						
Bureau School and College Placement—Teacher Placement:						
Anniversary increase provision	–	–	–	–	$1,294	$1,294
Senior typist-clerk	–	3	3	$325–395	12,708	12,708
Secretary-stenographer	–	3	3	341–415	12,480	12,480
Placement interviewer III	–	3	3	505–613	21,444	21,444
Manager—school and college placement—assistant	–	0.77	0.77	904*	8,362	8,362
Director of Admissions:						
Anniversary increase provision	–	–	–	–	3,391	3,391
Associate director—administration	–	0.92	0.92	1,300*	14,360	14,360
Principal clerk	–	6	6	376–458	30,096	30,096
Senior clerk	–	15	15	325–395	62,580	62,580
Clerk	–	1	1	268–325	3,540	3,540
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Typist-clerk	–	2	2	268–325	7,092	7,092
Secretary	–	2	2	376–458	10,752	10,752
Senior administrative assistant	–	1	1	556–676	7,920	7,920
Administrative assistant	–	2	2	447–570	13,848	13,848
Counselor II	–	2	2	458–556	12,168	12,168
Totals, Positions Now Authorized	–	42.69	42.69	–	$226,547	$226,547
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Health and Safety:						
Secretary	–	2	2	$376–458	$9,024	$9,024
Associate II-B	–	0.05	0.05	1,000-1,274	491	491
Radiological safety engineer	–	1	1	505–644	7,356	7,356
Sanitarian I	–	1	1	358–481	4,296	4,296
Associate industrial health chemist	–	1	1	710–862	10,344	10,344
Safety and disaster preparedness super	–	1	1	821*	9,852	9,852
Radio Administration Office:						
Secretary	–	1	1	376–458	4,980	4,980
Public information writer IV	–	1	1	644–782	9,852	9,852
Radio and TV manager	–	1	1	950*	11,400	11,400
Radio writer III	–	1	1	530–644	6,672	6,672
Aniversary increase provision	–	–	–	–	105	105
Totals, Positions Now Authorized	–	10.05	10.05	–	$74,372	$74,372
MAINTENANCE AND OPERATION OF PLANT						
Building Program Clearing Account:						
Principal clerk	–	1	1	$376–458	$5,772	$5,772
Senior clerk	–	2	2	325–395	8,832	8,832
Senior typist-clerk	–	3	3	325–395	13,776	13,776
Secretary	–	2	2	376–458	11,268	11,268
Secretary-stenographer	–	4	4	341–415	18,564	18,564
Senior architectural draftsman	–	6	6	676–821	52,524	52,524
Assistant architectural draftsman	–	1	1	584–710	8,112	8,112
Junior architectural draftsman	–	1	1	530–584	7,008	7,008

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* Not an established range.

University of California

STATEWIDE—LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Building Program Clearing Account—Continued				SALARY RANGE		
Principal architect II	–	1	1	$1,405*	$16,860	$16,860
Senior architect II	–	2	2	950–1,155	27,720	27,720
Senior architect I	–	1	1	862–1,050	12,600	12,600
Senior planning analyst	–	1	1	745–905	10,344	10,344
Associate planning analyst	–	2	2	584–710	15,324	15,324
Associate planner	–	1	1	745–905	10,344	10,344
Project architect	–	6	6	745–905	64,116	64,116
Supervising construction inspector	–	1	1	821–1,000	12,600	12,600
Senior construction inspector	–	1	1	745–905	8,940	8,940
Senior landscape architect	–	1	1	745–905	10,344	10,344
Associate landscape architect	–	1	1	676–821	8,940	8,940
Assistant landscape architect	–	1	1	584–710	7,356	7,356
Senior draftsman	–	1	1	415–530	5,496	5,496
Principal engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	2	2	821–1,000	24,000	24,000
Associate engineer	–	7	7	710–862	70,140	70,140
Assistant engineer	–	1	1	584–710	8,112	8,112
Senior engineering aid	–	2	2	415–505	11,976	11,976
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Senior museum zoologist	–	1	1	556–710	10,344	10,344
Totals, Positions Now Authorized	–	55	55	–	$483,792	$483,792
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
Dean Graduate Division:						
Dean academic	–	0.70	0.70	$1,893	$15,909	$15,909
Associate dean academic	–	1.19	1.19	1,429	20,419	20,419
Graduate research II	–	1	1	†	7,536	7,536
Principal clerk	–	3	3	376–458	14,004	14,004
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	12	12	325–395	50,028	50,028
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative analyst II	–	1	1	458–556	5,496	5,496
Administrative assistant	–	3	3	447–570	19,152	19,152
Anniversary increase provision	–	–	–	–	1,791	1,791
Totals, Positions Now Authorized	–	24.89	24.89	–	$147,043	$147,043
ORGANIZED RESEARCH						
Water Resources Center:						
Academic director	–	0.50	0.50	$1,833*	$11,003	$11,003
Secretary	–	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	–	1.50	1.50	–	$16,499	$16,499
EXTENSION AND PUBLIC SERVICE						
University Extension						
Dean:						
University dean	–	1	1	$1,666	$20,000	$20,000
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Secretary	–	1	1	376–458	4,740	4,740
Administrative assistant to director—university extension	–	1	1	821*	9,852	9,852
Associate Director UCLA:						
Acadamic director	–	–	–	†	2,713	2,713
Associate academic director	–	1	1	1,025*	12,300	12,300
Assistant academic director	–	1	1	905*	10,860	10,860
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	5,496	5,496
Administrative assistant	–	1	1	447–570	6,672	6,672
Director—Conference and Communications Service:						
University extension specialist	–	0.75	0.75	†	8,775	8,775
Associate university extension specialist	–	0.50	0.50	†	5,430	5,430
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Extension representative	–	1	1	376–458	4,740	4,740
Administrative assistant	–	1	1	447–570	5,772	5,772

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXTENSION AND PUBLIC SERVICE—Continued						
University Extension—Continued						
Business and Financial Officer:				SALARY RANGE		
Secretary	–	1	1	$376–458	$4,512	$4,512
Campus business manager I	–	1	1	1,050*	12,600	12,600
Business Manager:						
Senior cashier	–	1	1	376–458	4,740	4,740
Cashier	–	2	2	325–395	8,184	8,184
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	2	2	325–395	7,992	7,992
Assistant business manager II	–	1	1	556–676	8,112	8,112
Fee and Information Office:						
Senior typist-clerk	–	5	5	325–395	20,868	20,868
Senior extension representative	–	1	1	447–570	6,840	6,840
Extension representative	–	4	4	376–458	20,352	20,352
Program Processing:						
Senior typist-clerk	–	4	4	325–395	17,640	17,640
Administrative assistant	–	1	1	447–570	6,060	6,060
Recording:						
Senior account clerk	–	1	1	325–395	4,512	4,512
Principal clerk	–	1	1	376–458	5,772	5,772
Clerk	–	1	1	268–325	3,720	3,720
Senior typist-clerk	–	11	11	325–395	46,536	46,536
Administrative assistant	–	2	2	447–570	14,016	14,016
Rent and Maintenance:						
Laboratory assistant II	–	1	1	358–458	5,232	5,232
Operation Services:						
Telephone operator	–	2	2	317–385	7,800	7,800
Senior typist-clerk	–	5	5	325–395	21,144	21,144
Personnel Manager:						
Principal account clerk	–	1	1	376–458	4,740	4,740
Senior account clerk	–	1	1	325–395	4,092	4,092
Principal clerk	–	1	1	376–458	4,620	4,620
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Fiscal Officer:						
Principal account clerk	–	1	1	376–458	5,496	5,496
Senior account clerk	–	1	1	325–395	4,740	4,740
Cashier	–	1	1	325–395	3,720	3,720
Coordinator Real Estate:						
University extension specialist	–	0.17	0.17	†	2,040	2,040
Secretary	–	1	1	376–458	4,512	4,512
Real Estate Program:						
University extension specialist	–	1	1	†	11,700	11,700
Assistant university extension specialist	–	1	1	†	7,008	7,008
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	5,916	5,916
Business Administration:						
Associate university extension specialist	–	0.84	0.84	†	8.689	8,689
Assistant university extension specialist	–	1.84	1.84	†	13,822	13,822
Junior university extension specialist	–	1	1	†	5,916	5,916
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	4	4	325–395	16,596	16,596
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Business Administration Executive Program:						
University extension specialist	–	0.50	0.50	†	5,850	5,850
Assistant university extension specialist	–	0.67	0.67	†	4,695	4.695
Senior typist-clerk	–	2	2	325–395	8,196	8.196
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior extension representative	–	2	2	447–570	12,540	12,540
Industrial Relations:						
University extension specialist	–	0.50	0.50	†	6,450	6,450
Associate university extension specialist	–	1	1	†	9,978	9,978
Extension representative	–	2	2	376–458	10,464	10,464

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXTENSION AND PUBLIC SERVICE—Continued						
University Extension—Continued						
Engineering:				SALARY RANGE		
University extension specialist	–	0.87	0.87	†	$11,223	$11,223
Associate university extension specialist	–	3	3	†	28,740	28,740
Assistant university extension specialist	–	1	1	†	7,536	7,536
Senior typist-clerk	–	2.50	2.50	$325–395	10,587	10,587
Secretary	–	2	2	376–458	9,480	9,480
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Principal extension representative	–	0.75	0.75	556–676	6,084	6,084
Administrative assistant	–	0.75	0.75	447–570	5,004	5,004
Engineering Management:						
Secretary	–	1	1	376–458	4,512	4,512
Engineering Executive Program:						
Secretary	–	1	1	376–458	5,496	5,496
Engineering Statistical Method:						
Secretary	–	0.50	0.50	376–458	2,748	2,748
Physical Sciences:						
University extension specialist	–	0.50	0.50	†	7,950	7,950
Associate university extension specialist	–	1	1	†	10,344	10,344
Senior typist-clerk	–	2	2	325–395	8,196	8,196
Secretary	–	1	1	376–458	4,512	4,512
Administrative assistant	–	1	1	447–570	5,628	5,628
Medicine UCLA:						
University extension specialist	–	0.10	0.10	†	1,770	1,770
Associate university extension specialist	–	1	1	†	8,940	8,940
Assistant university extension specialist	–	1	1	†	7,008	7,008
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	2	2	325–395	8,412	8,412
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Dentistry Operatory:						
University extension specialist	–	0.50	0.50	†	7,104	7,104
Principal clerk	–	1	1	376–458	5,496	5,496
Principal extension representative	–	1	1	556–676	7,728	7,728
Senior extension representative	–	1	1	447–570	7,176	7,176
Dentistry Technician:						
Teacher university extension	–	3	3	†	24,216	24,216
Dentistry Assistants:						
Teacher university extension	–	5	5	†	31,368	31,368
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Education:						
Associate university extension specialist	–	2	2	†	19,956	19,956
Principal clerk	–	1	1	376–458	5,364	5,364
Senior typist-clerk	–	5	5	325–395	20,664	20,664
Events:						
Senior cashier	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Principal extension representative	–	1	1	556–676	8,112	8,112
Extension representative	–	1.25	1.25	376–458	6,180	6,180
Administrative assistant	–	1	1	447–570	5,628	5,628
Arts and Humanities:						
University extension specialist	–	1	1	†	11,700	11,700
Assistant university extension specialist	–	0.67	0.67	†	5,049	5,049
Junior university extension specialist	–	1	1	†	5,916	5,916
Senior typist-clerk	–	3	3	325–395	12,084	12,084
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Principal extension representative	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,516	6,516
Social Sciences:						
Associate university extension specialist	–	2	2	†	19,800	19,800
Santa Barbara Campus:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Senior extension representative	–	2	2	447–570	12,204	12,204
San Diego Campus:						
Associate University extension specialist	–	1	1	†	8,940	8,940
Senior typist-clerk	–	3	3	325–395	13,320	13,320
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Extension representative	–	2	2	376–458	10,104	10,104

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
EXTENSION AND PUBLIC SERVICE—Continued						
University Extension—Continued						
Riverside Campus:						
Associate University extension specialist	–	1	1	SALARY RANGE †	$9,612	$9,612
Senior typist-clerk	–	1	1	$325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Extension representative	–	1	1	376–458	4,980	4,980
Hill Street Center:						
Senior typist-clerk	–	4	4	325–395	17,436	17,436
Typist-clerk	–	1	1	268–325	3,540	3,540
Principal extension representative	–	1	1	556–676	8,112	8,112
Extension representative	–	2	2	376–458	10,224	10,224
Lake Arrowhead Center:						
Principal clerk	–	1	1	376–458	5,232	5,232
Residential conference center manager	–	1	1	693*	8,316	8,316
Program Publicity:						
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Public information manager I	–	0.75	0.75	821*	7,389	7,389
Public information writer III	–	1	1	530–644	6,360	6,360
Program Promotion:						
Principal clerk	–	1	1	376–458	4,860	4,860
Senior typist-clerk	–	5	5	325–395	20,280	20,280
Artist	–	3	3	436–530	16,236	16,236
Administrative assistant	–	1	1	447–570	5,772	5,772
Publications writer IV	–	1	1	644–782	9,384	9,384
Publications writer II	–	0.50	0.50	458–530	2,748	2,748
Visual Communication:						
Associate university extension specialist	–	1	1	†	9,612	9,612
Senior account clerk	–	1	1	325–395	4,296	4,296
Principal clerk	–	1	1	376–458	5,496	5,496
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	1	1	325–395	4,188	4,188
Visual communications specialist II	–	2	2	458–530	11,976	11,976
Laboratory helper	–	1	1	268–325	3,060	3,060
Educational Television:						
University extension specialist	–	0.50	0.50	†	6,930	6,930
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Visual communications specialist II	–	2	2	458–530	12,276	12,276
Visual communications specialist I	–	1	1	395–481	4,980	4,980
Counseling and Testing:						
Principal clerk	–	1	1	376–458	5,232	5,232
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Counseling center manager I	–	1	1	644–821	10,344	10,344
Counseling psychologist I	–	1.50	1.50	584–710	12,780	12,780
Counselor II	–	1	1	458–556	5,496	5,496
Senior psychometrist	–	1	1	436–556	5,232	5,232
Psychometrist	–	1	1	395–481	5,232	5,232
Education—Vocational Education:						
Administrative assistant	–	1	1	447–570	7,176	7,176
Education—Vocational Education George-Barden:						
Anniversary increase provision	–	–	–	–	64	64
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Education—Vocational Education Smith-Hughes:						
Principal clerk	–	1	1	376–458	4,512	4,512
Secretary	–	2	2	376–458	11,544	11,544
Secretary-stenographer	–	3	3	341–415	14,304	14,304
Laboratory assistant II	–	1	1	358–458	5,772	5,772
Anniversary increase provision	–	–	–	–	13,664	13,664
Totals, Positions Now Authorized	–	228.41	228.41	–	$1,347,152	$1,347,152
AUXILIARY AND SERVICE ENTERPRISES						
University Press Editorial Exp:						
Editor III	–	1	1	$530–644	$7,728	$7,728
Editor II	–	3	3	458–530	16,764	16,764
University Press General and Administration Exp:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Editor IV	–	1	1	644–782	8,520	8,520
Editor III	–	1	1	530–644	7,008	7,008

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

STATEWIDE—LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
AUXILIARY AND SERVICE ENTERPRISES—Continued						
Business Office—Packaging Department—Bookbinding—Current:						
Assistant manager—university printing department	–	1	1	SALARY RANGE $745–905	$10,860	$10,860
Business Office—Printing Department -Mimeographing—Current:						
Senior account clerk	–	1	1	325–395	3,900	3,900
Senior clerk	–	1	1	325–395	3,900	3,900
Principal typist-clerk	–	1	1	376–458	5,100	5,100
Senior typist-clerk	–	4	4	325–395	15,612	15,612
Typist-clerk	–	1	1	268–325	3,216	3,216
Varitypist	–	1	1	376–458	4,512	4,512
Senior duplicating machine operator	–	1	1	325–395	4,740	4,740
Duplicating machine operator	–	7	7	268–325	24,540	24,540
Senior offset duplicating machine operator	–	3	3	376–458	14,232	14,232
Offset duplicating machine operator	–	2	2	325–395	7,992	7,992
Supervisor—reproduction section	–	1	1	530–644	7,728	7,728
Totals, Positions Now Authorized	–	31	31	–	$150,864	$150,864
GRAND TOTALS, STATEWIDE—LOS ANGELES	–	417.54	417.54	–	$2,578,204	$2,578,204

STATEWIDE—RIVERSIDE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Health and Safety:				SALARY RANGE		
Title unclassified	–	0.05	0.05	–	$537	$537
Sanitarian II	–	1	1	$436–556	6,060	6,060
Totals, Positions Now Authorized	–	1.05	1.05	–	$6,597	$6,597
MAINTENANCE AND OPERATION OF PLANT						
Building Program Clearing Account:						
Secretary-stenographer	–	1	1	$341–415	$4,296	$4,296
Assistant architectural draftsman	–	1	1	584–710	7,356	7,356
Principal architect I	–	1	1	1,184*	14,208	14,208
Project architect	–	1	1	745–905	10,860	10,860
Senior construction inspector	–	1	1	745–905	10,860	10,860
Senior engineer	–	1	1	821–1,000	11,700	11,700
Administrative assistant	–	1	1	447–570	6,360	6,360
Anniversary increase provision	–	–	–	–	404	404
Totals, Positions Now Authorized	–	7	7	–	$66,044	$66,044
GRAND TOTALS, STATEWIDE—RIVERSIDE	–	8.05	8.05	–	$72,641	$72,641

STATEWIDE—SAN FRANCISCO

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Environmental Health and Safety:				SALARY RANGE		
Academic consultant	–	0.05	0.05	*	$474	$474
Senior typist-clerk	–	1	1	$325–395	4,980	4,980
Sanitarian IV	–	1	1	613–782	9,852	9,852
Totals, Positions Now Authorized	–	2.05	2.05	–	$15,306	$15,306

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* Not an established range.

University of California

STATEWIDE—SAN FRANCISCO—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
Building Program Clearing Account:				SALARY RANGE		
Principal account clerk	–	1	1	$376–458	$4,694	$4,694
Typist-clerk	–	1	1	268–325	3,540	3,540
Secretary	–	1	1	376–458	4,512	4,512
Senior architectural draftsman	–	1	1	676–821	9,852	9,852
Assistant architectural draftsman	–	2	2	584–710	14,016	14,016
Junior architectural draftsman	–	1	1	530–584	6,749	6,749
Principal architect I	–	1	1	1,155*	13,860	13,860
Project architect	–	2	2	745–905	21,720	21,720
Senior engineer	–	1	1	821–1,000	11,400	11,400
Associate engineer	–	1	1	710–862	10,344	10,344
Totals, Positions Now Authorized	–	12	12	–	$100,687	$100,687
EXTENSION AND PUBLIC SERVICE						
Title Exception:						
University extension specialist	–	0.80	0.80	†	$10,140	$10,140
Principal typist-clerk	–	1	1	$376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Principal extension representative	–	1	1	556–676	7,176	7,176
Extension representative	–	1	1	376–458	4,296	4,296
Totals, Positions Now Authorized	–	4.80	4.80	–	$30,024	$30,024
GRAND TOTALS, STATEWIDE—SAN FRANCISCO	–	18.85	18.85	–	$146,017	$146,017
STATEWIDE—SANTA BARBARA						
STUDENT SERVICES						
School and College Placement Service:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$3,900	$3,900
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Placement interviewer II	–	1	1	436–530	6,360	6,360
Placement interviewer I	–	2	2	395–458	9,720	9,720
Placement office manager II	–	1	1	676–821	9,384	9,384
Anniversary increase provision	–	–	–	–	684	684
Totals, Positions Now Authorized	–	6	6	–	$35,028	$35,028
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Environmental Health and Safety:						
Sanitarian III	–	1	1	$505–644	$7,728	$7,728
Building Program Clearing Account:						
Senior typist-clerk	–	2	2	325–395	9,036	9,036
Secretary	–	1	1	376–458	5,232	5,232
Senior architectural draftsman	–	1	1	676–821	9,852	9,852
Assistant architectural draftsman	–	3	3	584–710	24,768	24,768
Principal architect I	–	1	1	1,155*	13,860	13,860
Associate planning analyst	–	1	1	584–710	8,316	8,316
Project architect	–	1	1	745–905	10,860	10,860
Senior construction inspector	–	1	1	745–905	10,860	10,860
Senior landscape architect	–	1	1	745–905	10,860	10,860
Senior engineer	–	1	1	821–1,000	12,600	12,600
Associate engineer	–	1	1	710–862	10,860	10,860
Assistant engineer	–	1	1	584–710	8,520	8,520
Administrative assistant	–	1	1	447–570	6,060	6,060
Totals, Positions Now Authorized	–	17	17	–	$149,412	$149,412
GRAND TOTALS, STATEWIDE—SANTA BARBARA	–	23	23	–	$184,440	$184,440
GRAND TOTALS, ACADEMIC AND NONACADEMIC POSITIONS, STATEWIDE	1,759.80	1,896.06	1,896.06	$12,254,402	$14,642,162	$14,642,162
General assistance (man-years)	885.30	829.90	829.90	5,424,917	4,046,591	4,046,591
Adjustment for 1960-61 program	–	—387.06	—387.06	–	—832,115	—832,115
Estimated salary savings	–	–	–	–	*—1,900,000*	*—1,900,000*
GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATEWIDE	2,645.10	2,338.90	2,338.90	$17,679,319	$15,956,638	$15,956,638

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* Not an established range.

† Salary determined by education, experience and academic rank.

University of California

BERKELEY CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,083*	$25,000	$25,000
Vice chancellor	–	1.50	1.50	1,890*	34,033	34,033
Coordinator-administrator	–	0.50	0.50	1,593*	9,559	9,559
Principal clerk	–	3	3	376–458	15,888	15,888
Senior clerk	–	3.50	3.50	325–395	14,334	14,334
Senior typist-clerk	–	3	3	325–395	13,104	13,104
Secretary	–	3	3	376–458	14,232	14,232
Secretary-stenographer	–	3.50	3.50	341–415	15,198	15,198
Administrative analyst II	–	2	2	458–556	10,992	10,992
Budget analyst I	–	1	1	395–481	4,980	4,980
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,060	6,060
Assistant to the chancellor	–	0.66	0.66	1,414*	11,200	11,200
Assistant to the chancellor IV	–	1	1	745*	8,940	8,940
Accounting Office:						
Principal account clerk	–	11	11	376–458	60,876	60,876
Senior account clerk	–	25.98	25.98	325–395	110,706	110,706
Account clerk	–	4	4	268–325	14,004	14,004
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	1	1	325–395	3,900	3,900
Principal typist-clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	2	2	268–325	6,588	6,588
Secretary	–	1	1	376–458	5,232	5,232
Administrative analyst III	–	1	1	556–676	8,520	8,520
Administrative assistant	–	3	3	447–570	19,932	19,932
Accounting officer III	–	1	1	1,184*	14,208	14,208
Assistant accounting officer	–	2	2	938*	22,524	22,524
Accountant IV	–	1	1	782–950	10,344	10,344
Accountant III	–	2	2	676–821	18,792	18,792
Accountant II	–	5.50	5.50	556–676	41,640	41,640
Accountant I	–	1	1	458–556	5,496	5,496
Business Office:						
Business Manager:						
Secretary-stenographer	–	2	2	341–415	8,880	8,880
Storekeeper II	–	1	1	415–530	6,360	6,360
Administrative analyst III	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	7,176	7,176
Associate business manager III	–	2	2	905–1,100	22,260	22,260
Assistant business manager III	–	2	2	676–821	17,052	17,052
Assistant business manager II	–	1	1	556–676	7,356	7,356
Assistant business manager I	–	0.50	0.50	458–556	3,336	3,336
Cashier:						
Principal cashier	–	1	1	481–613	7,728	7,728
Senior cashier	–	2	2	376–458	11,544	11,544
Cashier	–	5	5	325–395	22,452	22,452
Inventory:						
Principal clerk	–	4	4	376–458	19,488	19,488
Senior typist-clerk	–	3	3	325–395	14,100	14,100
Administrative assistant	–	1	1	447–570	6,360	6,360
Purchasing:						
Principal clerk	–	3	3	376–458	16,764	16,764
Senior clerk	–	1	1	325–395	4,092	4,092
Clerk	–	1	1	268–325	3,372	3,372
Senior typist-clerk	–	7	7	325–395	30,600	30,600
Typist-clerk	–	3	3	268–325	9,648	9,648
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Purchasing agent I	–	1	1	613–745	11,400	11,400
Buyer III	–	3	3	613–745	27,708	27,708
Buyer II	–	3	3	505–613	21,072	21,072
Buyer I	–	1	1	415–505	6,060	6,060
Personnel Office:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	5.50	5.50	325–395	23,040	23,040
Employment officer II	–	1	1	676–821	9,384	9,384
Employment representative III	–	2	2	530–644	14,088	14,088
Employment representative II	–	1	1	436–530	5,232	5,232
Personnel manager III	–	1	1	1,000*	12,000	12,000
Personnel analyst III	–	5	5	556–676	36,156	36,156
Personnel analyst II	–	2	2	458–556	10,992	10,992
Budget Committee:						
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Buildings and Campus Development Commission:						
Senior typist-clerk	–	0.50	0.50	325–395	1,950	1,950
Anniversary increase provision	–	–	–	–	8,721	8,721
Totals, Positions Now Authorized	–	161.64	161.64	–	$987,157	$987,157

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STUDENT SERVICES						
Counseling Center:				SALARY RANGE		
Academic consultant	–	0.08	0.08	†	$1,287	$1,287
Principal clerk	–	3	3	$376–458	14,520	14,520
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Counseling center manager II	–	1	1	745–950	12,000	12,000
Counseling psychologist II	–	3.50	3.50	644–782	31,536	31,536
Counseling psychologist I	–	3	3	584–710	23,094	23,094
Counselor II	–	3	3	458–556	17,196	17,196
Psychologist I	–	0.63	0.63	584–710	5,368	5,368
Senior psychometrist	–	2.50	2.50	436–556	13,344	13,344
Psychometrist	–	1	1	395–481	4,740	4,740
Dean of Students:						
Administrative dean	–	0.67	0.67	1,440*	11,580	11,580
Associate administrative dean	–	2.90	2.90	1,000*	34,829	34,829
Assistant administrative dean	–	0.37	0.37	1,937*	8,694	8,694
Special assistant to the administrative dean	–	0.25	0.25	795*	3,183	3,183
Principal clerk	–	1	1	376–458	5,100	5,100
Senior clerk	–	6.33	6.33	325–395	27,039	27,039
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	4	4	376–458	19,716	19,716
Secretary-stenographer	–	2	2	341–415	8,184	8,184
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	4	4	447–570	23,112	23,112
Assistant dean of students	–	5	5	592*	35,544	35,544
Dean of Students—Housing Supervisor:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	4	4	325–395	17,436	17,436
Typist-clerk	–	1	1	268–325	3,900	3,900
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Administrative assistant	–	1	1	447–570	6,060	6,060
Supervisor—housing services III	–	1	1	613–745	9,384	9,384
Living accommodations inspector	–	1	1	376*	4,512	4,512
Dean of Students—Foreign Students Adviser:						
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Foreign student adviser	–	0.45	0.45	1,155*	6,237	6,237
Dean of Students—Special Services:						
Principal clerk	–	2	2	376–458	11,136	11,136
Senior clerk	–	5	5	325–395	20,484	20,484
Secretary	–	1	1	376–458	5,496	5,496
Supervisor-director—special services	–	1	1	782*	9,384	9,384
Registrar's Office:						
Registrar	–	1	1	1,127*	13,524	13,524
Principal clerk	–	9	9	376–458	45,912	45,912
Senior clerk	–	22	22	325–395	91,404	91,404
Clerk	–	2	2	268–325	6,588	6,588
Senior typist-clerk	–	4	4	325–395	15,996	15,996
Typist-clerk	–	10	10	268–325	32,784	32,784
Keypunch operator II	–	3	3	341–395	12,684	12,684
Keypunch operator I	–	1	1	295–341	3,540	3,540
Senior tabulating supervisor	–	1	1	613–745	9,384	9,384
Tabulating supervisor	–	1	1	481–584	7,356	7,356
Senior tabulating machine operator	–	3	3	415–505	18,336	18,336
Tabulating machine operator	–	4	4	358–436	19,464	19,464
Secretary	–	1	1	376–458	4,860	4,860
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Stenographer	–	2	2	295–358	7,260	7,260
Storekeeper I	–	1	1	358–458	4,296	4,296
Photographer	–	1	1	376–481	4,512	4,512
Administrative analyst III	–	1	1	556–676	6,672	6,672
Senior administrative assistant	–	1	1	556–676	7,920	7,920
Administrative assistant	–	7	7	447–570	46,344	46,344
Assistant registrar II	–	3	3	691*	24,888	24,888
Student and Alumni Placement Center:						
Senior clerk	–	5	5	325–395	20,664	20,664
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Placement office manager III	–	1	1	821–1,000	11,400	11,400
Placement interviewer IV	–	1	1	556–676	8,520	8,520
Placement interviewer III	–	6	6	505–613	42,048	42,048
Placement interviewer II	–	5	5	436–530	29,604	29,604

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STUDENT SERVICES—Continued						
Undergraduate Scholarship Administration:				SALARY RANGE		
Secretary-stenographer	–	1	1	$341–415	$4,092	$4,092
Administrative assistant	–	1	1	447–570	7,176	7,176
Student Health Service—Administration and General:						
Principal account clerk	–	2	2	376–458	9,252	9,252
Senior account clerk	–	1	1	325–395	4,740	4,740
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	4	4	325–395	16,776	16,776
Typist-clerk	–	3	3	268–325	10,128	10,128
Secretary	–	2	2	376–458	11,544	11,544
Secretary-stenographer	–	2.35	2.35	341–415	10,756	10,756
Storekeeper I	–	1	1	358–458	5,772	5,772
Principal medical record librarian	–	1	1	505–644	7,728	7,728
Senior medical record librarian	–	1	1	447–543	6,840	6,840
Medical record librarian	–	0.75	0.75	376–458	3,384	3,384
Administrative assistant	–	2	2	447–570	12,204	12,204
Administrator—SHS	–	1	1	782–950	11,124	11,124
Director student health service IV	–	0.80	0.80	1,566*	15,043	15,043
Senior—IIIB	–	0.50	0.50	1,050–1,338	6,930	6,930
Student Health Service—Hospital Care:						
Senior typist-clerk	–	3.75	3.75	325–395	16,035	16,035
Secretary-stenographer	–	4.88	4.88	341–415	24,104	24,104
Senior dietitian	–	1	1	505–613	7,728	7,728
Food service manager II	–	1	1	458–556	6,060	6,060
Nursing aid	–	1	1	261–302	3,900	3,900
Senior electrocardiographic technician	–	1	1	415–556	6,672	6,672
Principal X-ray technician	–	1	1	644*	7,728	7,728
Senior X-ray technician	–	2	2	505*	12,120	12,120
X-ray technician—darkroom	–	1	1	341*	4,092	4,092
Supervisor of nurses—SHS	–	1	1	676*	8,112	8,112
Assistant supervisor of nurses—SHS	–	2	2	447–543	13,680	13,680
Nursing supervisor SHS	–	1	1	447–543	6,840	6,840
Head nurse II	–	4	4	543*	26,064	26,064
Head nurse I	–	2	2	505*	12,120	12,120
Dental assistant	–	2	2	325–395	8,832	8,832
Dental hygienist	–	0.30	0.30	458–556	2,102	2,102
Pharmacist	–	2	2	676–745	17,496	17,496
Senior medical social worker	–	1	1	644*	7,728	7,728
Principal psychiatric social worker	–	1	1	710*	8,520	8,520
Senior psychiatric social worker	–	1	1	613*	7,356	7,356
Physical therapist II	–	0.75	0.75	481–584	4,377	4,377
Laboratory helper	–	1	1	268–325	4,092	4,092
Laboratory technician IV	–	2	2	556–710	15,612	15,612
Laboratory technician II	–	6	6	458–584	41,160	41,160
Student Health Service—Household and Property:						
Senior maintenance man	–	1	1	481–556	7,008	7,008
Academic Senate Secretariat—Northern Section:						
Academic senate secretary	–	1	1	1,184*	14,208	14,208
Secretary	–	0.50	0.50	376–458	2,256	2,256
Secretary-stenographer	–	2	2	341–415	9,276	9,276
Administrative assistant	–	1	1	447–570	6,840	6,840
Business Office—Alumni Record Bureau:						
Principal clerk	–	1	1	376–458	4,512	4,512
Clerk	–	2	2	268–325	6,432	6,432
Typist-clerk	–	1	1	268–325	3,216	3,216
Anniversary increase provision	–	–	–	–	12,310	12,310
Totals, Positions Now Authorized	–	250.26	250.26	–	$1,446,484	$1,446,484
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Business Office:						
Central Stenographic Bureau:						
Teletype operator	–	1	1	$333–405	$5,100	$5,100
Principal clerk	–	1	1	376–458	5,268	5,268
Senior clerk	–	1	1	325–395	3,900	3,900
Messenger	–	1	1	268–325	3,540	3,540
Administrative assistant	–	1	1	447–570	7,176	7,176
Mail and Messenger Service:						
Mail carrier II	–	2	2	376–458	11,004	11,004
Mail carrier I	–	2	2	325–395	8,880	8,880

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* Not an established range.

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BERKELEY CAMPUS—Continued

GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Business Office—Continued						
Mail Division—Superintendent:				SALARY RANGE		
Principal account clerk	–	1	1	$376–458	$5,496	$5,496
Senior account clerk	–	1	1	325–395	3,900	3,900
Senior clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,840	6,840
Receiving:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior typist clerk	–	2	2	325–395	8,184	8,184
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper II	–	1	1	415–530	6,060	6,060
Storekeeper I	–	1	1	358–458	4,296	4,296
Telephone and Telegraph:						
Communications supervisor	–	1	1	556*	6,672	6,672
Senior telephone operator	–	1	1	349–425	5,100	5,100
Telephone operator	–	9	9	317–385	42,780	42,780
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Library Photographic Service:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Photographer	–	6	6	376–481	31,428	31,428
Laboratory helper	–	3.50	3.50	268–325	12,816	12,816
Public Information Office:						
Senior typist-clerk	–	1	1	325–395	3,996	3,996
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Public information manager and director public information	–	1	1	1,148*	13,776	13,776
Public information writer III	–	2	2	530–644	14,364	14,364
Public information writer II	–	2	2	458–530	11,556	11,556
Anniversary increase provision	–	–	–	–	1,691	1,691
Totals, Positions Now Authorized	–	52.50	52.50	–	$276,695	$276,695

MAINTENANCE AND OPERATION OF PLANT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Business Office:						
Superintendence:						
Principal account clerk	–	1	1	$376–458	$4,980	$4,980
Senior account clerk	–	5	5	325–395	21,576	21,576
Principal clerk	–	1	1	376–458	4,980	4,980
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Messenger	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	2	2	341–415	7,992	7,992
Assistant architectural draftsman	–	1	1	584–710	7,728	7,728
Administrative assistant	–	1	1	447–570	6,840	6,840
Accountant II	–	1	1	556–676	8,112	8,112
Principal superintendent of grounds and buildings II	–	2	2	821–1,000	25,200	25,200
Senior superintendent of grounds and buildings	–	2	2	710–862	20,244	20,244
Superintendent of grounds and buildings	–	1	1	584–710	8,520	8,520
Grounds Maintenance:						
Landscape architect—grounds and buildings	–	1	1	584–710	9,852	9,852
Police:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Police captain	–	1	1	727*	8,724	8,724
Whitakers Forest Maintenance:						
Senior maintenance man	–	1	1	481–556	7,008	7,008
Maintenance man	–	0.75	0.75	395–458	3,735	3,735
Anniversary increase provision	–	–	–	–	2,099	2,099
Totals, Positions Now Authorized	–	26.75	26.75	–	$173,678	$173,678

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* Not an established range.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:				SALARY RANGE		
Academic dean	–	0.75	0.75	$1,844*	$16,596	$16,596
Professor—11 months	–	0.25	0.25	†	4,398	4,398
Junior specialist	–	1	1	†	5,628	5,628
Senior account clerk	–	1	1	325–395	4,740	4,740
Principal clerk	–	1	1	376–458	5,496	5,496
Secretary	–	1	1	376–458	5,772	5,772
Stenographer	–	1	1	295–358	3,900	3,900
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Instructional Departments:						
Academic	–	178.88	183.88	–	1,949,928	1,949,928
Nonacademic	–	147.25	147.25	–	858,427	858,427
School of Business Administration:						
Dean's Office:						
Academic dean	–	0.67	0.67	2,139*	17,205	17,205
Associate academic dean	–	0.78	0.78	1,518*	14,214	14,214
Assistant academic dean	–	0.50	0.50	977*	5,863	5,863
Secretary-stenographer	–	3	3	341–415	13,572	13,572
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	7,176	7,176
College of Chemistry:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,361*	14,166	14,166
Assistant academic dean	–	0.30	0.30	1,494*	5,380	5,380
Secretary	–	2	2	376–458	9,024	9,024
Administrative assistant	–	1	1	447–570	7,176	7,176
School of Education:						
Dean's Office:						
Academic dean	–	0.62	0.62	1,943*	14,462	14,462
Associate academic dean	–	0.67	0.67	1,560*	12,544	12,544
Stenographer	–	1	1	295–358	3,540	3,540
Counselor I	–	2	2	395–481	9,846	9,846
College of Engineering:						
Dean's Office:						
Academic dean	–	1	1	1,710*	20,528	20,528
Associate academic dean	–	0.50	0.50	1,597*	9,587	9,587
Assistant academic dean	–	2.12	2.12	1,469*	37,374	37,374
Research	–	0.75	0.75	†	10,143	10,143
Principal account clerk	–	1	1	376–458	5,496	5,496
Principal clerk	–	2	2	376–458	11,544	11,544
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	2	2	325–395	9,276	9,276
Typist-clerk	–	4.50	4.50	268–325	14,628	14,628
Secretary-stenographer	–	2.75	2.75	341–415	12,327	12,327
Stenographer	–	1	1	295–358	3,900	3,900
Engineering co-operative coordinator	–	1.50	1.50	613–745	11,406	11,406
Senior administrative assistant	–	2	2	556–676	16,632	16,632
Administrative assistant	–	2.50	2.50	447–570	15,540	15,540
Project officer	–	0.25	0.25	950*	2,850	2,850
College of Environmental Design:						
Dean's Office:						
Academic dean	–	0.67	0.67	1,893*	15,223	15,223
Assistant academic dean	–	0.35	0.35	972*	4,087	4,087
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Administrative assistant	–	0.75	0.75	447–570	4,887	4,887
College of Letters and Science:						
Dean's Office:						
Academic dean	–	0.73	0.73	2,014*	17,644	17,644
Associate academic dean	–	0.35	0.35	1,660*	6,973	6,973
Assistant academic dean	–	1.20	1.20	1,418*	20,425	20,425
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	8	8	325–395	35,340	35,340
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	0.50	0.50	341–415	2,616	2,616
Stenographer	–	1	1	295–358	3,540	3,540
Administrative analyst III	–	1	1	556–676	8,112	8,112
Administrative analyst II	–	0.50	0.50	458–556	2,748	2,748
Senior administrative assistant	–	2	2	556–676	17,040	17,040
Instructional Departments:						
Academic	–	1,690.71	1,690.71	–	15,130,634	15,130,634
Nonacademic	–	472.89	472.89	–	2,736,764	2,736,764

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
Summer Sessions Administration:				SALARY RANGE		
Academic director	–	0.25	0.25	$2,063*	$6,190	$6,190
Principal clerk	–	0.50	0.50	376–458	2,886	2,886
Senior typist clerk	–	2	2	325–395	8,940	8,940
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Anniversary increase provision	–	–	–	–	2,308	2,308
Totals, Positions Now Authorized	–	2,560.44	2,560.44	–	$21,239,121	$21,239,121
ORGANIZED RESEARCH						
Research Departments:						
Academic	–	111.71	111.71	–	$1,091,163	$1,091,163
Nonacademic	–	132.80	132.80	–	796,503	796,503
Totals, Positions Now Authorized	–	244.51	244.51	–	$1,887,666	$1,887,666
EXTENSION AND PUBLIC SERVICE						
Arts and Lectures:						
Cashier	–	1	1	$325–395	$4,092	$4,092
Principal clerk	–	1	1	376–458	5,100	5,100
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Senior extension representative	–	1	1	447–570	6,060	6,060
Extension representative	–	2	2	376–458	10,008	10,008
Temporary code	–	1	1	–	8,724	8,724
School of Law—Law Review:						
Secretary	–	1	1	376–458	4,512	4,512
Anniversary increase provision	–	–	–	–	670	670
Totals, Positions Now Authorized	–	8	8	–	$43,906	$43,906
LIBRARIES						
Library:						
Bancroft:						
Administrative director	–	0.67	0.67	$1,325*	$10,656	$10,656
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Librarian III	–	2	2	584–710	16,296	16,296
Librarian II	–	6	6	458–584	42,444	42,444
Librarian I	–	1	1	415–505	5,496	5,496
Principal library assistant	–	1	1	376–458	5,100	5,100
Senior library assistant	–	2	2	325–395	8,196	8,196
Editor III	–	1	1	530–644	7,728	7,728
General:						
University librarian	–	0.87	0.87	1,741*	18,186	18,186
Principal account clerk	–	2	2	376–458	10,632	10,632
Senior account clerk	–	3	3	325–395	13,368	13,368
Principal clerk	–	3	3	376–458	15,864	15,864
Clerk	–	1	1	268–325	3,540	3,540
Senior typist-clerk	–	14.50	14.50	325–395	63,373	63,373
Typist-clerk	–	1	1	268–325	3,372	3,372
Senior offset duplicating machine operator	–	1	1	376–458	5,232	5,232
Offset duplicating machine operator	–	1	1	325–395	4,092	4,092
Key punch operator II	–	1	1	341–395	4,296	4,296
Mail clerk II	–	1	1	376–458	4,980	4,980
Mail clerk I	–	1	1	325–395	3,900	3,900
Secretary	–	2	2	376–458	10,284	10,284
Secretary-stenographer	–	2	2	341–415	8,388	8,388
Principal photographer	–	1	1	543–693	6,204	6,204
Assistant librarian	–	3	3	821–1,000	32,196	32,196
Librarian IV	–	2.85	2.85	710–862	30,951	30,951
Librarian III	–	24	24	584–710	209,340	209,340
Librarian II	–	56	56	458–584	396,891	396,891
Librarian	–	37	37	415–505	202,284	202,284
Music librarian	–	0.50	0.50	950*	5,700	5,700
Principal library assistant	–	40.50	40.50	376–458	217,956	217,956
Senior library assistant	–	85.25	85.25	325–395	368,115	368,115
Principal library bookmender	–	1	1	505–644	8,112	8,112
Senior library bookmender	–	2	2	395–505	12,120	12,120
Library bookmender	–	4	4	310–376	18,312	18,312
Library bookmender—trainee	–	1	1	268–310	4,296	4,296
Senior administrative assistant	–	1	1	556–676	8,520	8,520

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
LIBRARIES—Continued						
Library—Continued						
Rental Service:				SALARY RANGE		
Cashier	–	1	1	$325–395	$4,296	$4,296
Morrison-AF Memorial:						
Librarian II	–	1	1	458–584	6,360	6,360
Senior library assistant	–	1.50	1.50	325–395	6,342	6,342
Anniversary increase provision	–	–	–	–	15,574	15,574
Totals, Positions Now Authorized	–	312.64	312.64	–	$1,828,316	$1,828,316
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Academic	–	13.21	13.21	–	$157,543	$157,543
Nonacademic	–	38.08	38.08	–	216,371	216,371
Totals, Positions Now Authorized	–	51.29	51.29	–	$373,914	$373,914
AUXILIARY AND SERVICE ENTERPRISES						
Business Office:						
Mailing Room—Current:						
Principal clerk	–	1	1	$376–458	$5,772	$5,772
Senior clerk	–	3	3	325–395	13,992	13,992
Clerk	–	5	5	268–325	19,140	19,140
Key punch operator II	–	2	2	341–395	9,036	9,036
Tabulating supervisor	–	1	1	481–584	7,008	7,008
Tabulating machine operator	–	1	1	358–436	4,740	4,740
Mail clerk II	–	2	2	376–458	10,476	10,476
Mail clerk I	–	2	2	325–395	8,394	8,394
Storehouse—Current:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	3	3	325–395	12,900	12,900
Senior typist-clerk	–	4	4	325–395	17,016	17,016
Typist-clerk	–	1	1	268–325	3,216	3,216
Storekeeper III	–	2	2	481–613	14,244	14,244
Storekeeper II	–	2	2	415–530	12,732	12,732
Storekeeper I	–	4	4	358–458	22,536	22,536
UC Garage—Current:						
Administrative assistant	–	1	1	447–570	7,176	7,176
Automotive mechanic	–	2	2	447–556	12,240	12,240
Senior garage manager	–	1	1	530–676	8,898	8,898
Anniversary increase provision	–	–	–	–	1,695	1,695
Totals, Positions Now Authorized	–	38	38	–	$196,983	$196,983
GRAND TOTALS, ACADEMIC AND NONACADEMIC POSITIONS NOW AUTHORIZED	3,632.20	3,706.03	3,706.03	$24,307,416	$28,453,920	$28,453,920
General Assistance (man years)	1,538.60	1,821.90	1,821.90	$7,986,178	$9,003,702	$9,003,702
Adjustment for 1960-61 program	–	245.77	245.77	–	1,264,737	1,264,737
GRAND TOTALS, BERKELEY CAMPUS	5,170.80	5,773.70	5,773.70	$32,293,594	$38,722,359	$38,722,359

University of California

DAVIS CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$1,666*	$20,000	$20,000
Vice chancellor	–	0.50	0.50	1,343*	8,062	8,062
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	2	2	325–395	8,484	8,484
Typist-clerk	–	2	2	268–325	6,912	6,912
Secretary	–	1	1	376–458	5,232	5,232
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,516	6,516
Supervisor—director special services	–	0.50	0.50	1,050*	6,300	6,300
Administrative assistant to the chancellor III	–	1	1	613*	7,356	7,356
Assistant to chancellor for business—finance	–	0.50	0.50	1,155*	6.930	6,930
Accounting Office:						
Principal account clerk	–	3	3	376–458	15,324	15,324
Senior account clerk	–	5	5	325–395	21,960	21,960
Account clerk	–	2	2	268–325	6,936	6,936
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Bookkeeping machine operator	–	1	1	325–395	4,092	4,092
Calculating machine operator	–	1	1	325–395	4,296	4,296
Accounting officer II	–	0.50	0.50	1,155*	6,930	6,930
Accountant II	–	3	3	556–676	23,952	23,952
Business Office—Business Manager:						
Senior typist-clerk	–	1	1	325–395	3,720	3,720
Secretary stenographer	–	1	1	341–415	4,980	4,980
Campus business manager III	–	1	1	1,100*	13,200	13,200
Assistant business manager III	–	1	1	676–821	9,852	9,852
Business Office—Cashier:						
Cashier	–	2	2	325–395	8,292	8,292
Administrative assistant	–	1	1	447–570	6,840	6,840
Business Office—Purchasing:						
Principal clerk	–	2	2	376–458	10,992	10,992
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	2	2	268–325	6,432	6,432
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Storekeeper I	–	1	1	358–458	5,496	5,496
Buyer III	–	1	1	613–745	7,356	7,356
Buyer II	–	1	1	505–613	7,728	7,728
Personnel Office:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1.50	1.50	325–395	6,042	6,042
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Employment representative III	–	1	1	530–644	6,672	6,672
Personnel manager II	–	1	1	782*	9,384	9,384
Personnel analyst III	–	1	1	556–676	7.008	7,008
Personnel analyst II	–	1	1	458–556	5,496	5,496
Anniversary increase provision	–	–	–	–	2,759	2,759
Totals, Positions Now Authorized	–	51.50	51.50	–	$315,935	$315,935
STUDENT SERVICES						
Dean of Students:				[illegible]		
Administrative dean	–	2.10	2.10	$870*	$21,948	$21,948
Associate administrative dean	–	0.40	0.40	820*	3,941	3,941
Clerk	–	1	1	268–325	3,540	3,540
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3.288	3.288
Secretary-stenographer	–	2	2	341–415	8,184	8,184
Supervisor—housing services II	–	1	1	556–676	7,920	7,920
Counseling center manager I	–	1	1	644–821	8,940	8,940
Registrar's Office:						
Registrar	–	1	1	927*	11,124	11,124
Principal clerk	–	3	3	376–458	17,040	17.040
Senior clerk	–	2	2	325–395	8,412	8,412
Senior typist-clerk	–	3	3	325–395	12,540	12,540
Typist-clerk	–	1	1	268–325	3.216	3,216
Key punch operator II	–	1	1	341–395	4,296	4,296
Key punch operator I	–	1	1	295–341	3,540	3,540
Senior tabulating machine operator	–	1	1	415–505	5.772	5,772
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	5,628	5,628
Assistant registrar I	–	1	1	447*	5,364	5,364
Special Services Office:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STUDENT SERVICES—Continued						
Student and Alumni Placement Center:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$3,900	$3,900
Placement interviewer II	–	1	1	436–530	5,772	5,772
Student Health Services—Other Campuses:						
Secretary	–	1	1	376–458	5,496	5,496
Custodian matron	–	1	1	415*	4,980	4,980
Maid	–	0.90	0.90	310*	3,348	3,348
Senior cook	–	1	1	385*	4,620	4,620
Head nurse II	–	1	1	517*	6,204	6,204
Head nurse I	–	2	2	481*	11,544	11,544
Director student health service II	–	1	1	1,155*	13,860	13,860
Associate—IIA	–	1.90	1.90	862–1,155	23,155	23,155
Associate consultant in IIB	–	0.60	0.60	1,000–1,274	7,200	7,200
Laboratory technician II	–	1	1	458–584	7,008	7,008
Anniversary increase provision	–	–	–	–	2,286	2,286
Totals, Positions Now Authorized	–	39.90	39.90	–	$247,194	$247,194
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Business Office—Central Laundry Service:						
Truck driver—light equipment operator	–	1	1	$436*	$5,232	$5,232
Business Office—Drafting and Duplicating Service:						
Clerk	–	1	1	268–325	3,372	3,372
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Principal duplicating machine operator	–	1	1	376–458	5,772	5,772
Duplicating machine operator	–	2	2	268–325	6,828	6,828
Draftsman	1	1	1	325–415	4,980	4,980
Assistant engineer	–	1	1	584–710	8,940	8,940
Business Office—Mail and Messenger Service:						
Mail carrier II	–	1	1	376–458	5,772	5,772
Mail carrier I	–	2	2	325–395	8,232	8,232
Business Office—Telephone and Telegraph:						
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	3	3	317–385	14,124	14,124
Business Office—Transportation:						
Deliveryman	–	1	1	325–395	4,296	4,296
Truck driver—light equipment operator	–	1	1	436*	5,232	5,232
Public Information Office:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Publications writer III	–	1	1	530–644	7,728	7,728
Public information manager II	–	1	1	862*	10,344	10,344
Anniversary increase provision	–	–	–	–	694	694
Totals, Positions Now Authorized	–	20	20	–	$105,742	$105,742
MAINTENANCE AND OPERATION OF PLANT						
Business Office—Superintendence:						
Principal account clerk	–	1	1	$376–458	$4,512	$4,512
Senior account clerk	–	2	2	325–395	8,412	8,412
Principal clerk	–	1	1	376–458	5,772	5,772
Typist clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	6,060	6,060
Principal superintendent of grounds and buildings II	–	1	1	821–1,000	12,600	12,600
Senior superintendent of grounds and buildings	–	2	2	710–862	21,720	21,720
Superintendent of grounds and buildings	–	1	1	584–710	8,940	8,940

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* Not an established range.

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DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
MAINTENANCE AND OPERATION OF PLANT—Continued						
Business Office—Farm Division:						
Principal superintendent of cultivations	–	1	1	SALARY RANGE $556–676	$7,920	$7,920
Senior superintendent of cultivations	–	1	1	436–556	6,360	6,360
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Senior farm machinery mechanic	–	1	1	493–613	6,840	6,840
Business Office—Farm Irrigation:						
Maintenance man	–	1	1	395–458	4,740	4,740
Business Office—Fire Department:						
Fire captain	–	1	1	425–570	7,176	7,176
Fireman	–	1	1	376–481	4,980	4,980
Business Office—Grounds Maintenance:						
Nurseryman	–	3	3	341–436	15,972	15,972
Landscape architect—grounds and buildings	–	1	1	584–710	8,940	8,940
Grounds foreman	–	1	1	358–458	5,772	5,772
Groundsman	–	29	29	325–395	135,120	135,120
Automotive mechanic	–	1	1	447–556	6,672	6,672
Business Office—Janitorial Service:						
Custodian matron	–	50	50	383*	230,208	230,208
Custodian supervisor I	–	1	1	584*	7,008	7,008
Custodian foreman II	–	1	1	505*	6,060	6,060
Custodian foreman I	–	1	1	436*	5,232	5,232
Business Office—Plant Service:						
Assistant electrician foreman	–	1	1	699*	8,393	8,393
Electrician foreman	–	1	1	739*	8.874	8,874
Electrician	–	6	6	659*	47,466	47,466
Electrician and plumber	–	1	1	655*	7,862	7,862
Carpenter foreman or assistant	–	2	2	621*	14,895	14,895
Carpenter	–	7	7	582*	48,948	48,948
Craft helper	–	9	9	476*	51,468	51,468
Locksmith	–	1	1	584*	7,008	7,008
Tinsmith foreman	–	1	1	654*	7,855	7,855
Tinsmith	–	3	3	615*	22,160	22,160
Spray painter foreman	–	1	1	644*	7,736	7,736
Painter	–	4	4	570*	27,360	27,360
Spray painter	–	2	2	588*	14,130	14,130
Plumber foreman	–	1	1	734*	8,811	8,811
Plumber	–	3	3	671*	24,165	24,165
Steamfitter foreman	–	2	2	718*	17,244	17,244
Steamfitter	–	4	4	671*	32,220	32,220
Superintendent of grounds and buildings	–	2	2	584–710	15,120	15,120
Craft foreman	–	1	1	530–613	7,008	7,008
Senior maintenance man	–	4	4	481–556	24,612	24,612
Maintenance man	–	5	5	395–458	24,949	24,948
Refrigeration foreman	–	1	1	734*	8,811	8,811
Refrigeration mechanic	–	4	4	671*	32,220	32,220
Steam operator	–	11	11	464*	61,284	61,284
Laboratory mechanician	–	2	2	458–556	13,680	13,680
Business Office—Police:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Police captain	–	1	1	644*	7,728	7,728
Police sergeant	–	2	2	584*	14,016	14,016
Police officer	–	8	8	491*	47,172	47,172
Business Office—Refuse Disposal:						
Chief sewage plant operator	–	1	1	613*	7,356	7,356
Sewage plant operator	–	3	3	497*	17,916	17,916
Truck driver—light equipment operator	–	1	1	358*	4,296	4,296
Business Office—Steam:						
Chief steam operating engineer	–	1	1	530*	6,360	6,360
Steam operating engineer	–	4	4	584*	28,032	28,032
Business Office—Weed Control:						
Field assistant	–	1	1	425*	5,100	5,100
Anniversary increase provision	–	–	–	–	6,634	6,634
Totals, Positions Now Authorized	–	208	208	–	$1,232,861	$1,232,861
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Academic dean	–	1	1	$1,752*	$21,030	$21,030
Associate academic dean	–	0.50	0.50	1,355*	8,130	8,130
Senior typist-clerk	–	4	4	325–395	16,368	16,368

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* Not an established range.

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DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
College of Agriculture—Continued						
Dean's Office—Continued				SALARY RANGE		
Secretary	–	1	1	$376–458	$4,512	$4,512
Secretary-stenographer	–	2	2	341–415	8,484	8,484
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Instructional and Research Departments:						
Academic	–	386.99	386.99	–	4,128,154	4,128,154
Nonacademic	–	385.87	385.87	–	2,239,870	2,239,870
Veterinary Medicine:						
Dean's Office:						
Academic dean	–	0.85	0.85	1,457*	14,871	14,871
Associate academic dean	–	0.10	0.10	1,967*	2,360	2,360
Principal account clerk	–	1	1	376–458	4,980	4,980
Account clerk	–	1	1	268–325	3,372	3,372
Typist-clerk	–	1	1	268–325	3,288	3,288
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	5,364	5,364
College of Letters and Science:						
Dean's Office:						
Academic dean	–	0.67	0.67	1,663*	13,378	13.378
Associate academic dean	–	0.33	0.33	1,322*	5,235	5,235
Secretary-stenographer	–	2	2	341–415	8,700	8,700
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional and Research Departments:						
Academic	–	186.60	186.60	–	1,645,617	1,645,617
Nonacademic	–	46.50	46.50	–	251,817	251,817
Anniversary increase provision	–	–	–	–	823	823
Totals, Positions Now Authorized	–	1,026.41	1,026.41	–	$8,410,713	$8,410,713
SUMMER SESSIONS						
Summer Session Administration:						
Academic director	–	0.24	0.24	$1,838*	$5,294	$5,294
Totals, Positions Now Authorized	–	0.24	0.24	–	$5,294	$5,294
EXTENSION AND PUBLIC SERVICE						
Agriculture Animal Husbandry Advance Registry:						
Milk test supervisor	–	3	3	$341–415	$12,276	$12,276
Secretary-stenographer	–	0.48	0.48	341–415	2,390	2,390
Totals, Positions Now Authorized	–	3.48	3.48	–	$14,666	$14,666
LIBRARIES						
Library—General:						
Librarian	–	1	1	$1,000*	$12,000	$12,000
Principal account clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1.50	1.50	268–325	5,106	5,106
Secretary	–	1	1	376–458	5,496	5,496
Librarian III	–	2	2	584–710	16,116	16,116
Librarian II	–	9	9	458–584	59,256	59,256
Librarian I	–	7	7	415–505	38,586	58,586
Principal library assistant	–	6	6	376–458	31,752	31,752
Senior library assistant	–	9.50	9.50	325–395	41,682	41,682
Anniversary increase provision	–	–	–	–	2,559	2,559
Totals, Positions Now Authorized	–	39	39	–	$222,141	$222,141
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Agriculture—Dairy Industry—Creamery:						
Cheese maker	–	0.75	0.75	$436–530	$4,770	$4,770
Creamery superintendent	–	0.75	0.75	481–584	5,517	5,517
Creamery worker	–	2	2	395–458	10,992	10,992
Creamery shipping clerk	–	1	1	395–481	4,740	4,740
Ice cream maker	–	0.75	0.75	436–530	5,256	5,256
Market milk processor	–	0.75	0.75	436–530	5,004	5,004
Account clerk	–	1	1	268–325	3,216	3,216
Senior maintenance man	–	0.25	0.25	481–556	1,629	1,629
Maintenance man	–	0.75	0.75	395–458	3,924	3,924
Laboratory technician I	–	0.75	0.75	395–481	4,545	4,545

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS—Continued						
Business Office—Farming Operations:						
				SALARY RANGE		
Principal superintendent of cultivations	–	1	1	$556–676	$7,728	$7,728
Senior superintendent of cultivations	–	1	1	436–556	7,008	7,008
Principal clerk	–	1	1	376–458	5,496	5,496
Agriculture—Viticulture—Foundation Plant Materials Project:						
Superintendent of cultivations	–	1	1	376–458	4,512	4,512
Agriculture—Veterinary Medicine—Serology Laboratory:						
Associate specialist	–	1	1	†	9,852	9,852
Assistant specialist	–	0.50	0.50	†	3,588	3,588
Research assistant	–	0.50	0.50	†	2,490	2,490
Anniversary increase provision	–	–	–	–	485	485
Totals, Positions Now Authorized	–	14.75	14.75	–	$90,752	$90,752
AUXILIARY AND SERVICE ENTERPRISES						
Business Office—Residence Halls Supervisor:						
Senior account clerk	–	1	1	$325–395	$4,740	$4,740
Principal clerk	–	1	1	376–458	4,980	4,980
Housekeeper	–	1	1	325*	3,900	3,900
Residence halls manager II	–	1	1	530–644	6,360	6,360
Business manager of residence halls I	–	1	1	676–821	9,852	9,852
Business Office—Primero Halls:						
Custodian matron	–	3	3	395*	14,232	14,232
Custodian foreman II	–	1	1	530*	6,360	6,360
Head resident	–	2	2	215–274	5,844 w	5,844 w
Head resident-manager	–	2	2	367*	8,808	8,808
Food service manager IV	–	1	1	598–727 x	8,316	8,316
Business Office—Ranch House—Current:						
Senior cook	–	1	1	436*	5,232	5,232
Business Office—Segundo Halls:						
Custodian matron	–	3	3	371*	13,380	13,380
Head resident	–	1	1	215–274 w	2,580	2,580
Head resident-manager	–	2	2	367*	8,808	8,808
Food service manager III	–	1	1	517–660 x	6,204	6,204
Business Office—University Apartments—Current:						
Police officer	–	1	1	481*	5,772	5,772
Business Office—Memorial Union:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Assistant business manager III	–	1	1	676–821	8,112	8,112
Food service manager III	–	1	1	517–660 x	6,204	6,204
Business Office—Storehouse—Current:						
Principal account clerk	–	1	1	376–458	4,980	4,980
Account clerk	–	1	1	268–325	3,720	3,720
Storekeeper III	–	1	1	481–613	7,728	7,728
Storekeeper II	–	1	1	415–530	4,980	4,980
Storekeeper I	–	4	4	358–458	20,736	20,736
Business Office—UC Garage—Current:						
Automotive mechanic	–	4	4	447–556	27,696	27,696
Senior garage manager	–	1	1	530–676	8,520	8,520
Anniversary increase provision	–	–	–	–	1,290	1,290
Totals, Positions Now Authorized	–	39	39	–	$213,846	$213,846
GRAND TOTALS, ACADAMIC AND NONACADEMIC, DAVIS CAMPUS	1,325.70	1,442.28	1,442.28	$8,990,242	$10,859,144	$10,859,144
General assistance (man-years)	364.10	437.80	437.80	1,395,031	1,637,065	1,637,065
Adjustment for 1960-61 program	–	24.12	24.12	–	200,960	200,960
GRAND TOTALS, DAVIS CAMPUS	1,689.80	1,904.20	1,904.20	$10,385,273	$12,697,169	$12,697,169

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w Plus room and board valued at $60 per month.

x Plus 2 meals per day valued at $20 per month.

* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

LA JOLLA CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL ADMINISTRATION						
Provost's Office:				SALARY RANGE		
Provost	–	1	1	$1,575*	$18,900	$18,900
Vice Provost	–	1	1	1,505*	18,060	18,060
Senior typist-clerk	–	2	2	325–395	7,800	7,800
Secretary-stenographer	–	2	2	341–415	9,456	9,456
Administrative analyst III	–	1	1	556–676	8,112	8,112
Budget analyst III	–	1	1	556–676	7,008	7,008
Accounting Office:						
Principal account clerk	–	2	2	376–458	9,024	9,024
Senior account clerk	–	4	4	325–395	17,220	17,220
Account clerk	–	2	2	268–325	6,432	6,432
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Accounting officer II	–	1	1	862*	10,344	10,344
Accountant II	–	1	1	613*	7,356	7,356
Auditor	–	1	1	458–584	5,496	5,496
Business Office—Business Manager:						
Senior typist-clerk	–	2	2	325–395	9,480	9,480
Administrative assistant	–	1	1	447–570	7,176	7,176
Campus business manager II	–	1	1	1,000*	12,000	12,000
Assistant business manager I	–	1	1	458–556	6,360	6,360
Buyer II	–	0.10	0.10	505–613	667	667
Business Office—Purchasing:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior clerk	–	2	2	325–395	7,800	7,800
Senior typist-clerk	–	2	2	325–395	9,036	9,036
Typist-clerk	–	1	1	268–325	3,372	3,372
Storekeeper II	–	1	1	415–530	6,672	6,672
Purchasing agent	–	1	1	782*	9,384	9,384
Buyer II	–	0.40	0.40	505–613	2,669	2,669
Buyer I	–	2	2	415–505	10,476	10,476
Personnel Office:						
Principal clerk	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	0.50	0.50	341–415	2,256	2,256
Employment representative II	–	0.50	0.50	436–530	2,616	2,616
Personnel manager I	–	1	1	782*	9,384	9,384
Personnel analyst III	–	1	1	556–676	6,672	6,672
Anniversary increase provision	–	–	–	–	3,801	3,801
Totals, Positions Now Authorized	–	39.50	39.50	–	$251,037	$251,037
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Business Office—Mail and Messenger Service:						
Mail carrier II	–	1	1	$325–395	$4,092	$4,092
Mail clerk II	–	1	1	376–458	5,772	5,772
Messenger	–	1	1	268–325	3,720	3,720
Business Office—Telephone and Telegraph:						
Senior telephone operator	–	1	1	349–425	5,100	5,100
Telephone operator	–	2	2	317–385	9,480	9,480
Photographic Laboratory:						
Senior photographer	–	2	2	436–556	14,016	14,016
Public Information Office:						
Senior offset duplicating machine operator	–	1	1	376–458	5,364	5,364
Editor II	–	0.50	0.50	458–530	3,305	3,305
Public information manager II	–	1	1	862*	10,344	10,344
Anniversary increase provision	–	–	–	–	1,130	1,130
Totals, Positions Now Authorized	–	10.50	10.50	–	$62,323	$62,323
MAINTENANCE AND OPERATION OF PLANT						
Business Office—Superintendence:						
Senior typist-clerk	–	0.65	0.65	$325–395	$2,660	$2,660
Assistant business manager I	–	1	1	458–556	5,772	5,772
Senior superintendent of grounds and buildings	–	1	1	710–862	10,344	10,344
Business Office—Building Maintenance:						
Maintenance man	–	1	1	395–458	5,772	5,772

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* Not an established range.

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LA JOLLA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Business Office—Grounds Maintenance:				SALARY RANGE		
Grounds foreman	–	1	1	$358–458	$5,772	$5,772
Groundsman	–	3	3	325–395	14,016	14,016
Business Office—Janitorial Service:						
Custodian matron	–	12	12	352*	50,736	50,736
Custodian foreman II	–	1	1	530*	6,360	6,360
Business Office—Plant Service:						
Craft foreman	–	1	1	530–613	7,728	7,728
Senior maintenance man	–	6	6	481–556	38,280	38,280
Maintenance man	–	3	3	395–458	17,040	17,040
Business Office—Refuse Disposal:						
Groundsman	–	1	1	325–395	4,296	4,296
Anniversary increase provision	–	–	–	–	2,372	2,372
Totals, Positions Now Authorized	–	31.65	31.65	–	$171,148	$171,148
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Science and Engineering:						
Academic	–	43.33	43.33	–	$502,239	$502,239
Nonacademic	–	38.50	38.50	–	209,594	209,594
Totals, Positions Now Authorized	–	81.83	81.83	–	$711,833	$711,833
ORGANIZED RESEARCH						
Scripps Institution of Oceanography:						
Director's Office:						
Academic director	–	1	1	$1,750*	$21,000	$21,000
Assistant director	–	0.80	0.80	1,045*	10,034	10,034
Associate research	–	0.20	0.20	†	2,225	2,225
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Administrative analyst II	–	1	1	458–556	5,496	5,496
Research Departments:						
Academic	–	41.67	41.67	–	474,454	474,454
Nonacademic	–	41.17	41.17	–	244,992	244,992
Anniversary increase provision	–	–	–	–	36	36
Totals, Positions Now Authorized	–	88.84	88.84	–	$773,489	$773,489
EXTENSION AND PUBLIC SERVICE						
Scripps Institution of Oceanography—Museum and Aquarium Operation and Management:						
Principal clerk	–	0.40	0.40	$376–458	$2,040	$2,040
Laboratory assistant III	–	1	1	415–556	7,008	7,008
Laboratory assistant II	–	1	1	358–458	4,740	4,740
Principal museum preparator	–	1	1	415–556	7,008	7,008
Senior museum zoologist	–	1	1	556–710	8,940	8,940
Anniversary increase provision	–	–	–	–	1,240	1,240
Totals, Positions Now Authorized	–	4.40	4.40	–	$30,976	$30,976
LIBRARIES						
Library—General:						
Campus chief librarian	–	1	1	$801*	$9,612	$9,612
Librarian II	–	1	1	458–584	5,496	5,496
Principal library assistant	–	1	1	376–458	4,740	4,740
Library—General—Scripps Institution of Oceanography:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Librarian III	–	1	1	584–710	8,940	8,940
Librarian II	–	1	1	458–584	6,060	6,060
Librarian I	–	2	2	415–505	11,292	11,292
Principal library assistant	–	1	1	376–458	5,496	5,496
Senior library assistant	–	1	1	325–395	4,740	4,740
Anniversary increase provision	–	–	–	–	677	677
Totals, Positions Now Authorized	–	10	10	–	$61,145	$61,145

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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LA JOLLA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Research Shops:				SALARY RANGE		
Principal laboratory mechanician	–	1.17	1.17	$584–710	$10,250	$10,250
Senior laboratory mechanician	–	3.67	3.67	505–644	26,017	26,017
Anniversary increase provision	–	–	–	–	656	656
Totals, Positions Now Authorized	–	4.84	4.84	–	$36,923	$36,923
AUXILIARY AND SERVICE ENTERPRISES						
Business Office—Storehouse—Current:						
Senior typist-clerk	–	1	1	$325–395	$4,512	$4,512
Storekeeper II	–	1	1	415–530	5,772	5,772
Buyer II	–	0.50	0.50	505–613	3,336	3,336
Business Office—UC Garage—Current:						
Senior typist-clerk	–	0.35	0.35	325–395	1,432	1,432
Typist-clerk	–	0.30	0.30	268–325	965	965
Automotive mechanic	–	1	1	447–556	5,916	5,916
Anniversary increase provision	–	–	–	–	622	622
Totals, Positions Now Authorized	–	4.15	4.15	–	$22,555	$22,555
GRAND TOTALS, ACADEMIC AND NONACADEMIC POSITIONS NOW AUTHORIZED, LA JOLLA CAMPUS	213.10	275.71	275.71	$1,286,615	$2,121,429	$2,121,429
General Assistance (man-years)	31.80	49	49	173,829	236,337	236,337
Adjustment for 1960-61 program	–	24.59	24.59	–	200,097	200,097
GRAND TOTALS, LA JOLLA CAMPUS	244.90	349.30	349.30	$1,460,444	$2,557,863	$2,557,863

LOS ANGELES CAMPUS

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,167*	$26,004	$26,004
Vice chancellor	–	0.72	0.72	2,105*	18,193	18,193
Principal clerk	–	3	3	376–458	14,628	14,628
Senior typist-clerk	–	3	3	325–395	11,796	11,796
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	5	5	376–458	24,216	24,216
Administrative analyst III	–	3	3	556–676	21,072	21,072
Administrative analyst II	–	1	1	458–556	6,672	6,672
Budget analyst IV	–	1	1	676–821	9.156	9,156
Budget analyst II	–	1	1	458–556	6,672	6,672
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Assistant to the chancellor	–	1	1	1,155*	13,860	13,860
Accounting Office:						
Principal account clerk	–	7	7	376–458	36,048	36,048
Senior account clerk	–	25.50	25.50	325–395	107,130	107,130
Senior typist-clerk	–	2	2	325–395	7,812	7,812
Typist-clerk	–	5	5	268–325	16,620	16,620
Administrative assistant	–	5	5	447–570	29,304	29,304
Accounting officer III	–	1	1	1,155*	13,860	13,860
Assistant accounting officer	–	1	1	905*	10,860	10,860
Accountant III	–	4	4	676–821	37,608	37.608
Accountant II	–	8	8	556–676	58,680	58,680
Accountant I	–	2	2	458–556	11,268	11,268
Business Office:						
Business Manager:						
Senior typist-clerk	–	2	2	325–395	7,800	7,800
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	5,772	5,772
Campus business manager III	–	1	1	1,213*	14,556	14,556
Associate business manager II	–	1	1	821–1,000	12,000	12,000
Assistant business manager I	–	1	1	458–556	10,344	10,344

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL ADMINISTRATION—Continued						
Business Office—Continued						
Business Manager—Medical Center:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$4,092	$4,092
Secretary	–	1	1	376–458	5,364	5,364
Assistant business manager IV	–	1	1	782–950	12,000	12,000
Cashier:						
Principal cashier	–	1	1	481–613	6,060	6,060
Senior cashier	–	1	1	376–458	4,860	4,860
Cashier	–	4.50	4.50	325–395	18,834	18,834
Principal clerk	–	1	1	376–458	5,232	5,232
Typist-clerk	–	0.50	0.50	268–325	1,608	1,608
Inventory:						
Principal clerk	–	4	4	376–458	20,244	20,244
Senior typist-clerk	–	2	2	325–395	8,412	8,412
Administrative assistant	–	1	1	447–570	6,840	6,840
Purchasing:						
Principal clerk	–	2	2	376–458	10,464	10,464
Senior typist-clerk	–	12	12	325–395	53,652	53,652
Typist-clerk	–	5	5	268–325	17,400	17,400
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Purchasing agent II	–	1	1	745–905	10,860	10,860
Buyer III	–	2	2	613–745	18,768	18,768
Buyer II	–	4	4	505–613	27,324	27,324
Buyer I	–	1	1	415–505	6,060	6,060
Personnel Office:						
Principal clerk	–	2	2	376–458	10,008	10,008
Senior typist-clerk	–	7	7	325–395	29,652	29,652
Administrative assistant	–	2	2	447–570	11,544	11,544
Employment officer II	–	1	1	676–821	9,852	9,852
Employment representative III	–	3	3	530–644	20,760	20,760
Employment representative II	–	1	1	436–530	5,232	5,232
Employment representative I	–	1	1	395–458	4,740	4,740
Personnel manager III	–	1	1	1,100*	13,200	13,200
Personnel analyst IV	–	2	2	676–821	18,372	18,372
Personnel analyst III	–	4	4	556–676	30,960	30,960
Personnel analyst II	–	1	1	458–556	5,496	5,496
Anniversary increase provision	–	–	–	–	17,337	17,337
Totals, Positions Now Authorized	–	160.22	160.22	–	$976,090	$976,090
STUDENT SERVICES						
Dean of Students:						
Administrative dean	–	0.63	0.63	$1,556*	$11,839	$11,839
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	4	4	325–395	15,984	15,984
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	4	4	341–415	17,880	17,880
Administrative assistant	–	2	2	447–570	12,144	12,144
Administrative assistant—trainee	–	1.66	1.66	381*	7,603	7,603
Associate dean of students	–	2	2	1,000*	24,000	24,000
Assistant dean of students	–	2	2	671*	16,116	16,116
Assistant advisor—foreign students	–	1	1	556*	6,672	6,672
Dean of Students Counseling Center:						
Senior typist-clerk	–	3	3	325–395	13,272	13,272
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Counseling center manager II	–	1	1	745–950	11,400	11,400
Counseling psychologist I	–	8.40	8.40	584–710	63,200	63,200
Counselor II	–	0.50	0.50	458–556	2,748	2,748
Senior psychometrist	–	1	1	436–556	6,060	6,060
Psychometrist	–	0.70	0.70	395–481	3,378	3,378
Dean of Students—Housing Supervisor:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	5	5	325–395	20,631	20,631
Secretary-stenographer	–	1	1	341–415	4,188	4,188
Supervisor—housing services II	–	1	1	556–676	7,356	7,356
Dean of Students—Special Services:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	3	3	325–395	12,276	12,276
Administrative assistant	–	1	1	447–570	7,176	7,176
Supervisor-director—special services	–	1	1	447*	5,364	5,364

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

STUDENT SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Registrar's Office:				SALARY RANGE		
Registrar	–	0.83	0.83	$1,227*	$12,226	$12,226
Principal clerk	–	7	7	376–458	35,436	35,436
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	12	12	325–395	51,024	51,024
Typist-clerk	–	5.75	5.75	268–325	19,620	19,620
Secretary	–	1	1	376–458	4,740	4,740
Administrative assistant	–	3	3	447–570	20,856	20,856
Assistant registrar II	–	1	1	584–710	6,672	6,672
Registrar assistant II	–	1.25	1.25	712*	10,692	10,692
Student and Alumni Placement Center:						
Senior typist-clerk	–	4	4	325–395	16,188	16,188
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Placement office manager III	–	1	1	821–1,000	11,400	11,400
Placement interviewer IV	–	2	2	556–676	16,224	16,224
Placement interviewer III	–	4	4	505–613	29,820	29,820
Placement interviewer II	–	1	1	436–530	6,060	6,060
Placement interviewer I	–	4	4	395–458	18,960	18,960
Student Health Service:						
Staff specialist in	–	0.50	0.50	628*	3,768	3,768
Senior typist-clerk	–	12	12	325–395	49,980	49,980
Secretary	–	3	3	376–458	16,056	16,056
Secretary-stenographer	–	3	3	341–415	13,356	13,356
Senior medical record librarian	–	1	1	447–543	6,840	6,840
Medical record technician	–	1	1	341–415	4,188	4,188
Administrative assistant	–	1	1	447–570	7,176	7,176
Nursing aid	–	1	1	261–302	3,804	3,804
Nursing supervisor—SHS	–	1	1	447–543	6,840	6,840
Head nurse I	–	1	1	517*	6,204	6,204
Director student health service IV	–	1	1	1,405*	16,860	16,860
Associate—IIB	–	4.34	4.34	1,000–1,274	59,274	59,274
Associate—IIA	–	2.98	2.98	862–1,155	35,369	35,369
Associate consultant in—IIB	–	3.01	3.01	1,000–1,274	40,494	40,494
Associate consultant in—IIA	–	0.68	0.68	862–1,155	7,594	7,594
Senior dentist III A	–	0.15	0.15	1,000–1,213	1,890	1,890
Associate dentist II A	–	1.85	1.85	862–1,100	20,507	20,507
Dental assistant	–	2	2	325–395	7,992	7,992
Dental hygienist	–	0.50	0.50	458–556	2,748	2,748
Counselor II	–	1.50	1.50	458–556	8,244	8,244
Senior medical social worker	–	1	1	505*	6,060	6,060
Senior psychiatric social worker	–	1	1	570*	6,840	6,840
Psychologist II	–	0.50	0.50	644–782	4,692	4,692
Laboratory technician II	–	2	2	458–584	14,712	14,712
Laboratory technician I	–	1	1	395–481	4,740	4,740
Anniversary increase provision	–	–	–	–	25,214	25,214
Totals, Positions Now Authorized	–	148.73	148.73	–	$953,438	$953,438

GENERAL INSTITUTIONAL SERVICES AND EXPENSE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Academic Senate Committees:						
Senior typist-clerk	–	1	1	$325–395	$4,092	$4,092
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Senior administrative assistant	–	1	1	556–676	7,008	7,008
Administrative assistant	–	1	1	447–570	5,772	5,772
Business Office:						
Alumni Record Bureau:						
Senior clerk	–	2	2	325–395	9,024	9,024
Central Stenographic Bureau:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	4	4	325–395	17,052	17,052
Secretary-stenographer	–	9	9	341–415	41,892	41,892
Administrative assistant	–	1	1	447–570	6,840	6,840
Mail and Messenger Service:						
Senior account clerk	–	1	1	325–395	4,740	4,740
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	2	2	325–395	9,252	9,252
Mail carrier I	–	4	4	325–395	19,200	19,200
Mail clerk II	–	2	2	376–458	11,004	11,004
Mail clerk I	–	1	1	325–395	3,900	3,900
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Mail—Messenger—Medical Center:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Mail clerk II	–	1	1	376–458	5,496	5,496
Mail clerk I	–	6	6	325–395	26,700	26,700
Administrative assistant	–	1	1	447–570	6,840	6,840

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL INSTITUTIONAL SERVICES AND EXPENSES—Continued						
Business Office—Continued						
Receiving:				SALARY RANGE		
Senior typist-clerk	–	2	2	$325–395	$9,720	$9,720
Deliveryman	–	1	1	325–395	3,900	3,900
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper II	–	1	1	415–530	6,360	6,360
Storekeeper I	–	4	4	358–458	18,816	18,816
Truck driver—light equipment operator	–	3	3	320*	11,520	11,520
Telephone and Telegraph:						
Communications supervisor	–	0.60	0.60	481–613	3,816	3,816
Principal telephone operator	–	1	1	385–469	5,916	5,916
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	10	10	317–385	45,600	45,600
Medical Center:						
Communications supervisor	–	0.40	0.40	481–613	2,544	2,544
Principal telephone operator	–	1	1	385–469	5,916	5,916
Senior telephone operator	–	1	1	349–425	4,860	4,860
Teletype Service:						
Teletype operator	–	2	2	317–385	8,808	8,808
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Central Stage Management:						
Secretary	–	1	1	376–458	4,512	4,512
Assistant auditorium manager II	–	1	1	469–570	7,176	7,176
Assistant auditorium manager I	–	1	1	385–469	5,100	5,100
Business management assistant II	–	1	1	710*	8,520	8,520
Library Photographic Service:						
Principal clerk	–	1	1	376–458	4,512	4,512
Principal photographer	–	1	1	543–693	8,724	8,724
Senior photographer	–	1	1	436–556	5,772	5,772
Photographer	–	3	3	376–481	13,536	13,536
Public Information Office:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Publications writer III	–	0.50	0.50	530–644	3,336	3,336
Manager public information and director public information north-south	–	1	1	1,148*	13,781	13,781
Public information manager I	–	0.25	0.25	821*	2,463	2,463
Public information writer IV	–	1	1	644–782	8,520	8,520
Public information writer III	–	1.50	1.50	530–644	11,406	11,406
Publication information writer II	–	1	1	458–530	6,516	6,516
Anniversary increase provision	–	–	–	–	6,851	6,851
Totals, Positions Now Authorized	–	88.25	88.25	–	$465,061	$465,061
MAINTENANCE AND OPERATION OF PLANT						
Business Office:						
Superintendence:						
Telephone operator	–	1	1	$317–385	$4,188	$4,188
Principal account clerk	–	2	2	376–458	9,480	9,480
Senior account clerk	–	4	4	325–395	17,616	17,616
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	2	2	341–415	9,960	9,960
Senior administrative assistant	–	1	1	556–676	7,356	7,356
Principal superintendent of grounds and buildings II	–	1	1	821–1,000	13,200	13,200
Senior superintendent of grounds and buildings	–	5	5	710–862	50,952	50,952
Grounds Maintenance:						
Landscape architect, grounds and building	–	1	1	584–710	8,940	8,940
Janitorial Service:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Custodian supervisor II	–	1	1	644*	7,728	7,728
Custodian supervisor I	–	1	1	584*	7,008	7,008

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
MAINTENANCE AND OPERATION OF PLANT—Continued						
Business Office—Continued						
Police:				SALARY RANGE		
Senior clerk	–	1	1	$325–395	$4,740	$4,740
Senior typist-clerk	–	2	2	325–395	7,992	7,992
Secretary	–	1	1	376–458	5,772	5,772
Police captain	–	1	1	628*	7,536	7,536
Police lieutenant	–	1	1	598*	7,176	7,176
Police sergeant	–	4	4	577*	27,696	27,696
Police officer	–	26	26	491*	153,216	153,216
Police women	–	1	1	425*	5,100	5,100
Steam:						
Chief steam operating engineer	–	1	1	764*	9,168	9,168
Anniversary increase provision	–	–	–	–	3,130	3,130
Totals, Positions Now Authorized	–	60	60	–	$381,682	$381,682
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Academic dean	–	0.70	0.70	$1,810*	$15,212	$15,212
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional and Research Departments:						
Academic	–	59.30	59.30	–	645,420	645,420
Nonacademic	–	68.50	68.50	–	440,982	440,982
College of Applied Arts:						
Dean's Office:						
Academic dean	–	1	1	1,235*	14,820	14,820
Assistant academic dean	–	0.17	0.17	1,890*	3,857	3,857
Senior typist-clerk	–	2.50	2.50	325–395	9,942	9,942
Secretary	–	1	1	376–458	4,740	4,740
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,516	6,516
Counselor II	–	1	1	458–556	5,496	5,496
School of Business Administration:						
Dean's Office:						
Academic dean	–	0.52	0.52	2,250*	14,043	14,043
Associate academic dean	–	0.65	0.65	1,428*	11,144	11,144
Assistant academic dean	–	0.19	0.19	1,574*	3,590	3,590
Assistant professor—9 months	–	0.25	0.25	†	3,252	3,252
Principal clerk	–	2	2	376–458	9,492	9,492
Senior typist-clerk	–	5	5	325–395	20,088	20,088
Secretary	–	4	4	376–458	19,224	19,224
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Counselor II	–	1	1	458–556	5,496	5,496
School of Education:						
Dean's Office:						
Academic dean	–	0.53	0.53	2,089*	13,292	13,292
Assistant academic dean	–	0.85	0.85	1,581*	16,134	16,134
Graduate research II	–	1	1	†	5,916	5,916
Graduate research I	–	1	1	†	4,740	4,740
Research assistant	–	0.50	0.50	†	2,490	2,490
Staff specialist	–	0.50	0.50	†	2,616	2,616
Senior typist-clerk	–	2	2	325–395	8,946	8,946
Secretary-stenographer	–	2	2	341–415	9,492	9,492
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	7,176	7,176
Counseling psychologist I	–	0.50	0.50	584–710	3,504	3,504
Counselor II	–	1.50	1.50	458–556	8,526	8,526
Counselor I	–	0.50	0.50	395–481	2,370	2,370
College of Engineering:						
Dean's Office:						
Academic dean	–	0.53	0.53	2,202*	14,010	14,010
Associate academic dean	–	0.53	0.53	1,614*	10,266	10,266
Assistant academic dean	–	1.74	1.74	1,226*	25,617	25,617
Senior typist-clerk	–	3	3	325–395	11,892	11,892
Typist clerk	–	2	2	268–325	6,432	6,432
Key punch operator II	–	1	1	341–395	4,092	4,092
Secretary-stenographer	–	3	3	341–415	13,764	13,764
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	2	2	447–570	14,016	14,016
Administrative assistant-trainee	–	0.63	0.63	*	2,843	2,843
Counselor II	–	1	1	458–556	7,008	7,008

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
College of Letters and Science:						
Dean's Office:				SALARY RANGE		
Academic dean	–	1	1	$1,807*	$21,689	$21,689
Associate academic dean	–	0.53	0.53	1,559*	9,916	9,916
Divisional dean	–	1.68	1.68	1,893*	38,175	38,175
Principal clerk	–	2	2	376–458	10,008	10,008
Senior typist-clerk	–	2	2	325–395	7,800	7,800
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	2	2	341–415	9,072	9,072
Administrative assistant	–	2	2	447–570	14,016	14,016
Counselor II	–	4	4	458–556	25,176	25,176
Summer Sessions—Administration:						
Academic director	–	0.40	0.40	1,773*	8,516	8,516
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional and Research Departments:						
Academic	–	1,169.44	1,169.44	–	10,522,125	10,522,125
Nonacademic	–	323.25	323.25	–	1,850,696	1,850,696
Medical School:						
Dean's Office:						
Academic dean	–	0.90	0.90	†	23,884	23,884
Associate academic dean	–	1	1	†	20,316	20,316
Assistant academic dean	–	0.17	0.17	†	4,464	4,464
Senior clerk	–	2	2	325–395	8,976	8,976
Senior typist-clerk	–	2	2	325–395	9,480	9,480
Secretary	–	2	2	376–458	11,268	11,268
Secretary-stenographer	–	2	2	341–415	9,252	9,252
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	2	2	447–570	13,200	13,200
Instructional and Research Departments:						
Academic	–	225.85	225.85	–	2,538,758	2,538,758
Nonacademic	–	166.25	166.25	–	972,889	972,889
Anniversary increase provision	–	–	–	–	6,059	6,059
Totals, Positions Now Authorized	–	2,100.56	2,100.56	–	$17,646,571	$17,646,571
ORGANIZED RESEARCH						
Research Departments:						
Academic	–	66.49	66.49	–	$670,825	$670,825
Nonacademic	–	52.17	52.17	–	303,046	303,046
Totals, Positions Now Authorized	–	118.66	118.66	–	$973,871	$973,871
EXTENSION AND PUBLIC SERVICE						
School of Business Administration—California Management Review:						
Anniversary increase provision	–	–	–	–	$359	$359
Secretary-stenographer	–	2	2	$341–415	8,604	8,604
Editor III	–	1	1	530–644	6,360	6,360
School of Law—Law Review:						
Secretary	–	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	–	4	4	–	$20,819	$20,819
LIBRARIES						
Clark Memorial Library:						
Administrative director	–	0.12	0.12	*	$2,234	$2,234
Librarian III	–	1	1	$584–710	8,520	8,520
Librarian II	–	1	1	458–584	7,356	7,356
Principal library assistant	–	1	1	376–458	5,772	5,772
Anniversary increase provision	–	–	–	–	13,329	13,329
General Library:						
University librarian	–	0.88	0.88	1,553*	16,407	16,407
Principal account clerk	–	2	2	376–458	9,252	9,252
Senior account clerk	–	1	1	325–395	3,900	3,900
Principal clerk	–	2	2	376–458	9,720	9,720
Senior clerk	–	1	1	325–395	4,512	4,512
Senior typist-clerk	–	2	2	325–395	7,992	7,992

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
LIBRARIES—Continued						
General Library—Continued				SALARY RANGE		
Typist-clerk	–	10	10	$268–325	$33,024	$33,024
Secretary	–	2	2	376–458	9,492	9,492
Secretary-stenographer	–	3	3	341–415	12,924	12,924
Storekeeper II	–	1	1	415–530	6,060	6,060
Librarian assistant	–	2	2	931*	22,344	22,344
Librarian IV	–	3	3	710–862	31,056	31,056
Librarian III	–	16	16	584–710	135,384	135,384
Librarian II	–	35	35	458–584	240,000	240,000
Librarian I	–	33	33	415–505	174,360	174,360
Biomedical librarian	–	1	1	710–862	10,860	10,860
Principal library assistant	–	42	42	376–458	216,546	216,546
Senior library assistant	–	59	59	325–395	246,402	246,402
Senior library bookmender	–	1	1	395–505	6,360	6,360
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	2	2	447–570	12,900	12,900
Totals, Positions Now Authorized	–	223	223	–	$1,255,226	$1,255,226
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Organized Activities:						
Academic	–	34.09	34.09	–	$302,256	$302,256
Nonacademic	–	15.25	15.25	–	93,523	93,523
University of California Hospital:						
Administration:						
Principal clerk	–	2	2	$376–458	10,992	10,992
Senior typist-clerk	–	5	5	325–395	21,120	21,120
Senior administrative assistant	–	2	2	556–676	15,084	15,084
Administrative assistant	–	1	1	477–570	5,916	5,916
Hospital administrator	–	1	1	1,338*	16,056	16,056
Associate hospital administrator	–	1	1	905–1,100	10,860	10,860
Assistant hospital administrator	–	1	1	782–950	9,384	9,384
Admissions:						
Senior hospital admissions worker	–	1	1	436–556	5,628	5,628
Cashier:						
Senior administrative assistant	–	1	1	556–676	7,007	7,008
Administrative assistant	–	1	1	447–570	5,916	5,916
Assistant business manager III	–	1	1	556–676	9,612	9,612
Tabulating:						
Key punch operator III	–	1	1	358–436	5,232	5,232
Key punch operator II	–	3	3	341–395	13,332	13,332
Senior tabulating supervisor	–	1	1	613–745	7,728	7,728
Senior tabulating machine operator	–	2	2	415–505	9,960	9,960
Tabulating machine operator	–	1	1	358–436	4,512	4,512
Building Maintenance:						
Senior maintenance man	–	1	1	481–556	6,672	6,672
Maintenance man	–	5	5	395–458	25,680	25,680
Housekeeping:						
Principal clerk	–	1	1	376–458	5,364	5,364
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Janitor foreman II	–	1	1	425*	5,100	5,100
Assistant superintendent of laundry—janitor service	–	1	1	556*	6,672	6,672
Superintendent of general services	–	1	1	710*	8,520	8,520
Laundry:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Superintendent of laundry	–	1	1	782*	9,384	9,384
Assistant superintendent of laundry—janitor service	–	1	1	493*	5,916	5,916
Clinical Laboratories:						
Administrative director	–	0.42	0.42	2,575*	12,981	12,981
Administrative assistant director	–	1	1	763*	9,156	9,156
Cashier	–	1	1	325–395	4,512	4,512
Senior clerk	–	3	3	325–395	13,332	–
Senior typist-clerk	–	4	4	325–395	16,380	16,380
Administrative assistant	–	1	1	447–570	6,840	6,840
Senior electrocardiographic technician	–	1	1	415–556	6,204	6,204
Senior electroencephalographic technician	–	1	1	415–556	4,980	4,980

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS—Continued						
University of California Hospital—Continued						
Clinical Laboratories—Continued						
				SALARY RANGE		
Electroencephalographic technician	–	4	4	$358–458	$19,584	$19,584
Staff nurse	–	2	2	379*	9,096	9,096
Laboratory helper	–	2	2	268–325	7,116	7,116
Laboratory technician IV	–	3	3	556–710	24,960	24,960
Laboratory technician III	–	4	4	505–644	25,836	25,836
Laboratory technician II	–	29	29	458–584	171,781	171,780
Temporary code	–	1	1	–	9,000	9,000
Culture Media:						
Laboratory assistant II	–	1	1	358–458	5,496	5,496
Laboratory assistant I	–	1	1	325–395	4,296	4,296
Laboratory technician III	–	1	1	505–644	7,356	7,356
Dietary:						
Senior account clerk	–	1	1	325–395	4,092	4,092
Cashier	–	3	3	325–395	13,572	13,572
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	1	1	325–395	4,512	4,512
Senior typist-clerk	–	3	3	325–395	13,152	13,152
Storekeeper I	–	1	1	358–458	4,512	4,512
Principal dietitian	–	1	1	676–821	9,852	9,852
Senior dietitian	–	2	2	505–613	12,732	12,732
Dietitian	–	5	5	415–505	26,964	26,964
Supervising dietitian	–	1	1	584–710	7,728	7,728
Food service manager III	–	1	1	517–660	6,516	6,516
Senior baker	–	1	1	543*	6,516	6,516
Principal cook	–	1	1	481*	5,772	5,772
Medical and Surgical Service:						
Principal clerk	–	1	1	376–458	4,860	4,860
Inhalation therapist III	–	1	1	481–584	7,008	7,008
Inhalation therapist	–	5.50	5.50	424*	28,014	28,014
Laboratory assistant IV	–	1	1	530–676	7,920	7,920
Laboratory assistant III	–	1	1	415–556	6,060	6,060
Laboratory assistant II	–	3.50	3.50	358–458	17,808	17,808
Medical Records:						
Principal clerk	–	3	3	376–458	13,872	13,872
Senior clerk	–	5	5	325–395	21,852	21,852
Clerk	–	8	8	268–325	26,544	26,544
Senior typist-clerk	–	15	15	325–395	66,276	66,276
Principal medical record librarian	–	1	1	505–644	7,728	7,728
Senior medical record librarian	–	1	1	447–543	6,516	6,516
Nursing Service:						
Principal clerk	–	1	1	376–458	4,860	4,860
Senior typist-clerk	–	2	2	325–395	8,832	8,832
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative assistant	–	1	1	447–570	5,772	5,772
Superintendent of nurses	–	1	1	745–905	10,860	10,860
Assistant superintendent of nurses	–	3.50	3.50	570–693	26,154	26,154
Nursing supervisor	–	8	8	481–584	51,132	51,132
Assistant nursing supervisor	–	1	1	447–543	6,204	6,204
Head nurse	–	8	8	505*	48,540	48,540
Operating Rooms:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Assistant operating room supervisor	–	2	2	469–570	14,952	14,952
Pathology:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Laboratory assistant III	–	1	1	415–556	4,740	4,740
Laboratory technician II	–	1	1	458–584	7,008	7,008
Laboratory technician I	–	2	2	395–481	9,720	9,720
Pharmaceutical Service:						
Cashier	–	1	1	325–395	3,900	3,900
Principal clerk	–	1	1	376–458	5,496	5,496
Senior clerk	–	2	2	325–395	9,036	9,036
Storekeeper I	–	1	1	358–458	4,740	4,740
Chief pharmacist	–	1	1	821–1,000	11,400	11,400
Principal pharmacist	–	1	1	782–905	9,384	9,384
Senior pharmacist	–	3	3	745–862	28,620	28,620
Pharmacist	–	6	6	676–745	54,528	54,528
Physical Therapy:						
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Senior occupational therapist	–	1	1	493–613	5,916	5,916
Physical therapist III	–	1	1	530–644	7,728	7,728
Physical therapist I	–	4	4	415–505	23,124	23,124

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS—Continued						
University of California Hospital—Continued						
Radiology:				SALARY RANGE		
Principal account clerk	–	1	1	$376–458	$5,496	$5,496
Principal clerk	–	1	1	376–458	4,980	4,980
Senior clerk	–	1	1	325–395	3,900	3,900
Clerk	–	4	4	268–325	13,152	13,152
Senior typist-clerk	–	3	3	325–395	12,540	12,540
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	2	2	341–415	9,072	9,072
Administrative assistant	–	1	1	447–570	6,516	6,516
Senior electronics technician	–	1	1	628*	7,536	7,536
Electroencephalographic technician	–	4	4	358–458	18,960	18,960
Principal X-ray technician	–	1.25	1.25	*	8,772	8,772
Senior X-ray technician	–	8	8	584*	47,292	47,292
Head nurse I	–	1	1	492*	4,860	4,860
Senior staff nurse	–	3	3	405*	13,212	13,212
Surgical nurse	–	1	1	367*	4,404	4,404
Hospital radiation physicist	–	1	1	821–1,000	12,000	12,000
Laboratory assistant II	–	1	1	358–458	5,232	5,232
Laboratory technician II	–	2	2	458–584	13,368	13,368
Emergency Service:						
Head nurse II	–	1	1	530*	6,360	6,360
Outpatient Clinics:						
Principal clerk	–	2	2	376–458	10,080	10,080
Clinics nursing supervisor	–	1	1	530–644	7,728	7,728
Head nurse II	–	1	1	530*	6,360	6,360
Senior speech therapist	–	0.25	0.25	530–676	1,590	1,590
Vivarium:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Administrative assistant	–	1	1	447–570	5,916	5,916
Veterinarian	–	1	1	710–862	10,860	10,860
Vivarium supervisor	–	1	1	505–644	7,728	7,728
Senior animal caretaker	–	6	6	358–458	31,416	31,416
Animal caretaker	–	1	1	325–395	4,740	4,740
Vivarium Operating Account:						
Principal animal caretaker	–	1	1	436–584	5,232	5,232
Senior animal caretaker	–	2	2	358–458	9,972	9,972
Animal caretaker	–	2	2	325–395	7,896	7,896
Laboratory assistant III	–	1	1	358–458	7,008	7,008
Anniversary increase provision	–	–	–	–	29,591	29,591
Totals, Positions Now Authorized	–	337.76	337.76	–	$2,080,029	$2,080,029
AUXILIARY AND SERVICE ENTERPRISES						
Business Office:						
Residence Halls Supervisor:						
Secretary	–	1	1	$376–458	$5,496	$5,496
Food service manager III	–	1	1	517–660	6,204	6,204
Residence halls manager III	–	1	1	584–710	7,728	7,728
Business manager of residence halls II	–	1	1	745–905	9,852	9,852
Dykstra Hall—Household:						
Senior clerk	–	2	2	325–395	8,808	8,808
Resident advisor	–	2	2	317*	7,608	7,608
Residence halls manager	–	1	1	505*	6,060	6,060
Assistant residence halls manager	–	1	1	415–505	5,772	5,772
Dykstra Hall—Food:						
Food service manager III	–	1	1	517–660	6,516	6,516
Food service manager I	–	1	1	395–481	4,740	4,740
Food service supervisor II	–	1	1	395*	4,740	4,740
Residence Hall—Household:						
Principal account clerk	–	1	1	376–458	4,512	4,512
Principal clerk	–	1	1	376–458	4,512	4,512
Custodian foreman I	–	1	1	376*	4,512	4,512
Resident adviser	–	2	2	634*	7,608	7,608
Residence halls manager	–	1	1	481*	5,772	5,772
Sproul Hall—Food Service:						
Storekeeper I	–	1	1	358–458	4,296	4,296
Food service manager III	–	1	1	517–660	7,920	7,920
Food service manager I	–	2	2	395–481	9,480	9,480
Senior baker	–	1	1	447*	5,364	5,364

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
AUXILIARY AND SERVICE ENTERPRISES—Continued						
Business Office—Continued						
Mira Hershey—Household:				SALARY RANGE		
Senior account clerk	–	1	1	$325–395	$4,092	$4,092
Maid	–	2	2	317*	7,620	7,620
Head resident	–	1	1	215–274	2,580	2,580
Head resident—manager I	–	1	1	367*	4,404	4,404
Mira Hershey—Food Service:						
Food service manager II	–	1	1	458–556	5,496	5,496
Food service manager I	–	1	1	395–481	4,740	4,740
Senior cook	–	3	3	429*	15,444	15,444
Cook	–	1	1	358*	4,296	4,296
Kitchen assistant II	–	2	2	311*	7,464	7,464
Veterans Village—Current:						
Principal clerk	–	2	2	376–458	9,492	9,492
Administrative assistant	–	1	1	447–570	7,176	7,176
Parking Operations:						
Principal clerk	–	2	2	376–458	9,492	9,492
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Administrative assistant	–	1	1	447–570	6,360	6,360
Parking attendant III	–	1	1	436*	5,232	5,232
Storehouse—Current:						
Senior account clerk	–	3	3	325–395	12,384	12,384
Account clerk	–	2	2	268–325	6,432	6,432
Principal clerk	–	2	2	376–458	10,632	10,632
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Storekeeper III	–	3	3	481–613	21,924	21,924
Storekeeper II	–	4	4	415–530	23,760	23,760
Storekeeper I	–	7	7	358–458	34,704	34,704
University of California Garage—Current:						
Senior account clerk	–	1	1	325–395	4,296	4,296
Automotive mechanic	–	2	2	447–556	13,680	13,680
Automotive mechanic helper	–	1	1	325*	3,900	3,900
Senior garage manager	–	2	2	530–676	13,716	13,716
Anniversary increase provision	–	–	–	–	5,914	5,914
Totals, Positions Now Authorized	–	73	73	–	$381,370	$381,370
GRAND TOTALS, LOS ANGELES CAMPUS	3,091.70	3,314.18	3,314.18	$20,558,545	$25,134,157	$25,134,157
General assistance (man-years)	1,821.60	2,024.10	2,024.10	8,066,474	8,609,000	8,609,000
Adjustment for 1960-61 program	–	82.22	82.22	–	1,279,230	1,279,230
GRAND TOTALS, ACADEMIC AND NONACADEMIC POSITIONS NOW AUTHORIZED, LOS ANGELES CAMPUS *(General and Medical Campuses)*	4,913.30	5,420.50	5,420.50	$28,625,019	$35,022,387	$35,022,387

RIVERSIDE CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	0.85	0.85	$1,648*	$16,816	$16,816
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,772	5,772
Administrative analyst II	–	1	1	458–556	6,060	6,060
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Accounting Office:						
Principal account clerk	–	2	2	376–458	11,544	11,544
Senior account clerk	–	3	3	325–395	13,152	13,152
Account clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Accounting officer II	–	1	1	862*	10,344	10,344
Accountant II	–	2	2	556–676	15,192	15,192
Accountant I	–	1	1	458–556	5,496	5,496
Business Office:						
Business Manager:						
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Campus business manager III	–	1	1	1,050*	12,600	12,600
Assistant business manager III	–	1	1	676–821	9,852	9,852

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL ADMINISTRATION—Continued						
Business Office—Continued						
Cashier:				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$5,496	$5,496
Purchasing:						
Principal clerk	–	1	1	376–458	5,232	5,232
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,496	5,496
Purchasing agent	–	1	1	745*	8,940	8,940
Buyer II	–	1	1	505–613	6,060	6,060
Personnel Office:						
Typist-clerk	–	1	1	268–325	3,330	3,330
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Personnel manager I	–	1	1	727*	8,724	8,724
Personnel analyst III	–	1	1	556–676	7,536	7,536
Anniversary increase provision	–	–	–	–	1,191	1,191
Totals, Positions Now Authorized	–	30.85	30.85	–	$201,121	$201,121
STUDENT SERVICES						
Dean of Students:						
Dean administrative	–	0.67	0.67	$1,292*	$10,389	$10,389
Associate dean administrative	–	1.67	1.67	815*	16,342	16,342
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Supervisor—housing services II	–	1	1	556–676	7,008	7,008
Registrars and Admissions Office:						
Registrar	–	0.90	0.90	862*	9,309	9,309
Principal clerk	–	2	2	376–458	10,284	10,284
Senior clerk	–	3	3	325–395	12,732	12,732
Senior typist-clerk	–	2	2	325–395	8,196	8,196
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Stenographer	–	1	1	295–358	3,720	3,720
Administrative assistant	–	1	1	447–570	6,840	6,840
Laboratory helper	–	1	1	268–325	3,216	3,216
Student and Alumni Place Center:						
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Placement interviewer II	–	1	1	436–530	5,232	5,232
Student Health Service:						
Secretary	–	1	1	376–458	4,980	4,980
Head resident	–	0.83	0.83	215–274 x	2,191	2,191
Head nurse I	–	0.83	0.83	481*	4,791	4,791
Staff nurse	–	1.25	1.25	349*	5,235	5,235
Director student health service III	–	0.50	0.50	1,184*	7,104	7,104
Laboratory technician II	–	0.42	0.42	458–584	2,309	2,309
Anniversary increase provision	–	–	–	–	1,693	1,693
Totals, Positions Now Authorized	–	27.07	27.07	–	$150,911	$150,911
GENERAL INSTITUTIONAL SERVICES AND EXPENSES						
Academic Senate Secretariat:						
Secretary	–	1	1	$376–458	$4,512	$4,512
Business Office:						
Mail and Messenger Service:						
Mail clerk II	–	1	1	376–458	4,512	4,512
Mail clerk I	–	2	2	325–395	7,800	7,800
Photographic Department:						
Senior photographer	–	1	1	436–556	7,008	7,008
Receiving:						
Typist-clerk	–	1	1	268–325	3,372	3,372
Deliveryman	–	1	1	325–395	4,092	4,092
Storekeeper I	–	1	1	358–458	4,620	4,620
Telephone and Telegraph:						
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	1	1	317–385	3,996	3,996
Public Information Office:						
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Public information manager I	–	1	1	676*	8,112	8,112
Anniversary increase provision	–	–	–	–	852	852
Totals, Positions Now Authorized	–	12	12	–	$58,536	$58,536

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x Plus room and board valued at $60 per month.
* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
Business Office:						
Superintendence:				SALARY RANGE		
Senior account clerk	–	1	1	$325–395	$4,092	$4,092
Secretary-stenographer	–	2	2	341–415	9,492	9,492
Principal superintendent of grounds and buildings I	–	1	1	745–905	11,400	11,400
Superintendent of grounds and buildings	–	1	1	584–710	7,728	7,728
Grounds Maintenance:						
Tree trimmer	–	1	1	458*	5,496	5,496
Supervising groundsman	–	1	1	436–530	6,360	6,360
Grounds foreman	–	1	1	358–458	5,496	5,496
Groundsman	–	22	22	325–395	97,380	97,380
Janitorial Service:						
Custodian matron	–	27	27	374*	121,416	121,416
Custodian foreman II	–	1	1	505*	6,060	6,060
Custodian foreman I	–	1	1	436*	5,232	5,232
Plant Service:						
Electrician	–	3	3	521*	18,780	18,780
Carpenter	–	6	6	560*	40,368	40,368
Painter	–	4	4	556*	26,688	26,688
Plumber	–	2	2	544*	13,068	13,068
Superintendent of grounds and buildings	–	1	1	584–710	8,940	8,940
Craft foreman	–	3	3	530–613	23,184	23,184
Senior maintenance man	–	3	3	481–556	20,016	20,016
Maintenance man	–	2	2	395–458	10,992	10,992
Police:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Police captain	–	1	1	613*	7,356	7,356
Police sergeant	–	1	1	556*	6,672	6,672
Police officer	–	6	6	460*	33,120	33,120
Steam:						
Chief steam operating engineer	–	1	1	505*	6,060	6,060
Steam operating engineer	–	5	5	572*	34,368	34,368
Anniversary increase provision	–	–	–	–	3,010	3,010
Totals, Positions Now Authorized	–	98	98	–	$537,286	$537,286
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
Agriculture:						
Director's Office:						
Academic director	–	1	1	$1,778*	$21,337	$21,337
Associate specialist	–	1	1	710*	8,520	8,520
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	6,840	6,840
Agricultural Operations:						
Supervisor—farm operations	–	1	1	821*	9,852	9,852
Principal superintendent of cultivations	–	1	1	556–676	7,920	7,920
Senior superintendent of cultivations	–	1	1	436–556	7,008	7,008
Farm laborer	–	1	1	310*	3,720	3,720
Nurseryman	–	1	1	341–436	4,740	4,740
Senior orchardist	–	9	9	479*	51,792	51,792
Orchardist	–	11	11	402*	53,100	53,100
Orchardist—equipment operator	–	1	1	458*	5,496	5,496
Principal clerk	–	1	1	376–458	4,740	4,740
Senior maintenance man	–	2	2	481–556	14,016	14,016
Maintenance man	–	2	2	395–458	10,992	10,992
Senior farm machinery mechanic	–	1	1	493–613	7,356	7,356
Farm machine mechanician	–	1	1	493–613	6,672	6,672
Farm equipment operator I	–	1	1	325–395	4,512	4,512
Instructional and Research Departments:						
Academic	–	107.50	107.50	–	1,227,834	1,227,834
Nonacademic	–	159.50	159.50	–	1,063,304	1,063,304
College of Letters and Science:						
Dean of College:						
Academic dean	–	0.67	0.67	1,604*	12,899	12,899
Secretary	–	1	1	376–458	5,772	5,772
Stenographer	–	1	1	298–358	3,540	3,540

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
College of Letters and Science—Continued						
Instructional and Research Departments:						
Academic	–	134.97	134.97	–	$1,103,600	$1,103,600
Nonacademic	–	25.50	25.50	–	132,272	132,272
Anniversary increase provision	–	–	–	–	1,715	1,715
Totals, Positions Now Authorized	–	469.14	469.14	–	$3,789,077	$3,789,077
LIBRARIES						
Library:						
Agricultural:				SALARY RANGE		
Stenographer	–	1	1	$295–358	$3,720	$3,720
Librarian III	–	1	1	584–710	8,112	8,112
Librarian II	–	1	1	458–584	5,496	5,496
Senior library assistant	–	1	1	325–395	4,092	4,092
General:						
Librarian	–	1	1	1,000*	12,000	12,000
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,496	5,496
Stenographer	–	1	1	295–358	4,092	4,092
Librarian III	–	1	1	584–710	7,920	7,920
Librarian II	–	3	3	458–584	20,688	20,688
Librarian I	–	5	5	415–505	25,980	25,980
Principal library assistant	–	2	2	376–458	8,808	8,808
Senior library assistant	–	8	8	325–395	35,232	35,232
Anniversary increase provision	–	–	–	–	2,007	2,007
Totals, Positions Now Authorized	–	27	27	–	$147,015	$147,015
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Agriculture:						
Biometrical Laboratory:						
Associate—agricultural experiment station	–	1	1	†	$10,344	$10,344
Calculating machine operator	–	1	1	$325–395	4,296	4,296
Statistician	–	1	1	481–584	7,008	7,008
Diagnostic Laboratory:						
Laboratory technician I	–	1	1	395–481	5,232	5,232
Anniversary increase provision	–	–	–	–	175	175
Totals, Positions Now Authorized	–	4	4	–	$27,055	$27,055
AUXILIARY AND SERVICE ENTERPRISES						
Business Office:						
Canyon Crest—Current:						
Senior typist-clerk	–	1	1	$325–395	$4,740	$4,740
Residence halls manager	–	1	1	613*	7,356	7,356
Residence Halls—Household:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Dietitian	–	1	1	415–505	4,980	4,980
Business manager residence halls I	–	1	1	676–821	8,940	8,940
Residence Halls—Food Service:						
Food service manager III	–	1	1	517–660	6,204	6,204
Storehouse—Current:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Typist clerk	–	1	1	268–325	3,372	3,372
Storekeeper III	–	1	1	481–613	7,008	7,008
Storekeeper I	–	1	1	358–458	4,980	4,980
Stores helper	–	1	1	268–325	3,216	3,216

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
AUXILIARY AND SERVICE ENTERPRISES—Continued						
Business Office—Continued						
University of California Garage—Current:				SALARY RANGE		
Typist-clerk	–	1	1	$268–325	$3,216	$3,216
Automotive mechanic	–	2	2	447–556	12,876	12,876
Automotive mechanic helper	–	1	1	358*	4,296	4,296
Garage attendant	–	1	1	325*	3,900	3,900
Garage manager	–	1	1	481–613	7,356	7,356
Anniversary increase provision	–	–	–	–	927	927
Totals, Positions Now Authorized	–	17	17	–	$92,391	$92,391
GRAND TOTALS, ACADEMIC AND NONACADEMIC POSITIONS NOW AUTHORIZED	646.5	685.06	685.06	$4,207,301	$5,003,392	$5,003,392
General assistance (man-years)	138.90	159.80	159.80	484,059	603,655	603,655
Adjustment for 1960-61 program	–	14.44	14.44	–	77,093	77,093
GRAND TOTALS, RIVERSIDE CAMPUS	785.40	859.30	859.30	$4,691,360	$5,684,140	$5,684,140
SAN FRANCISCO CAMPUS						
GENERAL ADMINISTRATION						
Provost's Office:				SALARY RANGE		
Academic consultant	–	0.10	0.10	$1,126*	$1,352	$1,352
Provost	–	0.40	0.40	1,516*	7,280	7,280
Vice provost	–	0.05	0.05	*	1,670	1,670
Clerk	–	1	1	268–325	3,216	3,216
Senior typist-clerk	–	2.50	2.50	325–395	10,344	10,344
Senior administrative assistant	–	1	1	556–676	7,920	7,920
Administrative assistant	–	1	1	447–570	5,772	5,772
Assistant to provost	–	1	1	1,050*	12,600	12,600
Accounting Office:						
Principal account clerk	–	5	5	376–458	26,724	26,724
Senior account clerk	–	15	15	325–395	63,936	63,936
Account clerk	–	1	1	268–325	3,216	3,216
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative assistant	–	1	1	447–570	6,840	6,840
Accounting officer II	–	1	1	927*	11,124	11,124
Accountant III	–	1	1	676–821	8,940	8,940
Accountant II	–	3	3	556–676	22,884	22,884
Business Office:						
Business Manager:						
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	6,360	6,360
Campus business manager III	–	1	1	1,075*	12,900	12,900
Assistant business manager III	–	1	1	676–821	9,852	9,852
Inventory:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Administrative assistant	–	1	1	447–570	6,360	6,360
Purchasing:						
Principal clerk	–	2	2	376–458	10,356	10,356
Senior typist-clerk	–	3	3	325–395	13,344	13,344
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	2	2	341–415	8,808	8,808
Administrative assistant	–	1	1	447–570	6,840	6,840
Purchasing agent II	–	1	1	745–905	11,400	11,400
Buyer III	–	2	2	613–745	17,052	17,052
Buyer II	–	2	2	505–613	14,364	14,364
Buyer I	–	1	1	415–505	4,980	4,980
Personnel Office:						
Principal clerk	–	2	2	376–458	9,252	9,252
Senior typist-clerk	–	4	4	325–395	16,596	16,596
Employment representative III	–	1	1	530–644	7,728	7,728
Employment representative II	–	1	1	436–530	5,496	5,496
Personnel manager II	–	1	1	905*	10,860	10,860
Personnel analyst III	–	4	4	556–676	29,484	29,484
Anniversary increase provision	–	–	–	–	5,284	5,284
Totals, Positions Now Authorized	–	72.05	72.05	–	$432,190	$432,190

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* Not an established range.

University of California

SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STUDENT SERVICES						
Dean of Students:				SALARY RANGE		
Administrative dean	–	0.50	0.50	$1,038*	$6,233	$6,233
Assistant administrative dean	–	0.25	0.25	946*	2,838	2,838
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Administrative assistant	–	1	1	447–570	6,060	6,060
Supervisor—housing services I	–	1	1	458–556	5,496	5,496
Dean of Students—Student Activities:						
Recreation supervisor II	–	1	1	556*	6,672	6,672
Recorder's Office:						
Principal clerk	–	2	2	376–458	9,252	9,252
Senior typist-clerk	–	3	3	325–395	11,892	11,892
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Student Health Service:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,496	5,496
Head nurse I	–	2	2	471*	11,304	11,304
Director student health service III	–	1	1	1,338*	16,056	16,056
Associate director student health service IIB	–	0.95	0.95	1,273*	14,639	14,639
Associate director student health service IIA	–	1.68	1.68	955*	19,261	19,261
Anniversary increase provision	–	–	–	–	699	699
Totals, Positions Now Authorized	–	19.38	19.38	–	$135,770	$135,770
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Academic Senate Committees:						
Secretary	–	0.50	0.50	$376–458	$2,748	$2,748
Business Office:						
Central Stenographic Bureau:						
Varitypist	–	1	1	376–458	4,980	4,980
Principal offset duplicating machine operator	–	1	1	436–530	5,496	5,496
Senior offset duplicating machine operator	–	1	1	376–458	4,980	4,980
Mail and Messenger Service:						
Senior clerk	–	1	1	325–395	4,092	4,092
Clerk	–	2	2	268–325	6,432	6,432
Typist-clerk	–	2	2	268–325	6,912	6,912
Mail carrier I	–	5	5	325–395	22,104	22,104
Mail clerk II	–	1	1	376–458	5,232	5,232
Receiving:						
Typist-clerk	–	1	1	268–325	3,540	3,540
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper II	–	1	1	415–530	5,496	5,496
Storekeeper I	–	3	3	358–458	14,460	14,460
Telephone and Telegraph:						
Principal telephone operator	–	1	1	385–469	5,916	5,916
Public Information Office:						
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Public information manager I	–	1	1	644*	7,728	7,728
Anniversary increase provision	–	–	–	–	1,471	1,471
Totals, Positions Now Authorized	–	23.50	23.50	–	$113,683	$113,683
MAINTENANCE AND OPERATION OF PLANT						
Business Office:						
Superintendence:						
Senior clerk	–	1	1	$325–395	$4,740	$4,740
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Typist-clerk	–	1	1	268–325	3,540	3,540
Senior superintendent of grounds and buildings	–	1	1	710–862	9,384	9,384
Superintendent of grounds and and buildings	–	1	1	584–710	8,520	8,520
Accountant II	–	1	1	556–676	7,356	7,356
Principal superintendent of grounds buildings II	–	1	1	905–1,100	11,400	11,400

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Business Office—Continued						
Janitorial Service:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$4,092	$4,092
Principal superintendent of laundry-janitor service	–	0.50	0.50	950*	5,700	5,700
Superintendent of laundry-janitor service	–	0.50	0.50	710*	4,260	4,260
Assistant superintendent of laundry-janitor service	–	1	1	481*	5,772	5,772
Administrative assistant	–	1	1	447–570	6,360	6,360
Police:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Police captain	–	1	1	693*	8,316	8,316
Police sergeant	–	1	1	570*	6,840	6,840
Police officer	–	10	10	484*	58,152	58,152
Anniversary increase provision	–	–	–	–	655	655
Totals, Positions Now Authorized	–	24	24	–	$153,727	$153,727
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Dentistry—Dean's Office:						
Academic dean	–	0.62	0.62	$1,903*	$14,163	$14,163
Assistant academic dean	–	0.50	0.50	1,571*	9,430	9,430
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	2	2	341–415	8,808	8,808
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,840	6,840
Dentistry—Instruction:						
Academic	–	64.01	64.01	–	604,883	604,883
Nonacademic	–	26.70	26.70	–	141,338	141,338
School of Medicine:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,370*	14,220	14,220
Associate academic dean	–	0.15	0.15	2,337*	4,207	4,207
Assistant academic dean	–	0.66	0.66	1,691*	13,396	13,396
Academic director	–	0.35	0.35	1,620*	6,805	6,805
Senior typist-clerk	–	2	2	325–395	8,184	8,184
Secretary	–	1.50	1.50	376–458	7,356	7,356
Secretary-stenographer	–	1.50	1.50	341–415	6,342	6,342
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	5,772	5,772
Instructional and Research Departments:						
Academic	–	276.07	276.07	–	2,946,741	2,946,741
Nonacademic	–	183.57	183.57	–	1,065,351	1,065,351
Nursing:						
Academic dean	–	0.80	0.80	1,242*	11,932	11,932
Assistant academic dean	–	2.25	2.25	951*	25,682	25,682
School of Pharmacy:						
Dean's Office:						
Academic dean	–	0.50	0.50	1,968*	11,811	11,811
Associate academic dean	–	–	–	*	1,536	1,536
Secretary	–	2	2	376–458	10,236	10,236
Secretary-stenographer	–	2	2	341–415	9,036	9,036
Administrative assistant	–	1	1	447–570	5,772	5,772
Anniversary increase provision	–	–	–	–	1,096	1,096
Totals, Positions Now Authorized	–	573.68	573.68	–	$4,962,069	$4,962,069
ORGANIZED RESEARCH						
Research Departments:						
Academic	–	19.48	19.48	–	$246,897	$246,897
Nonacademic	–	40.70	40.97	–	240,548	240,548
Totals, Positions Now Authorized	–	60.18	60.18	–	$487,445	$487,445

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
LIBRARIES						
Library—Medical Center:				SALARY RANGE		
Librarian	–	0.05	0.05	*	$1,586	$1,586
Senior account clerk	–	1	1	$325–395	4,092	4,092
Clerk	–	5	5	268–325	17,208	17,208
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Stores helper	–	1	1	268–325	3,900	3,900
Photographer	–	0.50	0.50	376–481	2,256	2,256
Librarian III	–	1	1	584–710	8,940	8,940
Librarian II	–	4	4	458–584	28,212	28,212
Librarian I	–	6	6	415–505	33,864	33,864
Principal library assistant	–	3	3	376–458	15,960	15,960
Senior library assistant	–	7	7	325–395	29,784	29,784
Anniversary increase provision	–	–	–	–	1,050	1,050
Totals, Positions Now Authorized	–	31.55	31.55	–	$159,296	$159,296
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Organized Activities:						
Academic	–	3.32	3.32	–	$22,293	$22,293
Nonacademic	–	45.17	45.17	–	274,298	274,298
Herbert C. Moffitt Hospital:						
Administration:						
Senior typist-clerk	–	1	1	$325–395	3,900	3,900
Secretary	–	2	2	376–458	10,992	10,992
Senior administrative assistant	–	2	2	556–676	15,528	15,528
Administrative assistant	–	2	2	447–570	13,356	13,356
Hospital administrator	–	1	1	1,338*	16,056	16,056
Associate hospital administrator	–	1	1	1,155*	13,860	13,860
Assistant hospital administrator	–	1	1	1,000*	12,000	12,000
Admissions:						
Senior hospital admissions worker	–	1	1	436–556	6,672	6,672
Hospital admissions worker	–	8	8	376–458	41,556	41,556
Cashier:						
Principal account clerk	–	1	1	376–458	4,860	4,860
Senior account clerk	–	9	9	325–395	37,524	37,524
Senior cashier	–	1	1	376–458	4,740	4,740
Cashier	–	4	4	325–395	16,404	16,404
Senior typist-clerk	–	2	2	325–395	9,492	9,492
Secretary	–	1	1	376–458	4,980	4,980
Administrative assistant	–	1	1	447–570	5,628	5,628
Assistant hospital administrator	–	1	1	950*	11,400	11,400
Tabulating:						
Key punch operator III	–	1	1	358–436	4,512	4,512
Key punch operator II	–	4	4	341–395	17,424	17,424
Senior tabulating supervisor	–	1	1	613–745	8,940	8,940
Senior tabulating machine operator	–	1	1	415–505	6,060	6,060
Tabulating machine operator	–	1	1	358–436	4,740	4,740
Laundry:						
Principal account clerk	–	1	1	376–458	4,860	4,860
Principal superintendent of laundry—janitor service	–	0.50	0.50	*	5,700	5,700
Superintendent of laundry—janitor service	–	0.50	0.50	*	4,260	4,260
Clinical Laboratories:						
Administrative director	–	0.42	0.42	*	14,423	14,423
Assistant administrative director	–	0.82	0.82	*	8,482	8,482
Senior typist-clerk	–	4	4	325–395	17,028	17,028
Secretary	–	1	1	376–458	4,740	4,740
Administrative assistant	–	1	1	447–570	6,360	6,360
Laboratory assistant II	–	1	1	358–458	5,496	5,496
Laboratory helper	–	4	4	268–325	14,580	14,580
Laboratory assistant I	–	1.50	1.50	325–395	6,786	6,786
Laboratory technician IV	–	3	3	556–710	24,168	24,168
Laboratory technician III	–	6	6	505–644	42,132	42,132
Laboratory technician II	–	28.80	28.80	458–584	171,876	171,876
Delivery Rooms:						
Senior clerk	–	1.63	1.63	325–395	6,357	6,357
Surgical head nurse	–	1	1	*	5,916	5,916
Dietary:						
Principal clerk	–	1	1	376–458	4,980	4,980
Storekeeper II	–	1	1	415–530	6,360	6,360
Principal dietitian	–	1	1	676–821	10,344	10,344
Senior dietitian	–	4	4	505–613	26,652	26,652
Dietitian	–	8	8	415–505	44,592	44,592

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)		ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS—Continued							
Herbert C. Moffitt Hospital—Continued							
Electrocardiology:				SALARY RANGE			
Assistant in—11 months	–	0.50	0.50	*		$2,238	$2,238
Secretary-stenographer	–	1.50	1.50	$341–415		6,558	6,558
Senior electrocardiographic technician	–	1	1	415–556		7,008	7,008
Electrocardiographic technician	–	4	4	358–458		18,852	18,852
Electroencephalography:							
Senior typist-clerk	–	1	1	325–395		4,296	4,296
Electroencephalographic technician	–	3	3	358–458		14,892	14,892
Medical and Surgical Service:							
Senior typist-clerk	–	1	1	325–395		4,404	4,404
Typist-clerk	–	1	1	268–325		3,540	3,540
Laboratory assistant IV	–	1	1	530–676		6,360	6,360
Medical Records:							
Principal clerk	–	1	1	376–458		5,772	5,772
Senior clerk	–	4	4	325–395		18,120	18,120
Clerk	–	5	5	268–325		16,728	16,728
Senior typist-clerk	–	18	18	325–395		81,936	81,936
Typist-clerk	–	5	5	268–325		18,792	18,792
Secretary	–	1	1	376–458		5,232	5,232
Principal medical record librarian	–	1	1	505–644		8,112	8,112
Senior medical record librarian	–	2	2	447–543		11,724	11,724
Medical record technician	–	1	1	341–415		4,860	4,860
Nursing Service:							
Principal account clerk	–	1	1	376–458		4,512	4,512
Senior clerk	–	15.50	15.50	325–395		68,138	68,138
Senior typist-clerk	–	1	1	325–395		4,296	4,296
Secretary	–	1	1	376–458		4,512	4,512
Administrative assistant	–	1	1	447–570		5,628	5,628
Superintendent of nurses	–	1	1	745–905		10,860	10,860
Assistant superintendent of nurses	–	3	3	570–693		23,076	23,076
Nursing supervisor	–	8	8	481–584		53,088	53,088
Assistant nursing supervisor	–	5	5	447–543		27,924	27,924
Head nurse II	–	16	16	*		99,888	99,888
Head nurse I	–	19	19	*		99,971	99,971
Occupational Therapy:							
Senior occupational therapist	–	1	1	493–613		6,516	6,516
Occupational therapist	–	1	1	415–505		5,232	5,232
Operating Rooms:							
Principal clerk	–	1	1	376–458		5,496	5,496
Senior typist-clerk	–	2	2	325–395		8,280	8,280
Assistant operating room supervisor	–	2	2	469–570		14,784	14,784
Surgical head nurse	–	10	10	*		58,608	58,608
Pathology:							
Senior typist-clerk	–	3	3	325–395		12,684	12,684
Secretary	–	1	1	376–458		5,232	5,232
Laboratory assistant III	–	1	1	415–556		6,672	6,672
Laboratory assistant I	–	1	1	325–395		4,512	4,512
Laboratory technician II	–	4.17	4.17	458–584		27,470	27,470
Laboratory technician I	–	2	2	395–481		9,480	9,480
Pharmaceutical Service:							
Professor—11 months	–	–	–	†		1,200	1.200
Cashier	–	2	2	325–395		9,720	9,720
Senior clerk	–	2	2	325–395		9,480	9,480
Secretary	–	1	1	376–458		5,232	5,232
Stores helper	–	3	3	268–325		11,892	11,892
Chief pharmacist	–	1	1	821–1,000		12,000	12,000
Principal pharmacist	–	1	1	782–905		10,860	10,860
Senior pharmacist	–	3	3	745–862		32,580	32,580
Pharmacist	–	10	10	676–745		90,756	90,756
Laboratory helper	–	2	2	268–325		7,812	7,812
Laboratory assistant I	–	1	1	325–395		4,512	4,512
Laboratory technician II	–	1	1	458–584		27,471	27,471
Laboratory technician I	–	1	1	395–481		4,740	4,740
Physical Therapy:							
Administrative director	–	1	1	710*		8,520	8,520
Senior typist-clerk	–	1	1	325–395		3,900	3,900
Orderly	–	1	1	288–333		4,188	4,188
Physical therapist III	–	1	1	530–644		6,840	6,840
Physical therapist II	–	1	1	481–584		5,772	5,772
Physical therapist I	–	5	5	415–505		25,656	25,656
Radiology:							
Specialist	–	(12)	(12)	*		135,084	135,084
Senior clerk	–	1	1	325–395		4,620	4,620
Clerk	–	8	8	268–325		28,884	28,884

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS—Continued						
Herbert C. Moffitt Hospital—Continued						
Radiology—Continued				SALARY RANGE		
Senior typist-clerk	–	10	10	$325–395	$42,420	$42,420
Secretary	–	2	2	376–458	11,268	11,268
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	2.90	2.90	447–570	17,186	17,186
Orderly	–	1	1	288–333	3,996	3,996
Nursing aid	–	3	3	261–302	11,232	11,232
X-ray technician—principal	–	2	2	*	15,084	15,084
Senior X-ray technician	–	19	19	*	94,200	94,200
X-ray technician	–	1	1	*	4,512	4,512
X-ray technician—darkroom	–	5	5	*	19,884	19,884
Nurse—staff	–	1	1	*	5,232	5,232
Hospital radiation physicist	–	1	1	821–1,000	12,000	12,000
Technical physicist	–	1	1	481–613	6,060	6,060
Laboratory assistant II	–	2	2	358–458	10,752	10,752
Laboratory assistant I	–	1	1	325–395	4,092	4,092
Laboratory technician III	–	1	1	505–644	7,728	7,728
Laboratory technician II	–	2	2	458–584	13,068	13,068
Social Service:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Silverman	–	1	1	*	4,296	4,296
Chief medical social worker	–	1	1	782*	9,384	9,384
Principal medical social worker	–	1	1	*	8,520	8,520
Senior medical social worker	–	6	6	*	41,172	41,172
Medical social worker	–	1	1	*	5,496	5,496
Senior social group worker	–	2	2	*	12,420	12,420
Emergency Services:						
Head nurse I	–	1	1	*	6,204	6,204
Outpatient Clinics:						
Academic director	–	0.35	0.35	1,620*	6,805	6,805
Principal clerk	–	1	1	376–458	4,512	4,512
Senior clerk	–	11	11	325–395	49,932	49,932
Senior typist-clerk	–	2.02	2.02	325–395	9,065	9,065
Secretary	–	1.60	1.60	376–456	9,069	9,069
Secretary-stenographer	–	1.38	1.38	341–415	6,728	6,728
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,360	6,360
Orthoptic technician	–	0.50	0.50	*	3,504	3,504
Senior clinic admissions worker	–	1	1	*	4,740	4,740
Clinic admissions worker	–	1	1	*	4,092	4,092
Nursing supervisor	–	1	1	481–584	7,728	7,728
Head nurse I	–	8	8	*	44,712	44,712
Laboratory technician III	–	1	1	505–644	8,112	8,112
Brace Shop:						
Senior brace maker	–	1	1	*	7,356	7,356
Senior brace and surgical instrument maker	–	1	1	*	8,520	8,520
Cafeteria and Coffee Shop:						
Senior account clerk	–	1	1	325–395	3,900	3,900
Senior dietitian	–	1	1	505–613	7,356	7,356
Supervising dietitian	–	1	1	584–710	8,520	8,520
Vivarium:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	4,740	4,740
Veterinarian	–	1	1	710–862	10,344	10,344
Vivarium supervisor	–	1	1	505–644	7,728	7,728
Principal animal caretaker	–	1	1	436–584	6,672	6,672
Senior animal caretaker	–	7	7	358–458	37,800	37,800
Animal caretaker	–	19.50	19.50	325–395	82,302	82,302
Anniversary increase provision	–	–	–	–	24,256	24,256
Totals, Positions Now Authorized	–	504.58	504.58	–	$3,002,942	$3,002,942
AUXILIARY AND SERVICE ENTERPRISES						
Business Office:						
Residence Halls:						
Senior clerk	–	4	4	$325–395	$17,892	$17,892
Dormitory supervisor	–	2	2	405*	9,720	9,720
Business manager residence halls I	–	1	1	676–821	6,360	6,360
Parking Operation:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
AUXILIARY AND SERVICE ENTERPRISES—Continued						
Business Office—Continued						
Millberry Union:				SALARY RANGE		
Secretary	–	1	1	$376–458	$4,512	$4,512
Food service manager III	–	1	1	517–660	5,916	5,916
Assistant business manager III	–	1	1	676–821	8,520	8,520
Bookstore manager I	–	1	1	493–598	7,176	7,176
Food service manager I	–	1	1	395–481	4,740	4,740
Storehouse:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	4	4	325–395	17,520	17,520
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Storekeeper III	–	2	2	481–613	15,468	15,468
Storekeeper II	–	4	4	415–530	23,712	23,712
Storekeeper I	–	6	6	358–458	29,232	29,232
Physicians Offices:						
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Secretary	–	5.50	5.50	376–458	28,200	28,200
Secretary-stenographer	–	3.50	3.50	341–415	13,746	13,746
Administrative assistant	–	1	1	447–570	5,628	5,628
Anniversary increase provision	–	–	–	–	2,137	2,137
Totals, Positions Now Authorized	–	43	43	–	$223,387	$223,387
GRAND TOTAL, ACADEMIC AND NONACADEMIC, POSITIONS NOW AUTHORIZED	1,302.80	1,351.92	1,351.92	$8,243,503	$9,670,509	$9,670,509
General assistance (man-years)	1,352.70	1,489.80	1,489.80	5,225,471	5,702,800	5,702,800
Adjustment for 1960-61 program	–	13.88	13.88	–	414,638	414,638
GRAND TOTALS, SAN FRANCISCO CAMPUS	2,655.50	2,855.60	2,855.60	$13,468,974	$15,787,947	$15,787,947

SANTA BARBARA CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$1,750*	$21,000	$21,000
Vice chancellor	–	1	1	1,610*	19,330	19,330
Academic assistant to the chancellor	–	1	1	896*	10,752	10,752
Assistant to the chancellor	–	1	1	821*	9,852	9,852
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Budget analyst II	–	1	1	458–556	6,672	6,672
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Accounting Office:						
Principal account clerk	–	3	3	376–458	15,732	15,732
Senior account clerk	–	3	3	325–395	12,288	12,288
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Accounting officer II	–	1	1	862*	10,344	10,344
Accountant II	–	2	2	556–676	15,192	15,192
Business Office:						
Business Manager:						
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Administrative assistant	–	1	1	447–570	7,176	7,176
Campus business manager II	–	1	1	1,100*	13,200	13,200
Associate business manager I	–	1	1	676–821	8,316	8,316
Assistant business manager I	–	1	1	458–556	5,628	5,628
Cashier:						
Senior cashier	–	2	2	376–458	10,008	10,008
Purchasing:						
Principal clerk	–	2	2	376–458	11,268	11,268
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Purchasing agent	–	1	1	710*	8,520	8,520
Buyer I	–	1	1	415–505	4,980	4,980
Personnel Office:						
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Personnel manager I	–	1	1	676*	8,112	8,112
Personnel analyst I	–	1	1	395–481	4,740	4,740
Anniversary increase provision	–	–	–	–	2,941	2,941
Totals, Positions Now Authorized	–	36	36	–	$253,451	$253,451

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STUDENT SERVICES						
Dean of Students:				SALARY RANGE		
Administrative dean	–	0.67	0.67	$1,102*	$8,867	$8,867
Associate administrative dean	–	1.34	1.34	991*	15,936	15,936
Senior typist-clerk	–	2	2	325–395	8,196	8,196
Secretary	–	3	3	376–458	14,352	14,352
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	5,772	5,772
Counselor I	–	0.50	0.50	395–481	2,370	2,370
Dean Students Counseling Center:						
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Counseling center manager I	–	1	1	644–821	8,520	8,520
Counseling psychologist I	–	1	1	584–710	8,112	8,112
Dean of Students—Housing Supervisor:						
Principal clerk	–	1	1	376–458	5,364	5,364
Senior typist-clerk	–	1.50	1.50	325–395	6,444	6,444
Supervisor—housing services II	–	1	1	556–676	8,520	8,520
Registrar's Office:						
Registrar	–	1	1	801*	9,612	9,612
Senior clerk	–	1	1	325–395	4,740	4,740
Senior typist-clerk	–	7	7	325–395	28,404	28,404
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	2	2	341–415	9,072	9,072
Administrative assistant	–	4	4	447–570	27,444	27,444
Student Health Service:						
Secretary	–	1	1	376–458	5,496	5,496
Head nurse II	–	1	1	517*	6,204	6,204
Head nurse I	–	1	1	458*	5,496	5,496
Director—student health service III	–	1	1	1,243*	14,916	14,916
Laboratory technician II	–	1	1	458–584	7,008	7,008
Anniversary increase provision	–	–	–	–	2,572	2,572
Totals, Positions Now Authorized	–	39	39	–	$239,421	$239,421
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Academic Senate Secretariat:						
Secretary-stenographer	–	1	1	$341–415	$4,092	$4,092
Business Office:						
Central Mimeograph Bureau:						
Senior duplicating machine operator	–	1	1	325–395	4,740	4,740
Duplicating machine operator	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Mail and Messenger Service:						
Deliveryman	–	1	1	325–395	4,092	4,092
Mail clerk I	–	1	1	325–395	4,980	4,980
Receiving:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior clerk	–	1	1	325–395	4,092	4,092
Telephone and Telegraph:						
Senior telephone operator	–	2	2	349–425	10,224	10,224
Telephone operator	–	2	2	317–385	7,992	7,992
Public Information Office:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Public information manager I	–	1	1	821*	9,852	9,852
Public information writer II	–	1	1	458–530	5,772	5,772
Anniversary increase provision	–	–	–	–	460	460
Totals, Positions Now Authorized	–	16	16	–	$77,440	$77,440
MAINTENANCE AND OPERATION OF PLANT						
Business Office:						
Superintendence:						
Principal clerk	–	1	1	$376–458	$5,772	$5,772
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Principal superintendent of grounds and buildings I	–	1	1	745–905	11,400	11,400
Superintendent of grounds and buildings	–	2	2	584–710	14,364	14,364

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
Business Office—Continued						
Building Maintenance:				SALARY RANGE		
Electrician	–	1	1	$584*	$7,008	$7,008
Carpenter	–	1	1	584*	7,008	7,008
Painter	–	1	1	584*	7,008	7,008
Craft foreman	–	1	1	530–613	7,728	7,728
Senior maintenance man	–	3	3	481–556	20,376	20,376
Fire Department:						
Fire captain	–	1	1	425–570	7,176	7,176
Fireman	–	5	5	376–481	26,592	26,592
Grounds Maintenance:						
Laborer	–	1	1	376*	4,512	4,512
Supervising groundsman	–	1	1	436–530	5,916	5,916
Groundsman	–	14	14	325–395	67,140	67,140
Senior maintenance man	–	1	1	481–556	6,672	6,672
Maintenance man	–	2	2	395–458	10,476	10,476
Janitorial Service:						
Custodian matron	–	17	17	385*	78,720	78,720
Custodian foreman I	–	2	2	425*	10,212	10,212
Police:						
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Police captain	–	1	1	644*	7,728	7,728
Police sergeant	–	1	1	–	7,008	7,008
Police officer	–	7	7	489*	41,148	41,148
Utilities:						
Craft foreman	–	1	1	530–613	7,356	7,356
Senior maintenance man	–	3	3	481–556	20,352	20,352
Maintenance man	–	3	3	395–458	16,488	16,488
Anniversary increase provision	–	–	–	–	4,030	4,030
Totals, Positions Now Authorized	–	74	74	–	$416,050	$416,050
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
Dean of Division of Applied Arts:						
Administrative assistant	–	1	1	$447–570	$6,060	$6,060
Dean of Division of Letters and Science:						
Academic dean	–	0.67	0.67	1,292*	10,389	10,389
Administrative assistant	–	1	1	447–570	6,360	6,360
Dean of Engineering:						
Academic dean	–	1	1	1,523*	18,276	18,276
Secretary	–	1	1	376–458	4,512	4,512
Summer Sessions—Administration:						
Academic director	–	0.50	0.50	1,286*	7,721	7,721
Secretary	–	1	1	376–458	4,740	4,740
College of Letters and Science:						
Instructional and Research Departments:						
Academic	–	252.29	252.29	–	2,247,003	2,247,003
Nonacademic	–	43	43	–	211,811	211,811
Anniversary increase provision	–	–	–	–	147	147
Totals, Positions Now Authorized	–	301.46	301.46	–	$2,517,019	$2,517,019
LIBRARIES						
General Library:						
Librarian	–	1	1	$1,050*	$12,600	$12,600
Clerk	–	2	2	268–325	6,744	6,744
Senior typist-clerk	–	1	1	325–395	3,456	3,456
Typist-clerk	–	2	2	268–325	6,504	6,504
Secretary	–	1	1	376–458	4,980	4,980
Stenographer	–	0.50	0.50	295–358	1,812	1,812
Audio-visual specialist	–	1	1	415*	4,980	4,980
Librarian III	–	2	2	584–710	17,460	17,460
Librarian II	–	7	7	458–584	46,770	46,770
Librarian I	–	7	7	415–505	38,364	38,364
Principal library assistant	–	2	2	376–458	9,744	9,744
Senior library assistant	–	6	6	325–395	25,404	25,404
Library bookmender	–	1	1	310–376	4,296	4,296
Anniversary increase provision	–	–	–	–	2,691	2,691
Totals, Positions Now Authorized	–	33.50	33.50	–	$185,805	$185,805

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
AUXILIARY AND SERVICE ENTERPRISES						
Business Office:						
Residence Halls Supervisor:				SALARY RANGE		
Secretary-stenographer	–	1	1	$341–415	$4,296	$4,296
Administrative assistant	–	1	1	447–570	6,360	6,360
Business manager of residence halls I	–	1	1	676–821	9,852	9,852
Coffee Shop—Current:						
Food service manager II	–	1	1	458–556	5,496	5,496
Casitas Dormitory—Household:						
Residence halls manager	–	0.33	0.33	564*	2,257	2,257
Senior maintenance man	–	0.33	0.33	481–556	2,099	2,099
Residence and Dining Hall 1—Household:						
Residence halls manager	–	0.67	0.67	669*	4,583	4,583
Senior maintenance man	–	0.67	0.67	481–556	4,261	4,261
Residence and Dining Hall 1—Food:						
Food service manager IV	–	1	1	598–727	8,520	8,520
Food service manager II	–	2	2	458–556	10,992	10,992
Bookstore—Current:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior clerk	–	3	3	325–395	13,344	13,344
Storekeeper I	–	1	1	358–458	4,980	4,980
Bookstore manager I	–	1	1	493*	5,916	5,916
Storehouse—Current:						
Senior clerk	–	1	1	325–395	4,092	4,092
Storekeeper II	–	1	1	415–530	6,672	6,672
Garage—Current:						
Automotive mechanic-helper	–	1	1	358*	4,296	4,296
Garage supervisor	–	1	1	395–481	4,740	4,740
Totals, Positions Now Authorized	–	19	19	–	$107,268	$107,268
GRAND TOTALS, ACADEMIC AND NONACADEMIC POSITIONS NOW AUTHORIZED, SANTA BARBARA CAMPUS *(Academic and Nonacademic Positions)*	464.70	518.96	518.96	$3,204,484	$3,796,454	$3,796,454
General assistance (man-years)	250.70	266.50	266.50	749,634	1,042,589	1,042,589
Adjustment for 1960-61 program	–	8.04	8.04	–	127,606	127,606
GRAND TOTALS, SANTA BARBARA CAMPUS	715.40	793.50	793.50	$3,954,118	$4,966,649	$4,966,649

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* Not an established range.

HASTINGS COLLEGE OF THE LAW

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
				SALARY RANGE		
Dean	1	1	1	$2,182	$26,187	$26,187
Associate dean and registrar	1	1	1	1,726	20,720	20,720
Assistant registrar—accounting officer	1	1	1	683–945	11,025	11,340
Administrative assistant	1	1	1	386–550	6,000	6,300
Secretary	1	1	1	358–496	4,900	5,400
Secretary-stenographer	2	2	2	331–430	9,981	9,660
Senior typist-clerk	2.5	2.5	2.5	320–408	10,953	11,568
Bookkeeper-typist	1	1	1	358–550	5,550	5,952
Temporary help	0.9	0.5	0.5	(3,673)	1,838	2,150
Totals, Positions Now Authorized	11.4	11	11	$85,496	$97,154	$99,277
INSTRUCTION						
Teacher	15.3	17	17	($191,675)	$241,776	$241,738
Director of moot court	0.1	0.1	0.1	(1,050)	1,130	1,130
Faculty advisor—law journal	0.1	0.1	0.1	(1,050)	1,130	1,130
Librarian	1	1	1	713–833	9,408	10,000
Research assistant	0.5	0.5	0.5	(2,235)	2,520	3,000
Student assistant—library	2.1	2.2	2.2	(5,750)	7,207	7,278
Totals, Positions Now Authorized	19.1	20.9	20.9	$210,325	$263,171	$264,276
PLANT OPERATION						
Building manager	1	1	1	$600–767	$8,600	$9,200
Student assistant—janitor	8.3	7.8	7.8	(30,180)	30,000	30,000
Totals, Positions Now Authorized	9.3	8.8	8.8	$36,236	$38,600	$39,200
SUMMER SESSION						
Teacher [a]	1	1	1	$1,935	$1,935	$2,080
GRAND TOTALS, POSITIONS NOW AUTHORIZED	40.8	41.7	41.7	$333,992	$400,860	$404,833

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[a] A program completely reimbursed by student fees.

State College System

TRUSTEES OF THE STATE COLLEGE SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:						
Executive officer (effective May 1961)	–	1	1	SALARY RANGE $30,000–35,000	$5,000	$30,000
Administrative officer (effective September 1960)	–	1	–	1,306–1,587	15,870	–
Specialist in higher education (effective December 1960)	–	1	1	905–1,100	7,700	13,200
Secretary-stenographer (effective December 1960)	–	1	1	436–530	3,367	6,360
Senior stenographer-clerk (effective October 1960)	–	1	1	376–458	4,122	5,496
Secretariat for Trustees:						
Administrative assistant II (effective December 1960)	–	1	1	676–821	5,374	9,657
Senior stenographer-clerk (effective October 1960)	–	1	1	376–458	4,122	5,496
Legal:						
Associate counsel (effective November 1960)	–	1	1	862–1,048	7,600	11,784
Senior legal stenographer (effective November 1960	–	1	1	395–481	3,488	5,408
Management Research:						
Senior administrative analyst (effective January 1961)	–	1	1	821–998	5,988	11,976
Senior stenographer-clerk (effective January 1961)	–	1	1	376–458	2,490	5,160
Educational Planning:						
Specialist in educational planning (effective November 1960)	–	1	1	1,023–1,243	8,800	13,416
Consultant in educational planning (effective February 1961)	–	1	1	782–950	4,750	11,400
Associate statistician (effective January 1961)	–	1	1	676–821	4,470	9,152
Senior stenographer-clerk (effective December 1960)	–	1	1	376–458	2,905	5,127
Temporary help	–	1	1	–	5,000	5,600
Personnel:						
Personnel officer (effective November 1960)	–	1	1	1,155–1,405	11,240	16,860
Senior stenographer-clerk (effective November 1960)	–	1	1	376–458	3,320	5,148
Facilities Planning:						
Facilities planner (effective December 1960)	–	1	1	1,213–1,475	10,325	17,700
Senior planning analyst (2 effective January 1961, 2 effective February 1962)	–	4	4	782–950	20,900	45,600
Senior stenographer-clerk (1 effective December 1960, 1 effective January 1961)	–	2	2	376–458	5,395	11,233
Intermediate stenographer-clerk (effective February 1961)	–	1	1	341–415	1,880	4,607
Fiscal:						
Fiscal officer (effective December 1960)	–	1	1	821–998	6,033	10,645
Associate budget analyst (effective February 1961)	–	2	2	676–821	7,450	18,250
Senior stenographer-clerk (effective December 1960)	–	1	1	376–458	2,905	5,127
Intermediate typist-clerk (effective November 1960)	–	1	1	325–415	3,008	4,664
GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	31	30	–	$163,502	$288,466

State College System

STATE COLLEGE FOR ALAMEDA COUNTY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$18,610	$19,044
Executive dean	1	1	1	1,023–1,243	13,809	14,503
Vocational instructor—building program	0.4	1	1	†	8,250	8,656
Publications manager	–	0.5	0.5	†	3,588	3,768
Secretary-stenographer	1	1	1	436–530	5,496	5,772
Senior stenographer-clerk	1	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Student Personnel:						
Dean of students	0.8	1	1	1,023–1,243	13,418	14,094
Associate dean	1	3	3	801–974	29,526	31,000
Registrar I	–	1	1	505–613	6,360	6,672
Evaluation technician II	1	1	1	458–556	6,060	6,360
Senior stenographer-clerk	0.8	1	1	376–458	4,702	4,940
Senior clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	1	3	3	341–415	12,792	13,434
Intermediate typist-clerk	–	1	1	325–395	3,996	4,194
Key punch operator	–	1	1	325–395	3,996	4,194
Health Service:						
Medical officer II	–	0.5	0.5	998–1,213	5,988	6,288
Graduate nurse	–	1	1	395–458	4,740	4,980
Business Management:						
Business manager	1	1	1	862–1,048	11,400	11,976
Accounting officer II	0.8	1	1	556–676	6,840	7,182
Assistant personnel analyst	–	1	1	556–676	6,672	7,008
Property clerk II	0.4	1	1	458–556	5,772	6,060
Accounting technician III	0.5	1	1	436–530	5,320	5,588
Senior stenographer-clerk	0.9	1	1	376–458	4,683	4,920
Intermediate stenographer-clerk	–	1.5	1.5	341–415	6,291	6,606
Intermediate account clerk	–	1	1	325–395	3,996	4,194
Intermediate typist-clerk	–	2	2	325–395	7,992	8,388
Telephone operator	1	1	1	310–376	3,996	4,194
Totals, Positions Now Authorized	13.6	32.5	32.5	$102,276	$218,297	$228,665
INSTRUCTION						
Supervision and Teaching:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Division chairman	–	5	5	†	53,369	56,216
Coordinator of elementary education	–	0.5	0.5	†	5,079	5,597
Coordinator of secondary education	–	0.3	0.3	†	2,079	2,597
Teacher	6.2	42.7	42.7	†	309,399	353,418
Equipment technician II	–	2	2	505–613	12,120	12,720
Senior stenographer-clerk	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.6	6	6	341–415	25,372	26,644
Stock clerk	–	1	1	358–436	4,296	4,512
Student assistant	–	3	3	(5,599)	8,660	8,660
Audio-visual:						
Audio-visual coordinator	–	1	1	†	11,688	12,276
Equipment technician II	–	1	1	505–613	6,060	6,360
Student assistant	–	0.5	0.5	(–)	1,450	1,450
Library:						
College librarian	1	1	1	782–950	9,852	10,344
Librarian III	0.8	2	2	481–584	13,434	13,932
Librarian II	0.4	3	3	436–530	15,806	16,603
Intermediate stenographer-clerk	0.8	1	1	341–415	4,368	4,588
Intermediate typist-clerk	0.8	5	5	325–395	20,460	21,478
Student assistant	–	2	2	(–)	5,800	5,800
Totals, Positions Now Authorized	13.5	79	79	$139,394	$529,704	$583,607
PLANT OPERATION						
Skilled laborer	–	1	1	$415–458	$5,232	$5,496
SUMMER SESSION						
Teacher	–	–	–	†	$24,300	$24,300
Student assistant	–	–	–	($200)	2,800	2,800
Totals, Positions Now Authorized	–	–	–	$200	$27,100	$27,100

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXTENSION						
				SALARY RANGE		
Teacher	–	–	–	†	$22,150	$22,150
Student assistant	–	–	–	($992)	2,800	2,800
Totals, Positions Now Authorized	–	–	–	$3,888	$24,950	$24,950
GRAND TOTALS, POSITIONS NOW AUTHORIZED	27.1	112.5	112.5	$245,758	$805,283	$869,808

CHICO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Vocational instructor—building program	0.5	0.5	0.5	†	7,047	7,104
Publications manager	0.5	0.5	0.5	†	3,928	4,125
Administrative assistant II	–	0.5	0.5	676–821	4,056	4,260
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.4	1.5	1.5	341–415	7,002	7,230
Junior stenographer-clerk	0.5	0.5	0.5	310–376	1,966	2,063
Student assistant	0.1	0.2	0.1	(339)	600	300
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—counseling and testing	1	1	1	801–974	11,036	11,594
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—admissions and records	1	1	1	801–974	10,596	11,124
Activities adviser	1	1	1	458–556	5,749	6,030
Placement officer	0.7	1	1	†	8,316	8,724
Counselor—12 months	–	1	1	†	9,156	9,156
Counselor	1.8	1.1	1.1	†	10,709	10,990
Coordinator of housing	–	0.5	0.5	†	3,588	3,768
Test officer	0.5	0.5	0.5	†	6,138	6,138
Psychometrist	1	1	1	436–530	5,588	5,868
Placement supervisor I	1	1	1	458–556	6,672	6,672
Registrar II	1	1	1	556–676	6,954	7,327
Evaluations technician I	1	1	1	415–505	6,060	6,060
Supervising clerk I	1	1	1	436–530	5,430	5,703
Senior clerk	1	1	1	376–458	4,683	4,920
Senior stenographer-clerk	3	3	3	376–458	15,547	16,055
Senior typist-clerk	1	1	1	376–458	4,860	5,106
Intermediate stenographer-clerk	6.4	7.2	7	341–415	31,757	32,388
Intermediate typist-clerk	1.9	2	2	325–415	8,219	8,629
Junior stenographer-clerk	0.6	0.5	0.5	310–376	2,080	2,184
Key punch operator—IBM	1	1	1	325–395	4,531	4,740
Temporary help—student loan program	–	0.3	0.3	(–)	1,200	1,200
Student assistant	2.3	3	1.4	(6,816)	9,000	4,100
Health Service:						
Medical officer II	1	1	1	998–1,213	14,440	14,556
Medical officer I	1	1	1	950–1,100	12,476	13,096
Medical officer I—10 months	0.4	1	1	950–1,100	12,786	13,148
Graduate nurse	2	2	2	395–458	10,816	10,992
Senior clinical laboratory technician	0.5	1	1	481–584	5,988	6,284
Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
Student assistant	0.1	0.1	0.1	(233)	300	300
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,080	8,112
Assistant personnel analyst	1	1	1	556–676	7,008	7,356
Accounting technician III	1	1	1	436–530	6,060	6,360
Property clerk I	1	1	1	395–481	5,772	5,772
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,992	10,992

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Intermediate stenographer-clerk	4	4	4	$341–415	$18,972	$19,680
Intermediate account clerk	2.1	3.5	3.5	325–395	14,398	15,115
Stock clerk	3	3	3	358–436	14,802	15,175
Intermediate typist-clerk	1.8	2	2	325–415	8,252	8,664
Duplicating machine operator II	1	1	1	310–376	3,964	4,160
Duplicating machine operator I	1	1	1	295–358	3,690	3,870
Telephone operator—nonmultiple board	1	1	1	310–376	3,870	4,060
Assistant cashier-clerk	0.5	0.5	0.5	325–395	2,054	2,157
Student assistant	0.4	0.3	0.3	(1,197)	1,200	900
Temporary help—residence halls reimbursed	–	0.3	0.3	(–)	900	900
Terminal pay	–	–	–	(860)	1,500	1,000
Totals, Positions Now Authorized	67	71.6	73.5	$400,119	$473,961	$479.611
INSTRUCTION						
Supervision and Teaching:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of educational services and summer session	0.7	0.8	0.8	1,023–1,243	11,187	11,187
Division chairman	7.7	6.7	6.7	†	78,698	80,505
Division chairman—12 months	–	1	1	†	10,300	10,800
Coordinator of elementary school training	0.3	0.3	0.3	†	3,069	3,069
Coordinator of secondary school training	0.3	0.3	0.3	†	3,069	3,069
Coordinator of terminal education	0.3	0.3	0.3	†	1,980	1,980
Curriculum supervisor	1	1	1	†	12,178	12,276
Curriculum evaluator	0.5	0.5	0.5	†	6,138	6,138
Coordinator of graduate studies	0.5	0.8	0.8	†	5,940	5,940
Teacher	185.5	185.5	185.5	†	1,551,670	1,598,462
Teacher consultant—reimbursed	1	0.2	–	†	1,312	–
Substitute teacher	0.2	0.5	0.5	†	1,900	2,345
Teacher—sabbatical leave replacement	2	1.5	1.5	(12,150)	10,008	10,764
Equipment technician II	1	1	1	505–613	6,438	6,756
Equipment technician I	1	1	1	458–556	6,672	6,672
Stage technician I	1	1	1	458–556	6,012	6,310
Senior stenographer-clerk	3	3	3	376–458	15,708	16,224
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	12.4	13	13	341–415	60,548	62,155
Junior stenographer-clerk	1.4	1.5	1.5	310–376	5,899	6,189
Athletic equipment attendant II	1	1	1	376–458	5,342	5,496
Athletic equipment attendant I	1.5	1.6	1.6	325–395	6,888	6,996
Technical assistant II	2	2	2	376–458	10,296	10,539
Technical assistant I	2.7	3.3	3.3	325–395	13,804	14,497
Student assistant	15.4	15.9	14.5	(45,390)	47,777	43,460
Laboratory School:						
Laboratory school teacher	7.2	7	7	481–745	60,860	60,924
Teacher	1.6	1.8	1.8	†	15,264	15,264
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Librarian II	1	1	1	436–530	5,386	5,657
Graduate nurse—12 months	0.5	0.5	0.5	395–458	2,748	2,748
Student assistant	0.1	0.2	0.2	(400)	600	600
Audio-visual Center:						
Audio-visual coordinator	1.2	1.3	1.3	†	12,920	13,478
Equipment technician I	1	1	1	458–556	6,646	6,672
Technical assistant II	1	1	1	376–458	4,626	4,860
Intermediate stenographer-clerk	1	1	1	341–415	4,494	4,721
Graphic artist	0.9	1	1	436–530	5,386	5,657
Temporary help	0.3	0.2	0.2	(775)	775	775
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	1	2	2	556–676	14,784	15,120
Librarian III	1	2	2	481–584	13,524	13.848
Librarian II	8.7	8	8	436–530	45,400	47,356
Librarian I	2.4	4	4	415–458	20,958	21,797
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	3.9	4	4	325–415	17,602	18,127
Intermediate clerk	1	1	1	325–395	4,740	4.740
Junior clerk	1	1	1	281–341	3,790	3,928
Book repairer	0.5	0.5	0.5	310–376	2,256	2,256
Student assistant	6.6	7.6	7.6	(19,403)	22,800	22,800
Totals, Positions Now Authorized	289.3	294.8	293.2	$1,955,519	$2,190,050	$2,245,034

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$584–710	$8,520	$8,520
Chief engineer I	1	1	1	556–644	7,327	7,697
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Skilled laborer	3.6	5.5	5.5	415–458	26,601	29,832
Carpenter I	2	2	2	505–556	13,188	13,344
Electrician I	2	2	2	505–556	12,732	13,032
Locksmith	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Sheet metal worker	1	1	1	505–556	6,672	6,672
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Supervising custodian II	1	1	1	415–505	6,060	6,060
Supervising custodian I	1	1	1	358–436	5,190	5,232
Custodian	14.5	20.3	20.3	325–395	84,766	91,638
Janitor	14.6	15	15	310–376	59,541	62,475
Watchman	2	2	2	325–395	9,366	9,480
Senior clerk	1	1	1	376–458	5,496	5,496
Junior stenographer-clerk	0.5	0.5	0.5	310–376	1,942	2,038
Supervising groundsman	1	1	1	436–530	6,360	6,360
Groundsman	11.9	12	12	358–395	55,954	56,652
Stationary engineer	1	1	1	505–556	6,672	6,672
Stationary fireman	1	1.5	1.5	458–505	7,901	8,946
Student assistant	3	3.4	3.4	(8,960)	10,200	10,200
Temporary help—residence halls—reimbursed	0.2	0.5	0.5	(1,225)	2,660	2,748
Student assistant—custodial	0.3	0.3	0.3	(840)	900	900
Student assistant—parking	0.5	0.6	0.6	(1,400)	1,800	1,800
Temporary help—grounds	1.5	0.9	0.9	(5,210)	3,817	3,470
Temporary help—moving	1.1	1.2	–	(3,233)	4,752	–
Skilled and unskilled labor—special repairs	0.2	0.1	–	(700)	200	280
Student assistant—watchman	0.5	0.6	0.6	(1,400)	1,800	1,800
Totals, Positions Now Authorized	72.4	81.4	80.1	$322,370	$383,657	$394,584
DIVISION OF AGRICULTURE						
Instruction—Agriculture:						
Teacher	4.5	4.5	4.5	†	$36,172	$37,332
Vocational instructor—12 months	3	3	3	†	30,234	30,866
Intermediate stenographer-clerk	0.5	1	1	$341–415	4,476	4,702
Student assistant	0.3	0.5	0.5	(887)	1,500	1,500
College Farm:						
Head farmer II	1	1	1	458–556	5,820	6,110
Farm hand	0.1	0.5	0.5	310–358	1,920	2,014
Automotive equipment operator I	0.2	1	1	415–458	5.148	5,408
Student assistant	1.3	2.3	2.3	(3,898)	6,900	6,900
Plant Operation—Agriculture:						
Farm hand	0.1	0.5	0.5	310–358	1,920	2,014
Automotive equipment operator I	–	1	1	415–458	5,106	5,364
Automobile mechanic	–	1	1	505–556	6,060	6,360
Student assistant	–	1	1	(–)	3,000	3,000
Totals, Positions Now Authorized	11	17.3	17.3	$72,686	$108,256	$111,570
SUMMER SESSION						
Dean of educational services	0.2	0.3	0.3	$1,023–1,243	$3,729	$3,729
Senior stenographer-clerk	1	1	1	376–458	4.740	4,980
Teacher	–	–	–	†	61,721	61,721
Student assistant	–	–	–	(–)	2,700	2,700
Totals, Positions Now Authorized	1.2	1.3	1.3	$70,394	$72,890	$73,130
EXTENSION						
Teacher	–	–	–	†	$11,250	$11,250
Totals, Positions Now Authorized	–	–	–	$8,800	$11,250	$11,250
GRAND TOTALS, POSITIONS NOW AUTHORIZED	440.9	468.3	463.5	$2,829,888	$3,240,064	$3,315,179

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

FRESNO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,184–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	13,524	14,208
Publications manager	0.7	0.7	0.7	†	4,984	5,233
Administrative assistant I	–	1	1	556–676	6,672	7,008
Secretary-stenographer	1	1	1	436–530	6,310	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	4	4	341–415	18,446	18,914
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—admissions and records	1	1	1	801–974	11,124	11,688
Associate dean—activities	1	1	1	801–974	11,594	11,688
Associate dean—counseling and testing	1	1	1	801–974	11,688	11,688
Admissions officer	–	1	1	556–676	6,672	7,008
Registrar I	1	1	1	495–613	7,356	7,356
Counselor and test officer	1.5	1.5	1.5	†	13,580	13,794
Counselor	3	3.5	3.5	†	27,660	28,769
Placement officer	1	1	1	†	11,064	11,516
Placement supervisor I	1	1	1	458–556	6,672	6,672
Placement interviewer	2	2	2	395–481	10,874	11,132
Activities adviser	1	1	1	458–556	5,726	6,012
Evaluation technician II	1	1	1	458–556	6,672	6,672
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	4,645	4,880
Senior clerk	6.4	6.4	6.4	376–458	33,090	33,825
Intermediate stenographer-clerk	12	12.5	12.5	341–415	58,092	59,765
Intermediate typist-clerk	7.5	7.5	7.5	325–395	33,245	34,219
Intermediate clerk	0.5	0.5	0.5	325–395	2,097	2,202
Tabulating machine operator IBM	1	1	1	358–436	4,626	4,860
Key punch operator	1	1	1	341–415	4,740	4,740
Psychometrist	1	1	1	415–505	6,210	6,360
Student assistant	1.5	2	2	(4,359)	6,000	6,000
Health Service:						
Medical officer III	1	1	1	1,100–1,274	13,250	13,850
Medical officer II	1	1	1	1,048–1,213	11,400	12,000
Medical officer I—10 months	2.5	2.5	2.5	950–1,100	26,011	26,011
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse—10 months	3.2	2.2	2.2	395–458	11,918	12,193
Graduate nurse	1	2	2	395–458	10,560	10,816
Senior clinical laboratory technologist	1	1	1	481–584	6,260	6,568
Clinical laboratory technologist	1	1	1	458–530	5,634	5,916
Intermediate stenographer-clerk	1	1	1	341–415	4,960	4,980
Intermediate typist-clerk	2	2	2	325–395	8,814	9,198
Student assistant	0.8	0.8	0.8	(1,960)	2,400	2,400
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer	1	1	1	556–676	8,112	8,112
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Administrative assistant I	–	1	1	556–676	6,672	7,008
Accounting technician III	1	1	1	436–530	5,232	5,496
Senior clerk	2	2	2	376–458	10,644	10,904
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.8	2.8	2.8	325–395	11,540	12,117
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	3	3	3	358–436	14,280	14,737
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Intermediate stenographer-clerk	2.3	2.3	2.3	341–415	9,513	9,990
Intermediate clerk	1	1	1	325–395	4,012	4,211
Intermediate typist-clerk	3	3	3	325–395	12,215	12,823
Duplicating machine operator II	2	2	2	310–376	9,024	9,024
Assistant cashier-clerk	2	2	2	325–395	7,992	8,388
Telephone operator—nonmultiple board	2	2	2	325–395	7,985	8,380
Student assistant	1.1	1.1	1.1	(1,099)	3,300	3,300
Services to Foundation—Reimbursed:						
Manager of auxiliary organization	1	1	1	782–950	11,355	11,400
Accounting officer II	1	1	1	556–676	8,080	8,112
Supervising clerk I	1	1	1	436–530	6,060	6,360
Terminal pay	0.5	0.5	0.5	(646)	1,650	1,650
Totals, Positions Now Authorized	105.3	110.8	110.8	$570,190	$686,428	$702,705

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION						
Supervising and Teaching:				SALARY RANGE		
Dean of the college	1	1	1	$1,023–1,243	$15,672	$15,672
Dean of instruction	2	2	2	1,023–1,243	28,440	29,124
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman	11.5	9.5	9.5	†	113,274	114,035
Division chairman—12 months	–	2	2	†	20,600	21,200
Curriculum evaluator	0.5	0.5	0.5	†	4,125	4,328
Coordinator of elementary school training	0.5	0.5	0.5	†	4,093	4,328
Coordinator of secondary school training	0.5	0.5	0.5	†	5,006	4,806
Coordinator of later afternoon and evening classes	–	0.3	0.3	†	2,981	3,154
Audio-visual coordinator	0.5	1	1	†	8,931	9,134
Coordinator of graduate studies	0.5	0.5	0.5	†	4,328	4,541
Curriculum supervisor	4.1	4.6	4.6	†	48,141	49,164
Teacher	261.3	261.3	261.3	†	2,315,991	2,358,532
Teacher—sabbatical leave replacement	2.5	2.5	2.5	(8,996)	16,355	16,355
Substitute teacher	0.6	0.6	0.6	(2,526)	2,608	2,608
Senior stenographer-clerk	4	4	4	376–458	21,108	21,896
Intermediate stenographer-clerk	26.7	26.7	26.7	341–415	125,682	128,606
Intermediate clerk	1.8	1.8	1.8	325–395	8,003	8,167
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Stock clerk	3	3	3	358–436	14,350	14,943
Skilled laborer	1	1	1	415–458	5,298	5,496
Technical assistant II	6.5	6.5	6.5	376–458	32,245	33,528
Technical assistant I	2	2	2	325–395	8,565	8,934
Equipment technician II	4	4	4	505–613	28,991	29,366
Equipment technician I	2.5	2.5	2.5	458–556	14,748	15,481
Athletic equipment attendant II	1	1	1	358–436	4,780	5,022
Student assistant	13.9	13.7	13.6	(45,114)	41,100	41,100
Audio-visual:						
Audio-visual coordinator	0.5	0.5	0.5	†	4,806	4,806
Photographer	1	1	1	415–505	5,106	–
Technical assistant II	1	1	1	376–458	5,496	5,496
Equipment technician I	0.5	0.5	0.5	458–556	2,748	2,748
Intermediate typist-clerk	1	1	1	325–395	4,702	4,740
Laboratory School:						
Teacher	1	1	1	†	8,250	8,656
Laboratory school teacher	7.5	7.5	7.5	†	57,761	59,055
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Librarian II	1	1	1	436–530	6,012	6,310
Graduate nurse	0.5	0.5	0.5	395–458	2,490	2,616
Student assistant	1	1	1	(2,730)	3,000	3,000
Library:						
College librarian	1	1	1	745–905	11,400	11,400
Librarian IV	2	2	2	530–644	15,968	16,224
Librarian III	5	5	5	481–584	34,844	35,040
Librarian II	7	10	10	436–530	59,989	61,791
Librarian I	5	5	5	415–458	26,562	27,348
Senior stenographer-clerk	1	1	1	376–458	5,211	5,474
Senior clerk	1	1	1	376–458	4,980	5,232
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Intermediate clerk	3	3	3	325–395	13,356	13,789
Intermediate typist-clerk	10	10	10	325–395	43,574	45,022
Book repairer	2	2	2	310–376	7,806	8,190
Student assistant	10	10	10	(29,399)	30,000	30,000
Agriculture:						
Dean of agriculture	1	1	1	1,023–1,243	14,916	14,916
Vocational instructor—farm manager	1	1	1	†	14,208	14.208
Vocational instructor—12 months	17.5	17.5	17.5	†	192,263	194,859
Vocational instructor—10 months	2	2	2	†	14,376	14,376
Instructor—sabbatical leave replacement	1	1	1	(3,386)	5,429	5,429
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	8,754	9,195
Property clerk I	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	5,232	5,232
Technical assistant II	1	1	1	376–458	5,496	5,496
Student assistant	4.6	4.6	4.6	(14,030)	13,800	13,800
Totals, Positions Now Authorized	450.5	454.6	453.5	$3,138,497	$3,556,746	$3,616,983

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
PLANT OPERATION						
Maintenance:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Senior stenographer-clerk	1	1	1	376–458	4,940	5,190
Intermediate clerk	–	1	1	325–395	3,996	4,194
Supervising custodian III	1	1	1	458–556	6,620	6,672
Supervising custodian II	1	1	1	415–505	5,634	5,916
Supervising custodian I	1	1	1	358–436	5,106	5,232
Custodian	38.5	51.5	51.5	325–395	208,213	231,876
Supervising groundsman	1	1	1	436–530	6,924	7,008
Groundsman	17	18	18	358–395	84,851	85,206
Campus security officer	4	4	4	415–505	22,950	23,745
Laborer	2	2	2	358–395	9,480	9,480
Skilled laborer	1	1	1	415–458	5,496	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	4	4	4	505–556	26,688	26,688
Stationary fireman	4	4.5	4.5	458–505	26,988	27,126
Painter I	3	3	3	505–556	20,016	20,016
Electrician I	2	2	2	505–556	12,782	13,084
Plumber II	–	1	1	530–584	3,180	6,516
Plumber I	2	2	2	505–556	12,732	13,032
Mechanics helper	1	1	1	395–436	5,232	5,232
Carpenter I	2	2	2	505–556	13,344	13,344
Building maintenance man	2	2	2	415–458	10,992	10,992
Truck driver	1	1	1	415–458	5,496	5,496
Locksmith	1	1	1	505–556	6,464	6,672
Sheet metal worker	1	1	1	505–556	6,568	6,672
Student assistant	4.7	5.2	5.2	(14,147)	15,600	15,600
Temporary help—moving; skilled and unskilled labor	1	0.5	0.5	(514)	3,190	3,190
Agriculture:						
Custodian	5	5	5	325–395	22,513	23,068
Groundsman	4	4	4	358–395	18,960	18,960
Supervising campus security officer	1	1	1	481–584	6,620	6,952
Campus security officer	1	1	1	415–505	5,474	5,749
Skilled laborer	1	1	1	415–458	5,496	5,496
Stationary engineer	1	1	1	505–556	6,490	6,672
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Carpenter I	1	1	1	505–556	6,085	6,386
Building maintenance man	2	2	2	415–458	10,992	10,992
Student assistant	7.7	7.7	7.7	(20,375)	23,100	23,100
Temporary help—Skilled and unskilled labor	1	1	1	(1,156)	3,190	3,190
Totals, Positions Now Authorized	128.9	145.4	145.4	$572,420	$698,946	$730,784
COLLEGE FARM—AGRICULTURE						
Head farmer	1	1	1	$458–556	$5,749	$6,036
Hog ranch operator	1	1	1	395–481	5,772	5,772
Dairyman	0.5	0.5	0.5	481–584	3,504	3,504
Farm hand	3	3	3	310–358	11,976	12,352
Automobile mechanic	1	1	1	505–556	6,672	6,672
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Blacksmith	1	1	1	505–556	6,672	6,672
Tractor operator-laborer	1	1	1	436–481	5,452	5,726
Student assistant	9.3	9.3	9.3	(27,344)	27,900	27,900
Totals, Positions Now Authorized	18.8	18.8	18.8	$75,247	$79,193	$80,130
OFF-CAMPUS CENTER—BAKERSFIELD						
Teacher—coordinator of instruction	1	1	1	†	$10,512	$11,036
Teacher	12.5	12.5	12.5	†	88,874	92,197
Senior clerk	1	1	1	$376–458	4,940	5,190
Intermediate stenographer-clerk	2	2	2	341–415	8,989	9,443
Intermediate typist-clerk	1	1	1	325–395	4,368	4,588
Librarian II	1	1	1	436–530	5,772	6,060
Medical officer I	0.3	0.3	0.3	950–1,100	4,138	4,347
Graduate nurse	0.5	0.5	0.5	395–458	2,490	2,616
Student assistant	3.4	3.4	3.4	(4,503)	10,200	10,200
Totals, Positions Now Authorized	22.7	22.7	22.7	$102,518	$140,283	$145,677

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

FRESNO STATE COLLEGE—Continued

SUMMER SESSION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Dean of educational services and summer session	0.5	0.5	0.5	SALARY RANGE $1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	196,278	196,278
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.3	1.3	1.3	341–415	5,285	5,550
Intermediate account clerk	0.2	0.2	0.2	325–395	1,128	1,185
Intermediate typist-clerk	1	1	1	325–395	3,894	3,894
Librarian II	0.5	0.5	0.5	436–530	3,647	3,647
Student assistant	–	–	–	(9,842)	11,000	11,000
Student assistant—custodian	–	–	–	(5,049)	10,450	10,450
Totals, Positions Now Authorized	4.5	4.5	4.5	$219,224	$244,636	$244,958

EXTENSION

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Teacher	–	–	–	†	$27,097	$27,097
Intermediate stenographer-clerk	1	1	1	$341–415	4,683	4,920
Intermediate typist-clerk	1	1	1	325–395	4,350	4,569
Student assistant	–	–	–	(500)	1,100	1,100
Totals, Positions Now Authorized	2	2	2	$34,869	$37,230	$37,686
GRAND TOTALS, POSITIONS NOW AUTHORIZED	732.7	758.8	757.7	$4,712,965	$5,443,462	$5,558,923

HUMBOLDT STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	–	0.5	0.5	†	4,005	4,801
Vocational instructor—building program	0.5	0.5	0.5	†	4,328	4,362
Publication manager	0.5	0.5	0.5	†	3,768	3,768
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Editor aid	0.5	0.5	0.5	376–458	2,671	2,748
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,370	2,370
Student assistant	0.5	0.8	0.8	(1,373)	2,280	2,400
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling and testing	1	1	1	801–974	11,688	11,688
Associate dean—admissions and records	0.5	1	1	801–974	11,080	11,642
Counselor and test officer	0.5	0.5	0.5	†	3,931	4,128
Counselor	0.5	1	1	†	7,403	7,583
Placement officer	0.7	0.7	0.7	†	6,188	6,493
Registrar I	1	1	1	505–613	7,008	7,356
Activities adviser	0.5	0.5	0.5	458–556	2,829	2,970
Psychometrist	1	1	1	436–530	5,834	6,106
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,232	5,496
Intermediate stenographer-clerk	5.5	6.5	6.5	341–415	29,791	30,811
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	–	0.5	0.5	325–395	1,998	2,097
Tabulating machine operator	1	1	1	358–436	4,854	4,967
Placement supervisor I	1	1	1	458–556	6,672	6,672
Evaluation technician I	1	1	1	415–505	5,726	6,012
Student assistant	1.5	2.3	2.3	(4,181)	6,650	6,900
Health Service:						
Medical officer II	1	1	1	998–1,213	13,860	14,556
Medical officer I	0.8	0.8	0.8	950–1,100	9,357	9,822
Graduate nurse	1.8	1.8	1.8	395–458	8,904	9,354
Clinical laboratory technologist	1	1	1	458–530	5,844	6,135
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer II	1	1	1	556–676	8,112	8,112
Assistant personnel analyst	1	1	1	556–676	7,211	7,573

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State College System

HUMBOLDT STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Business service officer I	1	1	1	$556–676	$7,356	$7,728
Housing manager—3 months	0.5	–	–	(2,376)	–	–
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,772	5,772
Senior clerk	3	3	3	376–458	15,300	15,796
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Stock clerk	3	4	4	358–436	19,128	19,809
Intermediate stenographer-clerk	1	1	1	341–415	4,512	4,740
Intermediate typist-clerk	3	3.5	3.5	325–415	14,825	15,569
Duplicating machine supervisor I	1	1	1	395–481	4,980	5,232
Telephone operator—multiple board	1.5	2	2	310–376	8,360	8,548
Student assistant	1	1	1	(2,905)	3,130	3,030
Terminal pay	–	–	–	(458)	1,000	1,000
Totals, Positions Now Authorized	54.8	60.4	60.4	$318,927	$392,145	$402,334
INSTRUCTION						
Supervision and Teaching:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of educational services and summer session	0.8	0.8	0.8	1,023–1,243	11,187	11,187
Coordinator of elementary school training	0.3	0.3	0.3	†	2,062	2,164
Coordinator of secondary school training	0.3	0.3	0.3	†	2,759	2,898
Coordinator of terminal education	0.3	0.3	0.3	†	2,898	2,922
Coordinator of graduate studies	–	0.3	0.3	†	1,964	1,980
Curriculum supervisor	0.5	1	1	†	9,612	11,880
Curriculum evaluator	0.5	0.5	0.5	†	4,768	4,806
Production manager	–	1.3	1.3	†	12,515	13,140
Division chairman—12 months	–	1	1	†	10,942	11,311
Division chairman	5.5	4.5	4.5	†	45,053	45,935
Special consultant	1	–	–	†	–	–
Teacher	128	128	128	†	1,074,567	1,114,403
Vocational instructor	3.2	3.5	3.5	†	37,844	39,168
Substitute teacher	1	1	1	†	5,628	5,628
Teacher—sabbatical leave replacement	1	1	1	(6,900)	7,176	7,176
Senior stenographer-clerk [a]	2.5	3	3	376–458	15,112	15,112
Intermediate stenographer-clerk	8.8	8.8	8.8	341–415	39,980	41,811
Intermediate clerk	1	1	1	325–395	4,740	4,740
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	1	1	1	325–395	4,245	4,458
Stage technician I	1	1	1	458–556	5,634	5,916
Technical assistant II	6.7	6.7	6.7	376–458	33,316	34,672
Student assistant	9.9	10.4	10.4	(25,959)	29,832	29,612
Audio-visual:						
Audio-visual coordinator	0.5	0.8	0.8	†	7,152	7,209
Equipment technician I	2	2	2	458–556	11,618	12,197
Technical assistant I	1	1	1	325–395	4,258	4,472
Intermediate stenographer-clerk	0.3	0.3	0.3	341–415	1,101	1,157
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	1	1	1	556–676	7,856	8,112
Librarian III	1	1	1	481–584	6,084	6,708
Librarian II	6	6	6	436–530	34,145	35,331
Librarian I	1	1	1	415–458	5,430	5,496
Senior typist-clerk	1	1	1	376–458	4,900	5,148
Intermediate stenographer-clerk	2	2	2	341–415	9,568	9,800
Intermediate typist-clerk	3.5	3.5	3.5	325–415	15,310	15,840
Intermediate clerk	0.5	0.5	0.5	325–395	2,175	2,285
Student assistant	2.8	2.8	2.8	(7,525)	8,400	8,400
Laboratory School:						
Teacher-principal	1	1	1	†	12,178	12,276
Laboratory school teacher	10	10	10	†	67,530	68,188
Teacher—part-time	1.3	1.3	1.3	†	22,143	22,334
Librarian II	1	1	1	415–530	5,298	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
School lunch cook—reimbursed	1.2	1.2	1.2	310–376	5,414	5,414
Graduate nurse	0.6	0.6	0.6	395–458	3,435	3,435
Student assistant	0.4	0.4	0.4	(901)	1,200	1,200
Totals, Positions Now Authorized	215.4	218.1	218.1	$1,411,162	$1,634,337	$1,688,725

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[a] Increased 0.5 in 1960-61 and 1961-62 to provide clerical assistance for instruction function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

HUMBOLDT STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Supervising custodian II	1	1	1	415–505	6,060	6,060
Supervising custodian I	1	2	2	358–436	9,528	9,744
Custodian	33	38.5	38.5	325–395	161,921	174,258
Supervising groundsman	1	1	1	436–530	6,360	6,360
Groundsman	7	8	8	358–395	37,656	37,882
Building maintenance man	2	2	2	415–458	10,707	10,970
Carpenter I	2	2	2	505–556	13,344	13,344
Electrician I	2	2	2	505–556	13,032	13,344
Painter I	1	2	2	505–556	12,732	13,032
Plumber I	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,360	6,672
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	1	1	1	505–556	6,646	6,672
Stationary fireman	2	2	2	458–505	11,616	12,120
Campus security officer	–	1	1	415–505	5,106	5,364
Watchman	3	3	3	325–395	13,725	13,938
Automotive equipment operator	1	1	1	415–458	5,496	5,496
Mechanic's helper	–	1	1	395–436	4,860	5,106
Laborer	4	5	5	358–395	23,364	23,586
Senior clerk	1	1	1	376–458	5,496	5,496
Student assistant	3.3	3.5	3.5	(11,425)	11,330	10,750
Student assistant—janitor	2	2	2	(6,613)	7,080	7,080
Temporary help—moving	1	1	1	(2,020)	2,900	2,900
Temporary help—grounds	1	1.3	1.3	(1,301)	4,470	4,470
Temporary help—skilled and unskilled labor	1	–	–	(5,937)	–	–
Totals, Positions Now Authorized	75.3	86.3	86.3	$324,507	$410,437	$425,292
SPECIAL PROJECTS—REIMBURSED						
Temporary help—administration—residence halls—reimbursed [a]	1.3	0.5	0.5	($4,463)	$1,770	$1,770
Instructional research and clerical staff—reimbursed [b]	7.2	1.3	–	(28,479)	8,084	–
Temporary help—plant operation—residence halls—reimbursed	0.4	0.4	0.4	(3,695)	2,256	2,256
Teacher—reimbursed	2.2	–	–	†	–	–
Totals, Positions Now Authorized	11.1	2.2	0.9	$50,876	$12,110	$4,026
SUMMER SESSION						
Dean of educational services and summer session	0.3	0.3	0.3	$1,023–1,243	$3,729	$3,729
Teacher	–	–	–	†	29,492	31,500
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,748	2,748
Student assistant	–	–	–	(1,103)	935	1,000
Totals, Positions Now Authorized	0.8	0.8	0.8	$33,278	$36,904	$38,977
EXTENSION						
Intermediate stenographer-clerk [c]	0.3	0.5	0.5	$341–415	$2,748	$2,748
Extension teacher	–	–	–	†	14,740	17,000
Music studio teacher	–	–	–	†	2,700	3,150
Student assistant	–	–	–	(1,045)	1,000	1,200
Totals, Positions Now Authorized	0.3	0.5	0.5	$16,792	$21,188	$24,098
GRAND TOTALS, POSITIONS NOW AUTHORIZED	357.7	368.3	367	$2,155,542	$2,507,121	$2,583,452

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[a] Increase of 0.4 positions in 1960-61 and 1961-62 to be reimbursed from State College Dormitory Revenue Fund.
[b] Increase of 1.3 positions in 1960-61 for fully reimbursed special projects.
[c] Position increased 0.2 in 1960-61 based on workload, fully reimbursed from student fees.
† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructi Positions—State Colleges."

State College System

LONG BEACH STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1.2	1	1	$1,306–1,587	$18,920	$19,044
Executive dean	2	2	2	1,023–1,243	29,832	29,832
Administrative assistant II	–	1	1	676–821	8,112	8,520
Vocational instructor—building program	1	1	1	†	8,656	8,724
Publications manager	0.7	0.7	0.7	†	4,866	5,107
Secretary-stenographer	1	1	1	436–530	6,185	6,360
Senior stenographer-clerk	1.9	2	2	376–458	10,236	10,476
Intermediate stenographer-clerk	2.4	3.5	3.5	341–415	14,949	15,699
Student assistant	0.2	0.6	0.6	(612)	1,800	1,800
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—counseling	1	1	1	801–974	11,124	11,688
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—admissions	1	1	1	801–974	11,688	11,688
Admissions officer	0.8	1	1	556–676	6,952	7,298
Registrar II	1	1	1	556–676	8,112	8,112
Administrative assistant I	–	1	1	556–676	6,672	7,008
Test officer	1	1	1	†	8,250	8,656
Counselor	4.7	6.5	6.5	†	51,917	53,961
Placement officer	1	1	1	†	10,596	10,596
Placement supervisor II	0.9	1	1	505–613	7,356	7,356
Placement supervisor I	1	1	1	458–556	5,772	6,060
Placement interviewer	1.8	2	2	395–481	10,275	10,904
Evaluation technician II	1	1	1	458–556	6,310	6,620
Psychometrist	0.9	1	1	436–530	5,430	5,703
Supervising clerk I	1	1	1	436–530	6,360	6,360
Activities adviser	1.8	2	2	458–556	11,452	12,025
Senior tabulating machine operator —IBM	1	1	1	395–481	4,980	5,232
Tabulating machine operator—IBM	1	1	1	358–436	4,569	4,800
Senior stenographer-clerk	1	1	1	376–458	4,960	5,211
Intermediate stenographer-clerk	8	7	7	341–415	34,083	34,800
Senior clerk	11.8	14	14	376–458	70,349	72,309
Intermediate clerk	1.2	2	2	325–395	8,136	8,541
Intermediate typist-clerk	13.3	16	16	325–415	69,070	71,655
Key punch operator—IBM	2.9	3	3	325–395	12,667	13,302
Student assistant—student loan program	–	0.5	0.5	(–)	1,500	1,500
Student assistant	5.2	4.2	4.2	(15,028)	12,600	12,600
Health Service:						
Medical officer II	1	1	1	998–1,213	14,556	14,556
Medical officer I	1.8	2	2	950–1,100	25,626	26,244
Medical officer I—10 months	–	3.7	4	950–1,100	37,150	40,000
Supervising clerk II	–	1	1	505–613	6,060	6,360
Clinical laboratory technologist	0.8	1	1	458–530	5,868	6,160
Supervising nurse I	0.3	1	1	436–530	5,232	5,496
Graduate nurse	3.6	5	5	395–458	24,708	25,958
Senior stenographer-clerk	0.9	1	1	376–458	4,721	4,960
Intermediate stenographer-clerk	0.8	2	2	341–415	8,388	8,808
Intermediate typist-clerk	1.8	1	1	325–415	4,194	4,404
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Business service officer	0.9	1	1	556–676	6,812	7,153
Assistant personnel analyst	1	1	1	556–676	7,449	7,824
Administrative assistant I	–	1	1	556–676	6,672	7,008
Property clerk II	1	1	1	458–556	5,588	5,868
Housing manager I	0.2	–	–	458–556	–	–
Accounting technician III	1	1	1	436–530	5,430	5,703
Supervising clerk I	1	1	1	436–530	5,320	5,588
Storekeeper I	1	1	1	395–481	5,726	5,772
Senior cashier-clerk	1	1	1	376–458	4,980	5,232
Assistant cashier-clerk	0.8	1	1	325–395	3,996	4,194
Senior account clerk	2	2	2	376–458	9,157	9,620
Intermediate account clerk	2.9	3	3	325–395	13,011	13,424
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,194	4,404
Senior typist-clerk	0.9	1	1	376–458	4,626	4,860
Intermediate typist-clerk	4.6	5.7	5.5	325–395	23,180	23,652
Stock clerk	4	6	6	358–436	29,736	30,180
Laborer	–	1	1	358–395	4,404	4,626
Duplicating machine operator II—offset	1	1	1	341–415	4,740	4,980

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Duplicating machine operator II	1	1	1	$310–376	$3,840	$4,028
Intermediate stenographer-clerk	3.2	3.8	4	341–415	17,194	18,693
Telephone operator—nonmultiple board	3	3	3	310–376	12,328	12,943
Student assistant	1	2	2	(2,864)	6,000	6,000
Temporary help, residence halls—reimbursed	1.5	0.2	0.2	(4,000)	870	870
Terminal pay	–	–	–	(1,106)	1,500	1,500
Totals, Positions Now Authorized	124.7	148.4	148.7	$688,277	$871,608	$900,231
INSTRUCTION						
Teaching:						
Dean of the college	–	1	1	$1,074–1,306	$12,888	$13,524
Dean of instruction	1	2	2	1,023–1,243	27,192	27,804
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman	15.8	11.4	11.4	†	122,991	127,518
Division chairman—12 months	–	4	4	†	39,550	40,240
Coordinator of evening session	1	1	1	†	8,250	8,656
Coordinator of elementary school training	0.5	0.5	0.5	†	6,138	6,138
Coordinator of secondary school training	0.5	0.5	0.5	†	5,006	5,256
Coordinator of graduate studies	1	1	1	†	12,786	13,418
Curriculum evaluator	0.5	0.5	0.5	†	5,797	6,089
Curriculum supervisor	2.3	2.6	2.6	†	21,536	23,567
Teacher	**351.1**	**380.8**	**380.8**	†	3,151,388	3,256,657
Teacher—reimbursed	1	0.2	–	†	1,948	–
Substitute teacher	–	1	1	†	4,565	4,565
Teacher—sabbatical leave replacement	2	2	2	(10,283)	14,352	14,352
Administrative assistant I	–	1	1	556–676	6,672	7,008
Equipment technician II	2.8	3	3	505–613	19,142	20,092
Equipment technician I	5	5	5	458–556	31,224	32,436
Stage technician I	1	1	1	458–556	6,490	6,672
Storekeeper I	1	1	1	395–481	5,169	5,430
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	3	3	3	325–395	13,188	13,611
Technical assistant II	7.7	8	8	376–458	41,492	42,547
Technical assistant I	12.1	13	13	325–395	53,657	56,333
Senior stenographer-clerk	5.2	7	7	376–458	35,152	36,096
Intermediate stenographer-clerk	26.7	27.5	27.5	341–415	127,547	131,530
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate typist-clerk	7.3	6	6	325–415	25,158	26,417
Intermediate clerk	1	1	1	325–395	4,143	4,350
Student assistant	16.4	13.8	13.8	(47,661)	41,400	41,400
Audio-visual:						
Audio-visual coordinator	1	1	1	†	9,084	9,536
Equipment technician I	2	2	1.2	458–556	12,732	7,694
Photographer I	1	1	1	415–505	5,364	5,634
Technical assistant II	2	4	4	376–458	20,112	20,712
Intermediate typist-clerk	2	2	2	325–415	9,048	9,385
Student assistant	–	0.5	0.8	(–)	1,500	2,400
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	1.7	2	2	556–676	14,752	15,352
Librarian III	6	8	8	481–584	52,626	53,676
Librarian II	8.3	9	9	436–530	51,363	53,328
Librarian I	6.4	8	8	415–458	42,094	43,572
Storekeeper I	–	1	1	395–481	4,740	4,980
Senior clerk	1	1	1	376–458	5,474	5,496
Intermediate clerk	4.7	5	5	325–395	20,791	21,831
Senior typist-clerk	1	1	1	376–458	5,106	5,364
Intermediate typist-clerk	9.5	9.5	9.5	325–415	39,636	41,618
Intermediate stenographer clerk	1	1	1	341–415	4,820	4,980
Book repairer	2	2	2	310–376	8,088	8,490
Student assistant	19.9	21	21.3	(57,821)	63,000	63,900
Totals, Positions Now Authorized	538.9	581.3	580.9	$3,628,075	$4,244,737	$4,379,240

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructio Positions—State Colleges."

State College System

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	–	1	1	556–644	6,672	7,008
Stationary engineer	4	4	4	505–556	26,376	26,688
Painter I	3	3	3	505–556	19,704	20,016
Electrician I	2.9	3	3	505–556	20,016	20,016
Plumber I	2	2	2	505–556	13,032	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Carpenter I	3	3	3	505–556	19,704	20,016
Sheet metal worker	–	1	1	505–556	6,060	6,360
Supervising campus security officer	0.3	1	1	481–556	5,844	6,135
Campus security officer	2.4	3	3	415–505	15,746	16,540
Supervising groundsman II	0.9	1	1	481–584	6,924	7,008
Groundsman	23	25.2	25.2	358–395	116,588	119,045
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian I	2	3	3	358–436	14,388	14,850
Custodian	53.1	60.7	60.7	325–395	265,317	274,410
Custodian—reimbursed	1	2	2	325–395	7,992	8,388
Skilled laborer	1	2	2	415–458	10,233	10,750
Laborer	3	3	3	358–395	13,769	14,125
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Building maintenance man	2	2	2	415–458	10,860	10,992
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	2	2	325–395	8,190	8,598
Watchman	4	4	4	325–395	18,846	18,960
Student assistant	4.8	5	5	(13,988)	15,000	15,000
Student assistant—parking	–	1.4	1.4	(–)	4,200	4,200
Student assistant—reimbursed	0.1	0.2	0.2	(325)	600	600
Temporary help—residence halls reimbursed	0.5	0.5	0.5	(2,007)	2,256	2,370
Totals, Positions Now Authorized	121	140	140	$544,503	$675,441	$692,543
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	199,000	210,000
Intermediate stenographer-clerk	1.1	1.5	1.5	341–415	6,628	6,962
Intermediate typist-clerk	3.4	5	5	325–395	20,899	21,822
Student assistant	–	–	–	(12,765)	25,000	22,500
Temporary help	–	–	–	(6,165)	5,000	4,700
Totals, Positions Now Authorized	5	7	7	$263,124	$263,985	$273,442
EXTENSION						
Music studio teacher	–	–	–	†	$8,367	$8,515
Totals, Positions Now Authorized	–	–	–	$8,215	$8,367	$8,515
GRAND TOTALS, POSITIONS NOW AUTHORIZED	789.6	876.7	876.6	$5,132,194	$6,064,138	$6,253,971

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice-president	–	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	1	1	1	676–821	8,486	8,905
Publications manager	0.8	0.8	0.8	†	6,284	6,600
Vocational instructor—building program	1	1	1	†	7,536	7,920
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2	3	3	376–458	13,802	14,500
Intermediate stenographer-clerk	2	2	2	341–415	9,174	9,384
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—admissions and records	1	1	1	801–974	11,124	11,688
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling and testing	1	1	1	801–974	9,612	10,092
Counselor and test officer	1	1	1	†	6,204	6,204
Counselor	5	5.5	5.5	†	37,590	40,158
Counselor—12-month	–	1	1	†	8,182	8,631
Admissions officer	–	1	1	556–676	6,672	7,008
Registrar II	1	1	1	556–676	7,269	7,635
Placement officer	1	1	1	†	12,022	12,659
Administrative assistant I	–	1	1	556–676	6,672	7,008
Placement supervisor I	2	2	2	458–556	13,240	13,904
Activities adviser	2	2	2	458–556	12,109	12,824
Evaluation technician II	1	1	1	458–556	6,672	6,672
Evaluation technician I	1	1	1	415–505	5,254	5,519
Supervising clerk I	3	2	2	436–530	11,493	12,040
Senior stenographer-clerk	4	4	4	376–458	20,894	21,348
Senior clerk	11	20	20	376–458	94,666	99,197
Intermediate stenographer-clerk	5	7	7	341–415	28,046	29,073
Intermediate clerk	7.5	3.5	3.5	325–415	14,723	15,461
Psychometrist	1	1	1	436–530	5,726	6,012
Placement interviewer	2	2	2	395–481	10,772	11,314
Intermediate typist-clerk	8.5	12.5	12.5	325–415	53,684	55,716
Intermediate file clerk	1	1	1	325–395	4,645	4,740
Senior tabulating machine operator	1	1	1	395–481	5,749	5,772
Key punch operator	3	3	3	325–395	12,583	13,213
Student assistant	5.4	6.4	6.4	(14,115)	19,200	19,200
Health service:						
Medical officer II	1	1	1	998–1,213	13,255	13,918
Medical officer I	1	2	2	950–1,100	26,500	27,280
Medical officer I—10 months	1	4	4	950–1,100	38,000	39,920
Supervising nurse I	–	1	1	436–530	5,232	5,496
Supervising clerk I	–	1	1	436–530	5,232	5,496
Graduate nurse	3	3	3	395–458	15,603	16,114
Graduate nurse—10 months	–	1	1	395–458	3,950	4,150
X-ray technician	–	1	1	376–458	4,512	4,740
Clinical lab technologist	–	1	1	458–530	4,980	5,232
Physical therapist I	–	1	1	458–556	4,980	5,232
Intermediate typist-clerk	1	1	1	325–415	3,996	4,194
Intermediate typist-clerk—10 months	–	2	2	325–415	6,628	6,820
Intermediate clerk	1	1	1	325–395	4,350	4,569
Business Management:						
Business manager	1	1	1	862–1,048	11,650	12,250
Administrative assistant I	1	1	1	556–676	6,672	7,008
Accounting officer—state institution	1	1	1	613–745	8,112	8,520
Assistant personnel analyst	1	1	1	556–676	7,511	7,888
Business service officer I	1	1	1	556–676	7,008	7,356
Junior staff analyst	–	1	1	458–556	5,496	5,772
Accounting technician III	1	1	1	436–530	6,360	6,360
Supervising clerk I	1	1	1	436–530	6,060	6,360
Property clerk II	1	1	1	458–556	6,646	6,672
Accounting technician II	1	1	1	376–458	5,496	5,496
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior stenographer-clerk	1	1	1	376–458	4,840	5,085
Supervising telephone operator—multiple board	1	1	1	341–415	4,296	4,512
Senior clerk	2	2	2	376–458	10,518	10,772
Storekeeper I	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	2.5	2.5	2.5	341–415	11,561	12,103

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Intermediate clerk	4	4	4	$325–395	$16,888	$17,734
Stock clerk	2	3	3	358–436	14,094	14,913
Duplicating machine operator II	1	1	1	310–376	3,840	4,028
Intermediate typist-clerk	4	6	6	325–395	24,527	25,952
Bookkeeping machine operator I	1	1	1	325–395	4,702	4,740
Intermediate account clerk	2	2	2	325–395	8,304	8,719
Telephone operator	2.5	2.5	2.5	310–376	9,746	10,225
Student assistant	2.3	2.8	2.8	(5,831)	8,400	8,400
Terminal pay	–	–	–	(822)	1,000	1,000
Totals, Positions Now Authorized	126.5	159.5	159.5	$628,346	$906,942	$941,335
INSTRUCTION						
Supervision and Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Dean of instruction—arts and sciences	1	1	1	1,023–1,243	14,916	14,916
Dean of instruction—professional and occupational studies	1	1	1	1,023–1,243	14,916	14,916
Associate dean of instruction—vocational instructor	1	1	1	†	12,276	12,888
Associate dean, evening division—vocational instructor	1	1	1	†	12,276	12,888
Coordinator work-study program—vocational instructor	1	1	1	†	9,084	9,536
Coordinator—television education—vocational instructor	–	1	1	†	7,176	7,536
Coordinator of elementary school training	0.5	0.5	0.5	†	3,588	3,588
Coordinator of secondary school training	0.5	0.5	0.5	†	3,588	3,588
Curriculum supervisor	3.6	3.6	3.6	†	25,834	25,834
Division chairmen	15.9	16.9	16.9	†	121,418	121,418
Division chairmen—12 months	–	4	4	†	28,560	28,560
Teacher	445.6	497.5	497.5	†	3,973,408	4,218,680
Teacher—sabbatical leave replacement	3	3	3	(1,792)	24,240	24,240
Substitute teacher	0.5	0.5	0.5	(983)	1,975	1,975
Supervising clerk	1	1	1	436–530	6,285	6,360
Senior clerk	1	1	1	376–458	5,320	5,496
Senior stenographer-clerk	9	9	9	376–458	45,494	46,961
Intermediate stenographer-clerk	21	25.5	25.5	341–415	112,870	118,575
Intermediate clerk	9	8.5	8.5	325–395	36,059	37,627
Intermediate typist-clerk	1.5	5	5	325–415	20,190	21,702
Accompanist	1.5	2.5	2.5	325–395	10,693	11,109
Equipment technician II	3	6	6	505–613	37,187	39,022
Equipment technician I	3	7	7	458–556	35,451	37,227
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	4	4	4	325–395	16,831	17,674
Stage technician II	–	1	1	505–613	6,060	6,360
Stage technician I	1	1	1	458–556	6,060	6,360
Technical assistant II	7.5	9.5	9.5	376–458	45,480	47,780
Technical assistant I	15	21	21	325–395	85,553	89,811
Photographer I	1	1	1	415–505	5,202	5,464
Student assistant	15.1	15.1	15.1	(80,764)	45,300	45,300
Temporary help—reimbursed	5	10	–	(22,797)	69,126	–
Audio-visual:						
Audio-visual coordinator	1	1	1	†	12,276	12,276
Assistant audio-visual coordinator	–	1.8	1.8	†	10,764	13,276
Equipment technician III	–	1	1	556–676	6,672	7,008
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	2	2.5	2.5	458–556	14,508	15,230
Supervising clerk I	–	1	1	436–530	5,232	5,496
Technical assistant II	1	1	1	376–458	4,740	4,980
Technical assistant I	1	1	1	325–395	4,272	4,486
Intermediate stenographer-clerk	2	2	2	341–415	9,456	9,682
Intermediate typist-clerk	1	1	1	325–395	4,721	4,740
Library:						
College librarian	1	1	1	782–950	10,057	10,559
Librarian IV	3	4	4	556–676	29,832	31,088
Librarian III	9	10	10	481–584	64,166	66,335
Librarian II	13	14	14	436–530	81,515	84,321
Librarian I	5	5	5	415–458	26,150	27,216

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Library—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$376–458	$5,211	$5,474
Intermediate stenographer-clerk	2	2	2	341–415	8,664	9,100
Senior account clerk	1	1	1	376–458	4,683	4,920
Senior clerk	3	3	3	396–458	15,299	15,864
Intermediate clerk	7	7	7	325–395	29,467	30,701
Intermediate typist-clerk	8	10	10	325–395	43,621	45,356
Storekeeper I	–	1	1	395–481	4,740	4,980
Book repairer	1	1	1	310–376	4,512	4,512
Student assistant	9.6	10.6	10.6	(28,526)	31,800	31,800
Totals, Positions Now Authorized	648.3	747	737	$4,154,590	$5,310,756	$5,528,773
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$710–862	$9,852	$10,344
Supervisor of building trades	1	1	1	556–644	6,980	7,327
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Stationary engineer	5	5	5	505–556	32,097	33,074
Supervising custodian III	1	1	1	458–556	6,335	6,646
Supervising custodian I	4	4	4	358–436	19,680	20,146
Senior clerk	1	1	1	376–458	4,740	4,980
Intermediate typist-clerk	–	0.5	0.5	325–395	1,950	2,046
Carpenter II	–	1	1	530–584	6,756	7,008
Carpenter I	3	2	2	505–556	12,670	13,292
Chief engineer I	1	1	1	556–644	7,008	7,356
Electrician II	–	1	1	530–584	6,756	7,008
Electrician I	3	2	2	505–556	13,084	13,344
Plumber I	2	2	2	505–556	13,292	13,344
Painter I	2	3	3	505–556	15,108	15,192
Sheet metal worker	1	1	1	505–556	6,464	6,672
Locksmith	1	1	1	505–556	6,568	6,672
Building maintenance man	3	3	3	415–458	15,944	16,356
Custodian	75	75	75	325–395	322,798	337,671
Groundsman	15.5	15.5	15.5	358–395	71,736	73,375
Skilled laborer	2.5	3	3	415–458	16,180	16,488
Campus security officer	5	5	5	415–505	25,404	26,688
Supervising campus security officer I	1	1	1	458–556	5,844	6,135
Storekeeper	1	1	1	395–481	4,980	5,232
Laborer	3	3	3	358–395	13,953	14,220
Automotive equipment operator I	2.5	2.5	2.5	415–458	13,663	13,740
Student assistant	6.5	6.5	6.5	(16,831)	19,500	19,500
Temporary help—parking program	4	4	4	(15,636)	18,983	18,983
Skilled and unskilled labor—special repairs	0.1	0.1	0.1	(800)	800	800
Temporary help—reimbursed	1	–	–	(5,828)	–	–
Temporary help—recurring maintenance	–	0.8	0.8	(–)	4,000	4,000
Totals, Positions Now Authorized	147.1	148.9	148.9	$616,537	$709,485	$733,999
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	218,408	218,768
Music studio teacher	–	–	–	†	2,000	1,000
Intermediate stenographer-clerk	2	2	2	341–415	8,595	9,027
Intermediate typist-clerk	2	4	4	325–395	16,245	17,257
Student assistant	–	–	–	(24,630)	29,000	30,000
Temporary help—reimbursed	–	–	–	(–)	12,190	–
Totals, Positions Now Authorized	4.5	6.5	6.5	$247,155	$293,896	$283,510
EXTENSION				SALARY RANGE		
Intermediate stenographer-clerk	–	0.5	0.5	$341–415	$2,139	$2,247
Teacher	–	–	–	†	24,900	24,900
Music studio teacher	–	–	–	†	3,069	3,069
Student assistant	–	–	–	(9,123)	4,500	4,500
Totals, Positions Now Authorized	–	0.5	0.5	$29,946	$34,608	$34,716
GRAND TOTALS, POSITIONS NOW AUTHORIZED	926.4	1,062.4	1,052.4	$5,676,574	$7,255,687	$7,522,333

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

ORANGE COUNTY STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Publications manager [a]	1	1.5	0.5	660–801	4,412	4,158
Vocational instructor—building program	1	1	1	543–1,184	8,724	8,724
Secretary-stenographer	1	1	1	436–530	5,364	5,634
Intermediate stenographer-clerk	2	2	2	341–415	8,524	8,952
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	13,581	14,267
Associate dean—admissions	1	1	1	801–974	10,092	10,596
Associate dean—activities	–	1	1	801–974	8,010	10,012
Counselor and test officer	–	1	1	†	10,512	11,124
Registrar I	–	1	1	505–613	6,060	6,360
Evaluation technician I	1	1	1	415–505	4,980	5,232
Senior stenographer-clerk	1	1	1	376–458	4,626	4,860
Senior clerk	–	1	1	376–458	4,512	4,740
Key punch operator	–	1	1	325–395	3,996	4,194
Intermediate stenographer-clerk	–	3	3	341–415	12,582	13,212
Intermediate typist-clerk	1	1	1	325–415	4,109	4,314
Student assistant	–	1	1	(–)	3,000	3,000
Health Service:						
Medical officer II	–	0.5	0.5	998–1,213	4,990	6,258
Graduate nurse	–	1	1	395–458	4,030	5,190
Business Management:						
Business manager	1	1	1	862–1,048	10,905	11,450
Accounting officer II	1	1	1	556–676	6,924	7,269
Assistant personnel analyst	–	1	1	556–676	7,511	7,888
Property clerk II	1	1	1	458–556	5,634	5.916
Senior stenographer-clerk	–	1	1	376–458	4,512	4.740
Intermediate stenographer-clerk	1	1	1	341–415	4,404	4,626
Intermediate typist-clerk	–	1	1	325–395	3,996	4,194
Intermediate account clerk	1	2	2	325–395	8,736	8,934
Telephone operator	–	1	1	310–376	3,314	4,160
Terminal pay	–	–	–	(–)	1,000	1,000
Totals, Positions Now Authorized	17	33	32	$103,834	$213,000	$224,964
INSTRUCTION						
Supervision and Training:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of educational services and summer session	–	0.7	0.7	1,003–1,243	7,161	8,978
Coordinator of elementary school training	–	0.3	0.3	†	1,932	2,029
Coordinator of secondary school training	–	0.3	0.3	†	1,932	2,029
Teacher	6	50.2	50.2	†	345,710	442,277
Division chairman	4	4	4	†	47,882	50,262
Senior stenographer-clerk	1	1	1	376–458	4,702	4,940
Intermediate stenographer-clerk	–	4	4	341–415	16,776	17,616
Intermediate typist-clerk	2	3	3	325–395	12,336	12,951
Stock clerk	–	1	1	358–436	4,404	4,626
Student assistant	1	6	6	(2,378)	18,000	18,000
Audio-visual:						
Coordinator	–	0.5	0.5	628–763	3,140	3,928
Equipment technician II	–	1	1	505–613	6,060	6,360
Library:						
College librarian	1	1	1	782–950	9,774	10,262
Librarian III	–	2	2	481–584	11,072	12,680
Librarian II	2	3	3	436–530	16,328	18,201
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Intermediate typist-clerk	–	2	2	325–415	8,224	8,634
Senior clerk	–	1	1	376–458	4,683	4,920
Student assistant	1	3	3	(2,050)	9,000	9,000
Totals, Positions Now Authorized	19	86	86	$110,658	$548,544	$657,349

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[a] One position in 1960-61 fiscal year established to meet emergency workload which expired 8-31-60.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

ORANGE COUNTY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Superintendent of building trades	–	1	1	$556–644	$6,672	$7,008
Custodian	–	3	3	325–395	9,942	12,480
Groundsman	–	2	2	358–395	7,304	9,176
Skilled laborer	–	2	2	415–458	9,340	10,684
Watchman	–	3	3	325–395	9,942	12,480
Student assistant	1	2	2	(1,874)	6,000	6,000
Totals, Positions Now Authorized	1	13	13	$1,874	$49,200	$57,828
SUMMER SESSION						
Dean of educational services and summer session	–	0.3	0.3	$1,023–1,243	$3,069	$4,168
Teacher	–	–	–	†	18,731	17,840
Totals, Positions Now Authorized	–	0.3	0.3	(–)	$21,800	$22,008
EXTENSION						
Teacher	–	–	–	†	$2,100	$1,600
GRAND TOTALS, POSITIONS NOW AUTHORIZED	37	132.3	131.3	$216,366	$834,644	$963,749

SACRAMENTO STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION						
ADMINISTRATION						
Executive Office:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	–	1	1	676–821	6,760	8,444
Publications manager	0.5	0.7	0.7	†	5,156	5,455
Vocational instructor—building program	0.7	1	1	†	7,696	8,085
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.5	3	3	341–415	12,650	13,818
Student assistant	0.2	–	–	(643)	–	–
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—admissions and records	1	1	1	801–974	10,596	11,124
Associate dean—counseling and testing	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	9,612	10,092
Test officer	1	1	1	†	9,536	9,612
Housing coordinator	–	0.5	0.5	†	3,588	3,768
Counselor	2.8	3	3	†	21,259	22,116
Placement officer	1	1	1	†	9,536	9,612
Placement supervisor I	1	1	1	458–556	5,680	5,964
Activities adviser	1	1	1	458–556	5,749	6,036
Registrar I	1	1	1	505–613	6,335	6,646
Psychometrist	0.2	1	1	436–530	5,364	5,634
Supervising clerk I	1	1	1	436–530	5,772	6,060
Evaluation technician II	–	1	1	458–556	5,496	5,772
Evaluation technician I	1	2	2	415–505	10,992	11,292
Senior stenographer-clerk	1.9	2	2	376–458	10,041	10,456
Senior clerk	5.8	7	7	376–458	34,392	36,373
Placement interviewer	1	1	1	395–481	5,022	5,276
Tabulating machine operator	1	1	1	358–436	4,626	4,860
Key-punch operator	1	2	2	325–395	8,156	8,562
Intermediate stenographer-clerk	5.5	6	6	341–415	26,639	27,982
Intermediate typist-clerk	5.9	7	7	325–395	29,894	31,273
Intermediate clerk	2	2	2	325–395	8,511	8,938
Temporary help—student loan program	–	0.5	0.5	(–)	1,800	1,800
Student assistant	2	2.6	2.6	(5,963)	7,540	7,540

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State College System

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Health Service:				SALARY RANGE		
Medical officer II	1	1	1	$998–1,213	$13,148	$13,805
Medical officer I	0.7	1	1	950–1,100	12,750	12,750
Medical officer I—10 months	0.7	2	2	950–1,100	23,676	24,288
Senior clinical laboratory technician	0.8	1	1	481–584	5,988	6,285
X-ray technician	0.5	0.5	0.5	376–458	2,649	2,748
Graduate nurse	2	2	2	395–458	10,602	10,860
Graduate nurse—10 months	1.3	2	2	395–458	9,987	10,492
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Intermediate typist-clerk	1	1.2	1.2	325–395	4,912	5,494
Student assistant	0.2	0.5	0.5	(475)	1,450	1,450
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer II	1	1	1	556–676	6,980	7,327
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Business service officer	1	1	1	556–676	7,182	7,356
Property clerk I	1	1	1	395–481	5,772	5,772
Accounting technician III	1	1	1	436–530	6,036	6,335
Supervising clerk I	0.7	1	1	436–530	5,408	5,680
Housing manager I	0.3	–	–	458–556	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1.8	3	3	376–458	14,514	15,248
Stock clerk	4	4	4	358–436	19,521	20,244
Intermediate stenographer-clerk	1.9	2	2	341–415	9,492	9,720
Intermediate account clerk	3	3	3	325–395	13,312	13,742
Intermediate typist-clerk	2	2	2	325–395	8,218	8,628
Duplicating machine operator II	1.9	2	2	310–376	7,928	8,320
Assistant cashier-clerk	1.4	2	2	325–395	8,072	8,473
Telephone operator	2.3	3	3	310–376	12,377	13,028
Student assistant	0.5	0.7	0.7	(1,510)	2,030	2,030
Terminal pay	–	–	–	(1,781)	1,800	1,800
Totals, Positions Now Authorized	83	100.2	100.2	$459,909	$595,156	$617,638
INSTRUCTION						
Supervising and Teaching:						
Dean of college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	1	1	1	1,023–1,243	14,916	14,916
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman	8.4	6.9	6.9	†	71,225	74,027
Division chairman—12 months	–	3	3	†	37,878	39,780
Coordinator of elementary school training	0.5	0.5	0.5	†	3,960	3,960
Coordinator of secondary school training	0.5	0.5	0.5	†	4,768	4,806
Coordinator of evening program	1	1	1	†	7,920	7,920
Curriculum supervisor	2.8	2.8	2.8	†	28,664	29,668
Curriculum evaluator	0.5	0.5	0.5	†	6,138	6,138
Graduate studies coordinator	1	1	1	†	12,178	12,276
Teacher	206.5	248	248	†	2,008,429	2,068,959
Teacher—sabbatical leave replacement	1.5	2	2	(8,407)	12,720	12,720
Substitute teacher	0.1	0.6	0.6	†	2,000	2,000
Senior stenographer-clerk	4.5	5	5	376–458	25,067	25,918
Senior clerk	1	1	1	376–458	4,780	5,022
Intermediate stenographer-clerk	18.6	21.5	21.5	341–415	95,055	100,743
Intermediate typist-clerk	1.4	1	1	325–395	4,044	4,245
Equipment technician II	1	1	1	505–613	7,269	7,356
Equipment technician I	1	2	2	458–556	12,168	12,444
Stage technician I	1	1	1	458–556	6,672	6,672
Technical assistant II	3.3	8	8	376–458	38,089	39,808
Technical assistant I	1.6	2	2	325–395	8,215	8,625
Accompanist	–	1	1	325–395	3,314	4,160
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	1.9	2	2	325–395	8,917	9,126
Student assistant	12	12	12	(34,947)	34,840	34,840
Temporary help—real estate studies—reimbursed	1.8	3.6[a]	–	(5,121)	10,800	–
Temporary help—guidance institute—reimbursed	0.6	1.4[a]	–	(1,868)	4,225	–

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[a] Positions added in 1960-61 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SACRAMENTO STATE COLLEGE—Continued

REGULAR SESSION—Continued

INSTRUCTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Audio-visual Services:				SALARY RANGE		
Audio-visual coordinator	1	1	1	†	$11,641	$12,227
Equipment technician II	–	1	1	$505–613	6,060	6,360
Equipment technician I	2	2	2	458–556	12,375	12,660
Technical assistant II	1	1	1	376–458	5,320	5,496
Photographer I	–	0.5	0.5	415–505	2,117	2,660
Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
Intermediate typist-clerk	1	1	1	325–395	4,494	4,721
Student assistant	1.6	1.6	1.6	(4,681)	4,600	4,600
Closed-circuit Television:						
Television coordinator	–	1	1	†	5,980	7,476
Equipment technician II	–	1	1	505–613	6,060	6,360
Intermediate stenographer-clerk	–	0.5	0.5	341–415	2,097	2,202
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	2	3	3	556–676	22,140	22,848
Librarian III	6	6	6	481–584	40,062	41,016
Librarian II	7.2	11	11	436–530	60,055	64,057
Librarian I	2.7	1	1	415–458	5,320	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	3.9	4	4	325–395	16,801	17,643
Intermediate typist-clerk	8.8	9	9	325–395	38,567	40,489
Student assistant	8.2	9.5	9.5	(24,170)	27,550	27,550
Totals, Positions Now Authorized	324.4	389.9	384.9	$2,324,604	$2,795,065	$2,869,796

PLANT OPERATION

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chief of institution maintenance II	0.9	1	1	$710–862	$8,905	$9,347
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	1.7	2	2	505–556	12,932	13,240
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	2	2	2	505–556	13,344	13,344
Locksmith	1	1	1	505–556	6,646	6,672
Electrician I	1.9	2	2	505–556	12,804	13,188
Plumber I	1	1	1	505–556	6,672	6,672
Stationary fireman	5	5	5	458–505	29,776	30,204
Supervising groundsman II	1	1	1	481–584	6,952	7,008
Groundsman	15.7	17	17	358–395	79,752	80,428
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Truck driver	1	1	1	415–458	5,496	5,496
Skilled laborer	1	2	2	415–458	10,476	10,728
Laborer	1	1	1	358–395	4,740	4,740
Supervising custodian III	1	1	1	458–556	6,646	6,672
Supervising custodian I	2	2	2	358–436	10,212	10,464
Custodian	33.8	39	38	325–395	167,097	169,355
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Stock clerk	1	1	1	358–436	4,800	5,043
Building maintenance man	1.9	2	2	415–458	10,992	10,992
Mechanic's helper	1	1	1	395–436	5,232	5,232
Campus security officer	2.6	4	4	415–505	19,758	22,062
Watchman	3	4	4	325–395	14,976	17,532
Intermediate typist-clerk	0.9	2	2	325–395	7,440	8,492
Student assistant—general	2	2.7	2.7	(5,742)	7,830	7,830
Student assistant—traffic	0.9	1.7	1.7	(2,731)	4,930	4,930
Temporary help—grounds	3.1	3.3	3.3	(9,061)	9,250	9,250
Temporary help—residence halls—reimbursed	–	0.8	0.8	(–)	3,384	3,384
Temporary help—recurring maintenance	0.4	0.4	0.4	(1,836)	1,850	1,850
Totals, Positions Now Authorized	91.8	105.9	104.9	$412,173	$505,496	$516,759

SUMMER SESSION

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	102,552	103,365
Music studio teacher	–	–	–	†	200	200
Senior stenographer-clerk	0.6	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	1.4	1	1	341–415	4,980	4,980
Intermediate clerk	0.5	0.5	0.5	325–395	2,054	2,157
Student assistant	–	–	–	(7,661)	11,000	11,000
Totals, Positions Now Authorized	3	3	3	$119,772	$132,756	$133,900

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
EXTENSION						
				SALARY RANGE		
Extension teacher	–	–	–	†	$27,046	$27,024
Music studio teacher	–	–	–	†	2,000	2,000
Intermediate stenographer-clerk	1	1	1	$341–415	4,404	4,626
Student assistant	–	–	–	(992)	1,000	1,000
Totals, Positions Now Authorized	1	1	1	$30,807	$34,450	$34,650
GRAND TOTALS, POSITIONS NOW AUTHORIZED	503.2	600	594	$3,347,265	$4,062,923	$4,172,743

SAN DIEGO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	–	1	1	676–821	8,940	8,940
Vocational instructor—building program	1	1	1	†	8,452	8,724
Publications manager	0.7	0.8	0.8	†	7,884	8,277
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2	2	2	376–458	9,642	10,130
Senior clerk	1	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,370	9,760
Student assistant	0.4	0.7	0.7	(1,117)	2,100	2,100
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—activities	1	1	1	801–974	11,594	11,688
Associate dean—counseling and testing	1	1	1	801–974	10,772	11,312
Associate dean—admissions and records	1	1	1	801–974	11,036	11,594
Placement officer	1	1	1	†	12,178	12,276
Admissions officer	0.9	1	1	556–676	6,952	7,298
Registrar II	1	1	1	556–676	6,868	7,211
Administrative assistant	1	1	1	556–676	7,728	8,112
Counselor—12 months	–	2	2	†	17,852	18,336
Counselor	7	5.5	5.5	†	46,054	48,881
Test officer	1	1	1	†	8,656	9,084
Placement supervisor II	1	1	1	505–613	7,358	7,358
Placement supervisor I	1	1	1	458–556	6,060	6,360
Psychometrist	0.9	1	1	436–530	5,452	5,726
Supervising clerk I	1	1	1	436–530	6,360	6,360
Activities adviser	2	2	2	458–556	12,403	12,690
Evaluation technician I	2	2	2	415–505	12,120	12,120
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Placement interviewer	1	1	1	395–481	5,106	5,364
Senior stenographer-clerk	4.1	4	4	376–458	19,334	20,312
Senior clerk	9	9	9	376–458	46,558	47,801
Intermediate stenographer-clerk	5	6.5	6.5	341–415	28,541	29,978
Intermediate typist-clerk [a]	17	21	17	325–415	89,102	77,141
Key punch operator	1.8	2	2	325–395	8,218	8,628
Temporary help—student loan program	–	1	1	(–)	3,600	3,600
Student assistant	6.3	6.7	6.7	(19,932)	22,270	22,270
Health Service:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I	1.4	1.4	1.4	950–1,100	19,140	19,140
Medical officer I—10 months	4.5	4.8	4.8	950–1,100	48,101	48,712
Supervising clerk II	–	1	1	505–613	6,060	6,360
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist—10 months	0.8	1	1	458–530	5,275	5,300

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[a] Four positions added in current year for admission and records based on workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Health Service—Continued				SALARY RANGE		
Physical therapist I—10 months	–	0.4	0.4	$458–556	$2,366	$2,484
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	5.1	6.2	6.2	395–458	27,664	28,692
X-ray technician—10 months	0.8	1	1	376–458	4,448	4,580
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk—10 months	2.5	3	3	341–415	12,422	12,966
Intermediate typist-clerk—10 months	0.4	0.5	0.5	325–415	1,975	1,975
Student assistant	0.9	1.3	1.3	(2,787)	3,900	3,900
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer—state institution	1	1	1	613–745	8,940	8,940
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	556–676	8,112	8,112
Equipment and materials coordinator	1	1	1	505–613	6,952	7,298
Supervising clerk II	1	1	1	505–613	7,356	7,356
Housing manager II	0.2	–	–	505–613	–	–
Property clerk II	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	4	5	5	376–458	24,659	25,628
Bookkeeping machine operator	1	1	1	358–436	4,721	4,960
Stock clerk	2	3	3	358–436	14,281	14,738
Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
Intermediate typist-clerk	7.9	9	9	325–415	38,654	40,051
Duplicating machine operator II, offset	1	1	1	341–415	4,404	4,626
Assistant cashier-clerk	2	3	3	325–395	12,601	13,232
Intermediate clerk	2	2	2	325–395	8,814	9,198
Duplicating machine operator I	1	2	2	295–358	7,440	7,806
Telephone operator—non-multiple board	2	2	2	310–376	9,024	9,024
Telephone operator—multiple board	0.1	1	1	310–376	3,854	4,044
Temporary help—assistant cashier-clerk	0.5	0.5	0.5	(1,963)	1,998	2,097
Temporary help—residence halls—reimbursed	–	0.6	0.6	(–)	2,175	2,175
Student assistant	1.4	1.4	1.4	(4,060)	4,200	4,200
Terminal pay	–	–	–	(2,600)	1,500	1,500
Totals, Positions Now Authorized	135.6	155.3	151.3	$764,774	$919,703	$929,061
INSTRUCTION						
Supervision and Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	2	2	2	1,023–1,243	29,124	29,832
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman—12 months	–	3	3	†	42,624	42,624
Division chairman	15	13	13	†	140,332	143,622
Coordinator of elementary school training	0.5	0.5	0.5	†	4,328	4,552
Coordinator of secondary school training	0.5	0.5	0.5	†	4,542	4,768
Curriculum supervisor	3	3.3	3.3	†	35,067	35,823
Curriculum evaluator	0.5	0.5	0.5	†	3,960	3,960
Coordinator of graduate studies	1	1	1	†	12,276	12,276
Coordinator of evening session	1	1	1	†	7,920	7,920
Coordinator of instructional television	1	1	1	†	7,476	7,476
Teacher	382.4	425	425	†	3,628,609	3,772,788
Substitute teacher	0.5	0.5	0.5	†	2,400	2,400
Teacher—sabbatical leave replacement	3.5	3.5	3.5	(13,191)	24,528	24,528
Television engineer	1	1	1	676–821	9,199	9,657

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Supervision and Teaching—Continued				SALARY RANGE		
Administrative assistant I	–	1	1	$556–676	$6,672	$7.008
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	4.9	9	9	458–556	54,419	56,252
Stage technician I	1	1	1	458–556	6,490	6,672
Skilled laborer	2	2	2	415–458	10,992	10,992
Athletic equipment attendant II	2	2	2	376–458	10,948	10,992
Technical assistant II	5.5	7.5	7.5	376–458	36,261	37,818
Technical assistant I	1	1	1	325–395	4,350	4,569
Senior stenographer-clerk	14.1	14	14	376–458	73,095	74,569
Senior clerk	–	2	2	376–458	9,492	9,972
Stock clerk	4.5	4.5	4.5	358–436	20,892	22,305
Intermediate stenographer-clerk	24.2	31.5	31.5	341–415	141,371	147,256
Intermediate clerk	2	1	1	325–395	4,740	4,740
Accompanist	0.4	1	1	325–395	4,068	4,270
Temporary help—real estate studies [a]	–	1	–	(–)	4,639	–
Student assistant	22.5	25	25	(66,499)	75,000	75,000
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	8,994	9,446
Equipment technician II	1	1	1	505–613	7,269	7,356
Equipment technician I	1	1	1	458–556	5,964	6,260
Graphic artist	–	1	1	436–530	5,232	5,496
Photographer I	1	1	1	415–505	5,565	5,844
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Technical assistant II	0.7	1	1	376–458	4,683	4,920
Technical assistant I	1	1	1	325–395	4,145	4,352
Stock clerk	1	1	1	358–436	4,404	4,626
Intermediate typist-clerk	0.9	1	1	325–415	4,177	4,386
Student assistant	1.7	1.7	1.7	(4,751)	5,100	5,100
Library:						
College librarian	0.8	1	1	782–950	9,500	9,500
Librarian IV	3	3	3	556–676	23,176	23,522
Librarian III	3.9	4	4	481–584	27,670	28,004
Librarian II	13.7	16	16	436–530	93,145	96,375
Librarian I	4.6	7	7	415–458	36,649	37,922
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	3	3	3	376–458	16,115	16,466
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,503	9,900
Intermediate typist-clerk	8.9	9	9	325–415	38,113	39,842
Intermediate clerk	1	1	1	325–395	4,044	4,245
Book repairer	1	1	1	310–376	4,512	4,512
Student assistant	13.3	16.8	16.8	(38,570)	50,400	50,400
Laboratory School:						
Teacher-principal	1	1	1	†	9,536	9,612
Laboratory school teacher	8.8	9.2	9.2	†	72,598	74,400
Teacher	1	1	1	†	9,156	9,156
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,404	4,626
Totals, Positions Now Authorized	578.8	652.5	651.5	$4,120,244	$4,932,338	$5,103,379
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	3	3	3	505–556	19,679	19,990
Painter I	3	3	3	505–556	20,016	20,016
Plumber I	2	3	3	505–556	19,404	19,704
Electrician I	2.9	3	3	505–565	19,654	19,964
Locksmith	1	1	1	505–565	6,672	6,672
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Tractor operator—laborer	1	1	1	436–481	5,519	5,772
Building maintenance man	4	4	4	415–458	21,615	21,874
Skilled laborer	3	3	3	415–458	16,488	16,488
Mechanic's helper	–	1	1	395–436	4,860	5,106
Laborer	3	4	4	358–395	18,510	18,846
Supervising custodian III	1	1	1	458–556	5,796	6,085
Supervising custodian I	2.8	4	4	358–436	19,234	20,172
Custodian	63.5	81.9	81.9	325–395	339,448	364,795
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	15	17	17	358–395	79,438	80,257

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[a] Special study fully reimbursed as special project.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Supervising campus security officer I	0.2	1	1	$458–556	$5,565	$5,844
Campus security officer	4.2	6	6	415–505	31,383	32,966
Watchman	5	6	6	325–395	26,600	27,298
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	1	1	1	505–556	6,672	6,672
Stationary fireman	5	6	6	458–505	33,048	35,934
Senior typist-clerk	1	1	1	376–458	5,386	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	–	1	1	341–415	4,092	4,296
Temporary help—rental—reimbursed	0.8	0.2	0.2	(2,607)	1,650	1,650
Overtime—rental—reimbursed	–	0.8	0.8	(19)	1,350	1,350
Temporary help—grounds	2	2	2	(7,357)	6,744	6,744
Temporary help—residence halls—reimbursed	0.5	1	1	(2,600)	5,640	5,640
Skilled and unskilled labor—special repairs	0.5	0.6	–	(1,843)	3,268	–
Temporary help—recurring maintenance	1.1	1.4	1.4	(5,648)	7,735	2,773
Student assistant	9.7	9.7	9.7	(27,878)	29,100	29,100
Totals, Positions Now Authorized	143.2	174.6	174	$632,540	$812,950	$839,888
OFF-CAMPUS CENTER—IMPERIAL VALLEY						
Teacher—coordinator of instruction	0.4	0.5	0.5	†	$3,768	$3,768
Teacher	1.6	5.5	5.5	†	37,407	42,883
Librarian II	0.4	1	1	$436–530	5,430	5,703
Senior stenographer-clerk	1	1	1	376–458	4,980	5,232
Student assistant	0.3	0.6	0.6	(840)	1,800	1,800
Totals, Positions Now Authorized	3.7	8.6	8.6	$21,344	$53,385	$59,386
SUMMER SESSION						
Dean of educational services and summer sessions	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	162,241	168,500
Senior stenographer-clerk	1	1	1	376–458	5,376	5,001
Intermediate stenographer-clerk	2	2	2	341–415	8,755	9,196
Student assistant	–	–	–	(21,103)	22,000	22,000
Totals, Positions Now Authorized	3.5	3.5	3.5	$189,492	$205,830	$212,155
EXTENSION						
Senior stenographer-clerk	1	1	1	$376–458	$4,820	$5,064
Teacher	–	–	–	†	26,000	29,246
Music studio teacher	–	–	–	†	10,000	10,000
Student assistant	–	–	–	(460)	500	500
Totals, Positions Now Authorized	1	1	1	$35,684	$41,320	$44,810
GRAND TOTALS, POSITIONS NOW AUTHORIZED	865.8	995.5	989.9	$5,764,078	$6,965,526	$7,188,679

SAN FERNANDO VALLEY STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	–	1	1	676–821	6,760	8,452
Publications manager	0.5	1	1	†	10,062	10,564
Vocational instructor—building program	1	1	1	†	8,250	8,656
Secretary-stenographer	1	1	1	436–530	5,868	6,160
Senior stenographer-clerk	1	1	1	376–458	4,980	5,232
Intermediate stenographer-clerk	1	3	3	341–415	12,012	13,330

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Student Personnel:				SALARY RANGE		
Dean of students	1	1	1	$1,023–1,243	$12,429	$13,047
Associate dean—admissions	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	11,036	11,594
Associate dean—counseling	1	1	1	801–974	9,612	10,092
Placement officer—12 months	–	0.5	0.5	†	5,844	6,138
Placement officer	0.5	0.5	0.5	†	5,256	5,518
Registrar II	1	1	1	556–676	7,356	7,728
Activities adviser	1	1	1	458–556	5,868	6,160
Counselor and test officer	1	1	1	†	7,296	7,664
Counselor—12 months	–	1	1	†	7,920	8,316
Counselor	1	0.5	0.5	†	3,232	3,393
Psychometrist	1	1	1	436–530	5,843	6,043
Placement supervisor I	1	1	1	458–556	5,611	5,892
Placement interviewer	1	1	1	395–481	5,085	5,342
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	4	7	7	376–458	33,378	34,788
Intermediate clerk	1	3	3	325–395	12,324	12,938
Intermediate typist-clerk	3	4	4	325–395	16,312	17,124
Senior stenographer-clerk	2	3	3	376–458	14,346	15,090
Intermediate stenographer-clerk	4	6	6	341–415	24,847	27,134
Tabulating machine operator—IBM	1	1	1	358–436	4,512	4,740
Evaluation technician II	1	1	1	458–556	6,360	6,672
Evaluation technician I	–	1	1	395–481	5,496	5,772
Student assistant	2.8	3.1	3.1	(9,120)	9,320	9,300
Health Services:						
Medical officer II	1	1	1	998–1,213	13,200	13,860
Medical officer I	1.8	2.3	2.3	950–1,100	28,381	29,527
Graduate nurse	2.8	3	3	395–458	15,522	16,029
Clinical laboratory technologist	1	1	1	458–530	5,749	6,036
Intermediate stenographer-clerk	2	2	2	341–415	8,700	9,138
Intermediate typist-clerk	0.5	0.5	0.5	325–395	2,105	2,211
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer—state institution	1	1	1	613–745	8,112	8,520
Assistant personnel analyst	1	1	1	556–676	7,728	8,112
Equipment and materials coordinator	1	1	1	505–613	7,298	7,356
Property clerk II	1	1	1	458–556	5,772	6,060
Senior clerk	2	2	2	376–458	9,252	9,720
Intermediate clerk	1	1	1	325–395	4,194	4,404
Intermediate typist-clerk	3	6	6	325–395	25,387	26,536
Senior stenographer-clerk	1	1	1	376–458	4,626	4,860
Intermediate stenographer-clerk	2	3	3	341–415	13,074	13,732
Duplicating machine supervisor I	1	1	1	395–481	4,980	5,232
Storekeeper I	1	1	1	395–481	5,726	5,772
Stock clerk	1	1	1	358–436	4,626	4,860
Telephone operator—multiple board	2.5	3.5	3.5	310–376	13,188	14,489
Intermediate account clerk	1	1	1	325–395	4,368	4,588
Assistant cashier-clerk	–	1	1	325–395	3,996	4,194
Accounting technician II	1	1	1	376–458	5,452	5,496
Student assistant	2.5	3	3	(7,594)	9,000	9,000
Terminal pay	–	–	–	(2,315)	1,000	1,000
Totals, Positions Now Authorized	70.9	92.9	92.9	$378,658	$543,235	$568,195
INSTRUCTION						
Supervision and Teaching:						
Dean of college	–	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	1	1	1	1,023–1,243	11,520	12,132
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Coordinator of evening session	0.5	1	1	†	7,476	7,536
Coordinator of elementary school training	0.5	0.5	0.5	†	4,542	4,768
Coordinator of secondary school training	0.5	0.5	0.5	†	4,806	4,806
Curriculum supervisor	1	2	2	†	16,835	17,736
Curriculum evaluator	–	0.5	0.5	†	3,139	3,296
Division chairman	6.1	5.6	5.6	†	58,637	62,347
Division chairman—12 months	–	3	3	†	33,576	35,256

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Supervision and Teaching—Continued				SALARY RANGE		
Teacher[a]	165.6	219	214	†	$1,629,493	$1,732,054
Teacher—sabbatical leave replacement	0.5	1	1	($2.669)	9.390	9.390
Substitute teacher	0.5	0.5	0.5	†	2,578	2,578
Intermediate typist-clerk	1.5	1.5	1.5	325–395	6,215	6,525
Senior stenographer-clerk	2	4	4	376–458	19,901	21,222
Intermediate stenographer-clerk	12.5	18	18	341–415	76,763	81,816
Stock clerk	2	2	2	358–436	9,012	9,467
Athletic equipment attendant II	1	1	1	376–458	4,980	5,232
Athletic equipment attendant I	–	1	1	325–395	3,314	4,160
Technical assistant II	3	5	5	376–458	22,900	24,060
Technical assistant I	2.5	6.5	6.5	325–395	26,085	27.602
Accompanist	0.5	1	1	325–395	3,695	4,219
Stage technician I	1	1	1	458–556	5,611	5,892
Equipment technician II	–	0.5	0.5	505–613	3,030	3,180
Equipment technician I	2	4	4	458–556	22,375	23,496
Student assistant	8	10.5	10.5	(23,118)	31,500	31,500
Audio-visual:						
Audio-visual coordinator	1	1	1	†	7,536	7,536
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	–	1	1	325–395	4,098	4,404
Equipment technician II	1	1	1	505–613	6,335	6,646
Photographer I	–	1	1	415–505	4,980	5,232
Technical assistant I	1.5	1.5	1.5	325–395	6,421	6,744
Library:						
College librarian	1	1	1	782–950	10,344	10,860
Librarian IV	1	2	2	556–676	14,864	15,468
Librarian III	4	5	5	481–584	31,936	33,388
Librarian II	4	7	7	436–530	39,800	41,213
Librarian I	2	2	2	415–458	10,254	10,772
Senior stenographer-clerk	1	1	1	376–458	4,531	4,760
Senior clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,238	2,351
Intermediate clerk	3	3	3	325–395	12,068	12,667
Intermediate typist-clerk	6	7	7	325–395	29,878	31,234
Student assistant	4.5	7.5	7.5	(13,800)	22,500	22,500
Totals, Positions Now Authorized	244.2	335.6	330.6	$1,459,310	$2,257,778	$2,388,895
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$710–862	$9,852	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	4	4	4	505–556	25,140	26,376
Carpenter	2	2	2	505–556	13,032	13,344
Painter	2	2	2	505–556	13,006	13,344
Plumber	1	1	1	505–556	6,060	6,360
Sheet metal worker	–	1	1	505–556	6.620	6.672
Locksmith	1	1	1	505–556	6.360	6.672
Stationary fireman	1	2.5	2.5	458–505	13,351	14,479
Electrician	2	2	2	505–556	12,857	13,162
Supervising groundsman I	1	1	1	436–530	6,235	6.360
Supervising custodian III	1	1	1	458–556	5.703	5,988
Supervising custodian I	1	2	2	358–436	9,720	10.212
Campus security officer	2	3	3	415–505	16,209	16,722
Groundsman	12	25	25	358–395	112,051	116,837
Stock clerk	1	1	1	358–436	4,980	5,232
Watchman	3	3	3	325–395	13,077	13,494
Custodian	32	49	49	325–395	197,282	209,952
Skilled laborer	1	2	2	415–458	10,470	10,860
Building maintenance man	2	3	3	415–458	15,834	16,356
Laborer	1	3	3	358–395	12.460	13,840
Automotive equipment operator	1	1	1	415–458	5,320	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Senior stenographer-clerk	1	1	1	376–458	4,980	5,232
Temporary help—moving—recurring maintenance	0.8	2.5	2.5	(–)	12,266	12,266
Student assistant	2.7	3	3	(7.322)	9,000	9,000
Totals, Positions Now Authorized	78.5	120	120	$296,194	$561,515	$588,460

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[a] Five positions added in 1960-61 due to increased student enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	SALARY RANGE $1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	95,500	79,500
Music studio teacher	–	–	–	†	500	500
Senior stenographer-clerk	1	1	1	376–458	4,940	5,190
Student assistant	–	–	–	(2,464)	6,000	5,000
Totals, Positions Now Authorized	1.5	1.5	1.5	$72,612	$114,398	$97,648
EXTENSION						
Teacher	–	–	–	†	$19,000	$5,900
Student assistant	–	–	–	($327)	1,295	1,000
Totals, Positions Now Authorized	–	–	–	$6,231	$20,295	$6,900
GRAND TOTALS, POSITIONS NOW AUTHORIZED	395.1	550	545	$2,213,005	$3,497,221	$3,650,098

SAN FRANCISCO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,798	14,916
Publications manager	0.7	0.7	0.7	†	7,358	7,725
Vocational instructor—building program	0.9	1	1	†	12,276	12,276
Administrative assistant II	–	1	1	676–821	8,112	8,520
Secretary-stenographer	1	1	1	436–530	5,988	6,285
Senior stenographer-clerk	2	2	2	376–458	10,456	10,707
Intermediate stenographer-clerk	2.3	2	2	341–415	9,083	9,542
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Student assistant	0.4	0.7	0.7	(1,347)	2,320	2,320
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—admissions and records	1	1	1	801–974	10,596	11,124
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling and testing	1	1	1	801–974	11,688	11,688
Admissions officer	0.8	1	1	556–676	6,924	7,269
Administrative assistant I	1	1	1	556–676	7,298	7,666
Registrar II	1	1	1	556–676	8,112	8,112
Housing coordinator	–	0.5	0.5	†	3,960	4,158
Activities adviser	1.9	2	2	458–556	11,057	11,614
Counselor and test officer	7.7	8	8	†	70,499	73,138
Placement officer	1	1	1	†	10,596	11,124
Placement supervisor I	2	2	2	458–556	13,225	13,356
Placement interviewer	1	1	1	395–481	5,772	5,772
Evaluation technician II	1	1	1	458–556	6,646	6,672
Psychometrist	1	1	1	436–530	6,012	6,310
Supervising clerk I	1	1	1	436–530	5,680	5,964
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	4	4	4	376–458	21,984	21,984
Senior clerk	9.9	13	13	376–458	62,878	65,664
Senior typist-clerk	1.9	2	2	376–458	9,673	10,162
Key punch operator	2	3	3	325–395	12,333	12,948
Intermediate stenographer-clerk	8.8	8.5	8.5	341–415	38,483	40,078
Intermediate typist-clerk	14.8	15	15	325–395	63,962	66,984
Intermediate clerk	2.1	5	5	325–395	20,804	21,601
Intermediate file clerk	2	2	2	325–395	8,414	8,835
Temporary help—student loan program	–	1	1	(–)	3,600	3,600
Special consultant-attorney, residence matters	–	0.1	0.1	(412)	1,200	1,200
Student assistant	3.1	3.5	3.5	(9,275)	10,440	10,440
Student assistant—residence matters	0.3	0.5	0.3	(800)	1,500	1,200

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Health Service:				SALARY RANGE		
Medical officer III	1	1	1	$1,048–1,274	$15,288	$15,288
Medical officer I	1	1	1	950–1,100	13,200	13,200
Medical officer I—10 months	5	5.8	5.8	950–1,100	60,887	62,309
Senior clerk	–	1	1	376–458	4,512	4,740
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	1	1	1	395–458	5,496	5,496
Graduate nurse—10 months	4.1	5.8	5.8	395–458	24,826	25,586
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	–	1	1	458–530	5,441	5,705
Physical therapist I—10 months	0.8	1	1	458–556	5,560	5,560
Senior stenographer-clerk	0.8	1	1	376–458	4,588	4,820
Intermediate stenographer-clerk	1.1	1	1	341–415	4,458	4,683
Intermediate typist-clerk—10 months	1.4	2.4	2.4	325–395	8,430	8,778
Student assistant	0.9	0.4	0.4	(2,855)	1,200	1,200
Business Management:						
Business manager	1	1	1	862–1,048	10,774	11,310
Accounting officer, state institution	0.8	1	1	613–745	8,765	8,940
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	556–676	7,604	7,984
Accounting technician III	1.8	1	1	436–530	6,360	6,360
Accounting technician II	1	2	2	376–458	9,024	9,480
Bookkeeping machine operator II	0.7	1	1	358–436	4,422	4,645
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior cashier-clerk	1	1	1	376–458	4,900	5,148
Senior stenographer-clerk	1	1	1	376–458	4,880	5,127
Senior clerk	3	3	3	376–458	15,962	16,444
Intermediate stenographer-clerk	2.9	3	3	341–415	13,506	13,934
Intermediate typist-clerk	4.2	5.5	5.5	325–395	22,642	23,771
Intermediate account clerk	5.2	5	5	325–395	22,022	22,710
Intermediate clerk	1.7	2	2	325–395	8,190	8,598
Duplicating machine operator II	1.8	2	2	310–415	8,610	9,040
Property clerk II	1	1	1	458–556	6,672	6,672
Stock clerk	3.9	3	3	358–436	14,394	15,034
Telephone operator	2.1	3	3	310–376	12,372	12,798
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Assistant cashier-clerk	1.8	2	2	375–395	8,272	8,685
Student assistant	1.3	1.5	1.5	(4,041)	4,640	4,640
Temporary help—residence halls—reimbursed	–	0.5	0.5	(–)	1,740	1,740
Terminal pay	–	–	–	(959)	1,700	1,700
Totals, Positions Now Authorized	144.9	164.4	164.2	$793,310	$968,020	$996,035
INSTRUCTION						
Supervision and Teaching:						
Dean of the college	–	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	1.8	2	2	1,023–1,243	29,010	29,714
Dean of educational services and summer session	0.2	0.3	0.3	1,023–1,243	3,729	3,729
Administrative assistant I	1	1	1	556–676	6,952	7,298
Division chairman	18	16	16	†	189,903	195,198
Division chairman—12 months	–	4	4	†	21,100	22,100
Curriculum evaluator	0.5	0.5	0.5	†	5,518	5,797
Curriculum supervisor	2.6	2.6	2.6	†	25,458	25,632
Coordinator of elementary school training	0.5	0.5	0.5	†	5,256	5,518
Coordinator of secondary school training	0.5	0.5	0.5	†	4,328	4,542
Coordinator of evening session	1	1	1	†	8,250	8,656
Coordinator of graduate studies	1	1	1	†	13,886	14,208
Teacher	428	499.4	499.4	†	4,135,158	4,253,641
Teacher consultant—reimbursed	5	–	–	(31,073)	–	–
Substitute teacher	1.2	1.4	1.4	†	9,288	9,288
Teacher—sabbatical leave replacement	4	5	5	(22,176)	35,862	35,862
Educational research project consultant—reimbursed	1	1	–	(9,618)	11,130	–
Associate research technician—reimbursed	2.8	3	–	(26,422)	26,191	–

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Supervision and Teaching—Continued						
Assistant research technician—reimbursed	1	1	–	SALARY RANGE ($6,672)	$7,356	–
Supervising stenographer-clerk	–	1	1	436–530	5,232	$5,496
Senior stenographer-clerk—reimbursed	1	1	–	(4,296)	4,740	–
Senior stenographer-clerk	13.9	17	17	376–458	84,075	87,216
Intermediate stenographer-clerk	29.2	31.8	31.8	341–415	143,650	148,846
Intermediate typist-clerk	8.6	13	13	325–395	54,235	56,582
Equipment technician III	–	1	1	556–676	6,672	7,008
Equipment technician II	2	4	4	505–613	26,832	27,432
Duplicating machine supervisor II	0.8	1	1	458–556	5,496	5,772
Stage technician II	1	1	1	505–613	7,356	7,356
Stage technician I	1	1	1	458–556	6,036	6,335
Technical assistant II	3.9	5	5	376–458	25,588	26,048
Technical assistant I	7.2	11.5	11.5	325–395	48,045	50,439
Accompanist	1	1	1	325–395	4,060	4,262
Stock clerk	4.2	4.5	4.5	358–436	22,806	23,034
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	0.5	0.5	0.5	325–395	2,039	2,141
Student assistant	23.5	22	22	(70,517)	66,120	66,120
Student assistant—reimbursed	0.9	1.5	–	(2,767)	4,500	–
Laboratory School:						
Teacher—principal	1	1	1	†	11,594	12,178
Teacher—assistant principal	1	1	1	†	9,156	9,156
Teacher	0.6	1	1	†	7,019	7,190
Substitute teacher	–	–	–	†	3,600	3,600
Laboratory school teacher [a]	20.6	19	19	†	144,042	148,272
Librarian III	1	1	1	481–584	6,012	6,310
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.5	1.5	1.5	341–415	7,470	7,470
Student assistant	0.7	0.7	0.7	(2,139)	2,125	2,125
Audio-Visual:						
Coordinator	0.5	1	1	†	6,840	6,840
Assistant coordinator	1	1	1	†	6,438	6,759
Teacher—part-time	1	0.5	0.5	†	2,701	2,836
Photographer	1	1	1	415–505	5,022	5,276
Graphic artist	0.5	0.6	0.6	436–530	3,436	3,607
Equipment technician II	1	1	1	556–676	7,327	7,697
Equipment technician I	2	2	2	458–556	12,283	12,564
Technical assistant II	2.4	2.5	2.5	376–458	13,513	13,641
Intermediate stenographer-clerk	1	1	1	341–415	4,458	4,683
Intermediate typist-clerk	1.4	1.5	1.5	325–395	6,626	6,880
Student assistant	2.4	0.5	0.5	(7,223)	1,500	1,500
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	2	3	3	556–676	22,896	23,232
Librarian III	7.8	8	8	481–584	55,676	56,008
Librarian II	9.8	13	13	436–530	75,452	77,722
Librarian I	7.8	8	8	415–458	41,329	42,978
Storekeeper	–	1	1	395–481	4,740	4,980
Senior stenographer-clerk	1	1	1	376–458	5,254	5,496
Intermediate stenographer-clerk	1.4	1	1	341–415	4,531	4,760
Intermediate typist-clerk	16.6	19	19	325–395	80,319	83,839
Senior clerk	1	1	1	376–458	5,496	5,496
Book repairer	2.9	3	3	310–376	12,972	13,167
Student assistant	13	14.5	14.5	(39,011)	43,500	43,500
Totals, Positions Now Authorized	675.7	772.3	764.8	$4,599,320	$5,707,248	$5,813,096
PLANT OPERATION						
Chief of institutional maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Electrician I	2	2	2	505–556	13,344	13,344
Painter II	0.9	1	1	530–584	7,008	7,008
Painter I	2.6	2	2	505–556	13,344	13,344
Plumber II	0.9	1	1	530–584	7,008	7,008
Plumber I	1	1	1	505–556	6,335	6,646
Carpenter II	0.9	1	1	530–584	7,008	7,008
Carpenter I	2	2	2	505–556	13,344	13,344

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[a] One position abolished on basis of laboratory school enrollment estimate.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Locksmith	1	1	1	$505–556	$6,672	$6,672
Machinist	0.2	1	1	505–556	6,135	6,438
Building maintenance man	3.7	5	5	415–458	26,700	27,216
Automotive equipment operator I	0.7	1	1	415–458	5,496	5,496
Skilled laborer	3	3	3	415–458	16,356	16,488
Laborer	3.7	4	4	358–395	18,430	18,922
Supervising custodian III	1	1	1	458–556	5,703	5,988
Supervising custodian I	3.5	3.5	3.5	358–436	17,916	18,028
Custodian	75.7	81.1	81.1	325–395	358,788	371,329
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	13	13	13	358–395	61,356	61,582
Supervising campus security officer I	0.3	1	1	458–556	5,844	6,135
Campus security officer	2.3	2	2	415–505	10,596	11,130
Watchman	5	6	6	325–395	27,487	27,894
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	2	2	505–556	13,344	13,344
Stationary fireman	5.4	5	5	458–505	30,132	30,300
Stock clerk	1	1	1	358–436	5,064	5,232
Senior stenographer-clerk	0.3	1	1	376–458	4,588	4,820
Intermediate stenographer-clerk	0.7	–	–	341–415	–	–
Skilled-unskilled labor—recurring maintenance	1.2	3.3	3.3	(7,254)	17,167	17,167
Student assistant	4.4	3.8	3.8	(13,353)	11,020	11,020
Student assistant—parking	0.2	2.9	2.9	(530)	8,410	8,410
Student assistant—reimbursed	–	0.4	0.4	(130)	1,200	1,200
Overtime—reimbursed	0.2	0.3	0.3	(507)	750	750
Temporary help—residence halls—reimbursed	–	1	1	(–)	4,512	4,512
Totals, Positions Now Authorized	142.8	157.3	157.3	$644,976	$763,217	$779,935
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	259,931	266,068
Music studio teacher	–	–	–	†	1,044	1,044
Special consultant—reimbursed	–	–	–	(800)	–	–
Senior stenographer-clerk	1	1	1	376–458	4,940	5,190
Senior clerk	1.2	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,232	9,530
Librarian I	–	–	–	415–458	1,690	1,868
Student assistant	–	–	–	(34,447)	32,200	22,346
Totals, Positions Now Authorized	4.7	4.5	4.5	$317,657	$321,991	$319,000
EXTENSION						
Dean of educational services and summer session	0.2	0.2	0.2	$1,023–1,243	$3,729	$3,729
Extension teacher	–	–	–	†	115,973	115,973
Instructor—12 months	1.5	2.6	2.6	†	26,159	27,460
Counselor and test officer	0.2	1	1	†	7,176	7,536
Teacher	1	1	1	†	7,476	7,916
Music studio teacher	–	–	–	†	11,200	11,200
Senior stenographer-clerk	1.8	1.8	1.8	376–458	8,377	8,801
Senior clerk	1	1	1	376–458	5,496	5,496
Senior cashier-clerk	0.6	0.8	0.8	376–458	3,625	3,808
Intermediate stenographer-clerk	2.8	3.8	3.8	341–415	16,439	17,260
Intermediate typist-clerk	0.7	1	1	325–395	3,996	4,194
Assistant cashier-clerk	1	1	1	325–395	4,440	4,664
Student assistant	–	–	–	(6,172)	9,000	10,000
Totals, Positions Now Authorized	10.8	14.2	14.2	$201,129	$223,086	$228,037

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXTENSION—Continued						
OFF-CAMPUS CENTER—SANTA ROSA						
				SALARY RANGE		
Coordinator of instruction	1	1	–	†	$12,786	–
Teacher	9.2	9.5	–	†	75,654	–
Librarian II	1.1	1	–	$436–530	5,430	–
Supervising clerk I	1	1	–	436–530	5,796	–
Senior clerk	1	1	–	376–458	5,001	–
Intermediate stenographer-clerk	2	2	–	341–415	9,372	–
Student assistant	2.1	2.9	–	(6,373)	8,700	–
Totals, Positions Now Authorized	17.4	18.4	–	$109,365	$122,739	–
DOWNTOWN CENTER						
Administration:						
Instructor—12 months	0.4	0.4	0.4	†	$4,559	$4,786
Senior stenographer-clerk	0.2	0.2	0.2	$376–458	952	1,000
Senior cashier-clerk [a]	0.2	0.2	0.2	376–458	906	952
Intermediate stenographer-clerk	0.2	0.2	0.2	341–415	881	925
Student assistant	0.6	0.5	0.5	(1,797)	1,450	1,450
Totals, Positions Now Authorized	1.6	1.5	1.5	$8,217	$8,748	$9,113
Instruction:						
Teacher	3.9	4	4	†	36,165	37,420
Intermediate stenographer-clerk	0.8	1	1	341–415	4,211	4,422
Student assistant	0.3	0.4	0.4	(1,096)	1,160	1,160
Library:						
Librarian II	1	1	1	436–530	5,452	5,726
Student assistant	0.4	0.5	0.5	(1,157)	1,450	1,450
Totals, Positions Now Authorized	6.4	6.9	6.9	$43,807	$48,438	$50,178
Plant Operation:						
Building maintenance man	1	1	1	415–458	5,496	5,496
Custodian [b]	1	1.2	1	325–395	5,715	4,740
Skilled and unskilled labor—special repairs	0.2	0.2	0.2	(1,259)	1,450	1,450
Student assistant	0.1	0.4	0.4	(333)	1,160	1,160
Totals, Positions Now Authorized	2.3	2.8	2.6	$11,057	$13,821	$12,846
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,006.6	1,142.3	1,116	$6,728,838	$8,177,308	$8,208,240

SAN JOSE STATE COLLEGE

REGULAR SESSION

ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	1	1	1	676–821	9,310	9,774
Vocational instructor—building program	1	1	1	†	11,124	11,124
Publications manager	0.7	0.8	0.8	†	8,696	8,766
Secretary-stenographer	1	1	1	436–530	5,232	5,496
Senior stenographer-clerk	2	2	2	376–458	10,707	10,970
Senior typist-clerk	0.9	1	1	376–458	5,190	5,452
Intermediate stenographer-clerk	2.1	2	2	341–415	8,899	9,348
Student assistant	1.2	1.5	1.5	(3,515)	4,500	4,500

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[a] One position reduced based on workload reduction.

[b] Eight-tenths position reduced on workload reduction.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN JOSE STATE COLLEGE—Continued

REGULAR SESSION—Continued

ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Student Personnel:				SALARY RANGE		
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—counseling and testing	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	10,012	10,512
Associate dean—admissions and records	1	1	1	801–974	10,428	10,948
Counselor	9.2	7.9	7.9	†	76,028	77,685
Counselor—12 months	–	2.5	2.5	†	23,444	23,648
Test officer	1	1	1	†	10,098	10,098
Placement officer—12 months	1	1	1	†	11,124	11,124
Administrative assistant I	1	1	1	556–676	6,812	7,153
Registrar II	1	1	1	556–676	7,298	7,666
Admissions officer	–	1	1	556–676	6,672	7,008
Evaluation technician II	1	1	1	458–556	6,620	6,672
Activities adviser	2.3	2.5	1	458–556	13,977	7,501
Activities adviser—10 months	–	–	1.5	458–556	–	7,175
Placement supervisor I	1.6	2	2	458–556	11,530	12,107
Supervising clerk I	1	1	1	436–530	5,232	5,496
Psychometrist	1	1	1	436–530	5,588	5,868
Senior tabulating machine operator—IBM	1	1	1	395–481	4,740	4,980
Placement interviewer	0.8	2	2	395–481	9,925	10,427
Senior clerk	13.5	15	15	376–458	75,203	77,362
Senior stenographer-clerk	3.9	4	4	376–458	19,592	20,305
Tabulating machine operator—IBM	2	2	2	358–436	8,827	9,272
Intermediate stenographer-clerk	10.7	13	13	341–415	56,033	58,847
Key punch operator—IBM	2	2	2	325–395	8,303	8,718
Intermediate typist-clerk	18.1	19.5	19.5	325–395	81,785	85,046
Intermediate clerk	4	4	4	325–395	17,054	17,668
Junior typist-clerk	2	2	2	295–358	7,440	7,710
Student assistant	4	4.6	4.6	(11,613)	13,800	13,800
Temporary help—student loan program	–	1	1	(–)	3,996	4,590
Health Services:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I [a]	7.1	9	9	950–1,100	100,196	102,164
Senior clinical laboratory technologist	1.7	2	2	481–584	11,288	11,795
Clinical laboratory technologist	0.8	1	1	458–530	4,858	5,050
Physical therapist I	0.7	1	1	458–530	4,810	5,050
Supervising clerk I	0.3	1	1	436–530	5,868	6,160
X-ray technician	0.8	1.5	1.5	376–458	6,110	6,355
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	8.4	9.8	9.8	395–458	46,228	47,234
Senior stenographer-clerk	0.9	1	1	376–458	4,569	4,800
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.8	1	1	325–395	3,362	3,495
Junior typist-clerk	1.8	2.7	2.7	295–358	8,715	8,955
Student assistant	0.5	1	1	(1,408)	3,000	3,000
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Administrative assistant I	1	1	1	556–676	6,756	7,095
Assistant personnel analyst	1	1	1	556–676	8,016	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	3	3	376–458	15,262	15,732
Stock clerk	5.4	7	7	358–436	33,354	34,643
Intermediate stenographer-clerk	1.7	2	2	341–415	9,740	9,960
Intermediate typist-clerk	10	10	10	325–395	41,764	43,610
Intermediate clerk	2	2	2	325–395	8,510	8,937

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[a] Five-tenths medical officer I reduced in current and budget year.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Intermediate account clerk	2	3	3	$325–395	$13,476	$13,674
Assistant cashier-clerk	1.1	1.5	1.5	325–395	6,058	6,359
Telephone operator—nonmultiple board	3	4	4	310–376	16,609	17,363
Duplicating machine operator II—direct impression	2	2	2	310–376	8,862	9,024
Student assistant	1.2	1.5	1.5	(3,395)	4,500	4,500
Temporary help—property	1.6	3	3	(6,198)	11,988	11,988
Temporary help—residence halls—reimbursed	–	0.7	0.7	(–)	2,610	2,610
Terminal pay	–	–	–	(1,929)	2,750	2,750
Totals, Positions Now Authorized	169.8	196	196	$951,113	$1,138,814	$1,169,567
INSTRUCTION						
Supervision and Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$14,208	$14,916
Dean of instruction	2	2	2	1,023–1,243	28,387	29,067
Dean of educational services and summer session	0.2	0.3	0.3	1,023–1,243	3,729	3,729
Coordinator of graduate studies—12 months	1	1	1	†	14,208	14,208
Curriculum evaluator	0.5	0.5	0.5	†	6,138	6,138
Division chairman	28.4	25.4	25.4	†	293,219	297,071
Division chairman—12 months	–	3	3	†	40,242	42,624
Coordinator of evening classes	1	1	1	†	11,594	12,178
Coordinator of elementary school training	1	1	1	†	9,536	9,612
Coordinator of secondary school training	1	1	1	†	11,594	12,178
Curriculum supervisor	8.6	9.9	9.9	†	114,166	115,701
Teacher [a]	687.2	713.3	704.3	†	6,046,239	6,192,834
Vocational instructor	1	1	1	†	7,920	7,920
Substitute teacher	2	2	2	†	12,938	12,938
Teacher—sabbatical leave replacement	5.5	5.5	5.5	(23,325)	37,604	37,604
Administrative assistant I	0.8	1	1	556–676	8,048	8,112
Supervising equipment technician	0.4	1	1	613–745	8,695	8,940
Equipment technician III	3.5	4	4	556–676	29,496	30,576
Equipment technician II	9.9	12	10	505–613	79,708	71,186
Equipment technician I	8.6	10.5	10.5	458–556	61,240	64,288
Stage technician I	1	1	1	458–556	6,672	6,672
Graphic artist	–	1	1	436–530	5,232	5,496
Senior stenographer-clerk	9.4	11	11	376–458	57,390	58,902
Senior clerk	2	2	2	376–458	10,992	10,992
Varitypist	0.6	1	1	376–458	4,645	4,880
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Technical assistant II	15.8	16.8	14.8	376–458	82,422	76,315
Stock clerk	3.5	3.6	3.6	358–436	17,292	17,638
Intermediate stenographer-clerk	50.3	57.1	57.1	341–415	257,365	267,332
Intermediate typist-clerk	7.6	6	6	325–395	24,936	25,938
Athletic equipment attendant I	3	3	3	325–395	14,125	14,220
Technical assistant I	6.6	7.5	6.5	325–395	30,757	28,083
Accompanist	0.8	1	1	325–395	4,078	4,281
Laboratory assistant	2.5	2.5	2.5	310–376	9,974	10,469
Laboratory helper	0.7	0.8	0.8	281–341	2,783	2,919
Student assistant	35.8	36.5	36.5	(103,903)	109,500	109,500
Temporary help—special projects—reimbursed [b]	5	12	–	(34,718)	89,339	–
Audio-visual:						
Audio-visual coordinator—12 months	1	1	1	†	13,886	14,208
Assistant audio-visual coordinator	1.5	1.5	1.5	†	14,976	15,723
Equipment technician III	1	1	1	556–670	8,112	8,112
Equipment technician II	1.8	1	1	505–613	7,008	7,356
Equipment technician I	2.9	2.5	2.5	458–556	14,222	14,932
Photographer I	2	2	2	415–505	10,952	11,502
Intermediate stenographer-clerk	1.4	1	1	341–415	4,502	4,730
Intermediate typist-clerk	1.9	2.1	2.1	325–395	9,004	9,278
Technical assistant I	1.5	1.5	1.5	325–395	6,566	6,896
Student assistant	2.5	2.8	2.8	(7,348)	8,400	8,400

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[a] Nine teachers added in 1960-61 to meet increased enrollment.

[b] Five positions added in 1959-60 and 12 positions added in 1960-61 to conduct fully reimbursed projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$782–950	$11,400	$11,400
Librarian IV	2.8	3	3	556–676	22,896	23,232
Librarian III	7.1	8	8	481–584	53,780	54,393
Librarian II	16	16	16	436–530	91,589	94,906
Librarian I	4.9	6	6	415–458	31,575	32,822
Senior clerk	2	2	2	376–458	10,560	10,816
Intermediate stenographer-clerk	2.6	2	2	341–415	9,587	9,820
Intermediate clerk	1	2	2	325–395	8,139	8,544
Intermediate typist-clerk	17.9	19	19	325–395	80,319	83,617
Book repairer	2	2	2	310–376	8,397	8,588
Junior typist-clerk	1.4	1	1	295–358	3,675	3,855
Student assistant	16.2	19.2	19.2	(46,941)	57,600	57,600
Totals, Positions Now Authorized	1,001.6	1,057.8	1,031.8	$6,838,809	$8,059,052	$8,141,683
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	536–644	7,728	7,728
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3	3	3	505–556	20,016	20,016
Electrician II	0.9	1	1	530–584	7,008	7,008
Electrician I	1.8	2	2	505–556	13,032	13,344
Painter II	1	1	1	530–584	7,008	7,008
Painter I	2	2	2	505–556	13,344	13,344
Plumber II	0.9	1	1	530–584	7,008	7,008
Plumber I	2	2	2	505–556	12,732	13,032
Locksmith	1	1	1	505–556	6,672	6,672
Building maintenance man	4	4	4	415–458	21,984	21,984
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Mechanics helper	1	1	1	395–436	4,980	5,232
Skilled laborer	3	3	3	415–458	16,488	16,488
Laborer	2.9	4	4	358–395	18,320	18,846
Supervising custodian III	1	1	1	458–556	5,916	6,210
Supervising custodian I	4.5	5	5	358–436	25,233	25,848
Custodian	86.8	95.7	95.7	325–395	422,621	434,659
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	12.5	14.5	14.5	358–395	67,890	68,445
Campus security officer	0.7	1	1	415–505	5,298	5,565
Watchman	4	4	4	325–395	18,960	18,960
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	2	2	505–556	13,344	13,344
Stationary fireman	4	4	4	458–505	23,428	24,144
Stock clerk	1	1	1	358–436	5,001	5,232
Senior stenographer-clerk	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk	–	1	1	325–395	3,996	4,194
Student assistant	6	6	6	(22,894)	22,932	22,932
Temporary help—recurring maintenance	2.7	2.5	2.5	(17,124)	15,700	15,700
Temporary help—moving	6.5	2.5	2.5	(33,546)	13,204	13,204
Temporary help—residence halls—reimbursed	–	1.5	1.5	(–)	6,768	6,768
Student assistant—parking	1	1	1	(2,800)	3,000	3,000
Student assistant—traffic	1.5	1.5	1.5	(4,376)	4,500	4,500
Temporary help—reimbursed [a]	0.1	0.1	–	(399)	400	–
Overtime—reimbursed [a]	0.1	0.1	–	(359)	400	–
Totals, Positions Now Authorized	165.9	177.4	177.2	$758,065	$862,575	$878,343
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	283,409	282,120
Special consultant	–	–	–	†	1,200	1,200
Music studio teacher	–	–	–	†	4,000	4,500
Senior stenographer-clerk	1	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk	1	1	1	341–415	4,296	4,512
Intermediate typist-clerk [b]	–	1	–	325–395	2,973	–
Student assistant	–	–	–	(11,541)	12,302	15,000
Totals, Positions Now Authorized	2.5	3.5	2.5	$287,115	$320,723	$320,132

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[a] Includes 0.1 man-year added in 1959-60 and 1960-61 for fully reimbursed projects.

[b] One position added in 1960-61 to meet increased student enrollment.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
EXTENSION						
Dean of educational services and summer session	0.2	0.3	0.3	SALARY RANGE $1,023–1,243	$3,729	$3,729
Teacher	–	–	–	†	66,396	65,386
Counselor and test officer	1	1	1	†	11,594	12,178
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Intermediate clerk	1	1	1	325–395	4,296	4,512
Student assistant	–	–	–	(4,823)	5,000	5,000
Totals, Positions Now Authorized	3.2	4.3	4.3	$92,376	$100,705	$100,705
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,343	1,439	1,411.8	$8,927,478	$10,481,869	$10,610,430
STANISLAUS STATE COLLEGE						
ADMINISTRATION						
Executive:						
President	–	1	1	SALARY RANGE $1,306–1,587	$19,044	$19,044
Executive dean	–	1	1	1,023–1,243	6,138	12,582
Vocational instructor—building program[a]	–	1	0.5	†	8,410	7,522
Secretary-stenographer	–	1	1	436–530	4,578	5,552
Intermediate stenographer-clerk[a]	–	2	1	341–415	6,240	4,368
Student Personnel:						
Dean of students	–	1	1	1,023–1,243	10,230	12,786
Counselor and test officer[a]	–	1	–	†	4,784	–
Associate dean—admissions and records	–	1	1	801–974	10,896	11,124
Evaluations technician I	–	1	1	415–505	4,943	5,211
Intermediate stenographer-clerk	–	1	1	341–415	3,580	4,177
Intermediate typist-clerk[a]	–	2	1	325–395	6,583	4,177
Key punch operator[a]	–	1	–	325–395	2,632	–
Business Management:						
Business manager	–	1	1	862–1,048	10,344	10,860
Equipment and materials coordinator[a]	–	1	–	505–613	4,040	–
Accounting technician III	–	1	1	436–530	4,915	5,474
Property clerk I[a]	–	1	–	395–481	3,160	–
Senior stenographer-clerk	–	1	1	376–458	3,948	4,702
Intermediate typist-clerk[a]	–	2	1	325–395	6,287	4,177
Student assistant	–	1	1	(–)	2,900	3,000
Totals, Positions Now Authorized	–	22	14.5	–	$123,652	$114,756
INSTRUCTION						
Supervision and Teaching:						
Dean of instruction	–	1	1	$1,023–1,243	$10,230	$12,786
Division chairman	–	4	4	†	29,310	36,532
Teacher[a]	–	12	8	†	61,582	59,088
Intermediate stenographer-clerk[a]	–	3	2	341–415	9,895	8,348
Intermediate typist-clerk	–	1	1	325–395	3,468	3,795
Student assistant	–	2	2	(–)	5,800	6,000
Library:						
College librarian	–	1	1	782–950	8,638	9,813
Librarian III[a]	–	2	1	481–584	9,408	7,008
Librarian II	–	1	1	436–530	4,360	5,452
Intermediate stenographer-clerk	–	1	1	341–415	3,478	4,368
Intermediate typist-clerk[a]	–	2	1	325–395	6,146	4,160
Student assistant[a]	–	0.5	–	1–2.10 hr	1,500	–
Totals, Positions Now Authorized	–	30.5	23	–	$153,815	$157,350
PLANT OPERATION						
Janitor[a]	–	1	–	$310–376	$3,542	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	53.5	37.5	–	$281,009	$272,106

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[a] Sixteen positions added in current year to meet workload requirements caused by increased student enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—SAN LUIS OBISPO CAMPUS						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	15,609	16,387
Dean of college[a]	–	1	1	1,074–1,306	12,888	13,524
Publications manager	0.7	0.7	0.7	†	6,258	6,568
Vocational instructor—building program	1	1	1	†	12,276	12,888
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,211	4,422
Temporary help	0.5	0.5	0.5	(1,315)	1,815	1,815
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—admissions and records	1	1	1	801–974	11,688	11,688
Associate dean—counseling and testing	1	1	1	801–974	10,012	10,512
Registrar II	1	1	1	556–676	6,840	7,182
Placement officer	1	1	1	†	10,948	11,124
Counselor	2.5	3.5	3.5	†	28,280	29,204
Test officer	0.5	0.5	0.5	†	4,806	4,806
Housing coordinator	–	0.5	0.5	†	3,960	4,158
Placement supervisor I	1	1	1	458–556	6,060	6,360
Activities advisor	1	1	1	458–556	5,496	5,772
Evaluation technician I	1	1	1	415–505	5,772	6,060
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior tabulating machine operator	1	1	1	395–481	5,190	5,452
Psychometrist	0.9	1	1	436–530	5,565	5,844
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	6	6	6	341–415	25,708	26,999
Senior clerk	1	1	1	376–458	4,840	5,085
Intermediate clerk	1	2	2	325–395	7,992	8,388
Intermediate typist-clerk	5.9	6	6	325–415	25,116	26,130
Junior typist-clerk	2.1	2	2	295–358	7,395	7,755
Student assistants	4.2	2.1	2.1	(11,763)	6,300	6,300
Health Service:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I	3.9	4	4	950–1,100	52,076	52,696
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	3.8	4	4	395–458	21,552	21,808
Senior clinical lab technician	0.9	1	1	481–584	7,008	7,008
X-ray technician	1	1	1	376–458	4,840	5,085
Intermediate stenographer-clerk	2	2	2	341–415	9,366	9,587
Junior typist-clerk	1	1	1	295–358	3,810	3,996
Student assistant	1	0.8	0.8	(2,739)	2,438	2,438
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer—state institution	1	1	1	613–745	8,940	8,940
Business service officer I	1	1	1	556–676	7,697	8,080
Assistant personnel analyst	1	1	1	556–676	7,666	8,048
Accounting technician III	1	1	1	436–530	5,342	5,611
Property clerk II	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,194	4,404
Senior clerk	1	2	2	376–458	10,008	10,236
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator II	1	1	1	358–436	4,350	4,569
Intermediate account clerk	4	5	5	325–395	20,475	21,527
Telephone operator	2	2	2	310–376	8,338	8,621
Storekeeper I	1	1	1	395–481	5,386	5,657
Stock clerk	1	1	1	358–436	4,702	4,940
Student assistant	3	3	2.8	(8,379)	9,000	8,400
General Office:						
Supervising clerk II	1	1	1	505–613	7,124	7,356
Duplicating machine supervisor I	1	1	1	395–481	5,452	5,726
Duplicating machine operator I	1.5	2.5	2.5	310–376	10,062	10,446
Intermediate stenographer-clerk	18.4	22.5	22.5	341–415	100,703	104,472
Junior stenographer-clerk	3.1	4	4	310–376	15,439	16,196
Intermediate clerk	1.8	2	2	325–395	8,866	9,072
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	3.7	1	0.6	(13,476)	3,978	2,000
Terminal pay	0.2	0.3	0.3	(717)	1,500	1,500
Totals, Positions Now Authorized	113.6	121.9	121.3	$599,843	$721,333	$739,066

[a] Position set up administratively—financed by abolishment of 1 instructor position.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INSTRUCTION—SAN LUIS OBISPO CAMPUS						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of agriculture	1	1	1	1,023–1,243	14,916	14,916
Dean of arts and sciences	1	1	1	1,023–1,243	14,916	14,916
Dean of engineering	1	1	1	1,023–1,243	14,916	14,916
Division chairman	15.8	15.8	15.8	†	179,653	185,757
Curriculum supervisor	1	2	2	†	15,916	16,708
Curriculum evaluator	0.5	0.5	0.5	†	6,709	7,047
Coordinator of graduate studies	0.3	0.5	0.5	†	4,806	4,806
Coordinator of secondary school training	0.3	0.5	0.5	†	4,806	4,806
Coordinator of elementary school training	0.3	0.5	0.5	†	4,542	4,768
Instructor [a]	275.8	294.9	294.9	†	2,427,714	2,532,916
Instructor—substitute	–	0.1	0.1	(495)	1,570	1,570
Instructor—sabbatical leave replacement	2	4	4	(13,138)	36,708	36,708
Instructor—reimbursed	1.5	1.5	1.5	†	21,312	21,312
Instructor—summer quarter	18.1	17.7	17.7	(100,193)	97,800	97,800
Equipment technician II	1	1	1	505–613	6,438	6,756
Technical assistant II	2	2	2	376–458	9,780	10,275
Technical assistant I	–	1	1	325–395	3,996	4,194
Storekeeper I	1	1	1	395–481	4,800	5,043
Athletic equipment attendant	0.8	2.1	2.1	325–395	8,392	8,807
Senior stenographer-clerk	3	4	4	376–458	21,000	21,228
Intermediate account clerk	1	1	1	325–395	4,262	4,476
Junior clerk	0.8	1	1	281–341	3,667	3,849
Student assistant [b]	36.6	32.6	32.6	(102,832)	97,800	97,800
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	1	1	1	556–676	8,112	8,112
Librarian III	2	2	2	481–584	14,016	14,016
Librarian II	5	5	5	436–530	30,371	30,936
Librarian I	2.5	4	4	415–458	21,177	21,830
Book repairer	–	1	1	310–376	3,810	3,996
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,404	4,626
Intermediate account clerk	1	1	1	325–395	4,060	4,262
Intermediate typist-clerk	2.9	3	3	325–415	12,452	13,074
Junior typist-clerk	3	4	4	295–358	15,030	15,766
Student assistant	5.1	2.8	2.8	(14,242)	8,400	8,400
Audio-visual:						
Audio-visual coordinator	0.8	0.8	0.8	†	4,092	6,370
Assistant audio-visual coordinator	1	1	1	†	7,920	8,316
Equipment technician II	1	1	1	505–613	7,153	7,356
Equipment technician I	1	1	1	458–556	6,012	6,310
Photographer	0.7	1	1	415–505	5,169	5,430
Technical assistant	1	1	1	325–395	4,092	4,296
Intermediate stenographer-clerk	1	1	1	341–415	4,476	4,702
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,114	2,220
Student assistants	2.2	2.2	2.2	(6,032)	6,600	6,600
Totals, Positions Now Authorized	400.5	424	424	$2,761,890	$3,207,691	$3,329,804
PLANT OPERATION—SAN LUIS OBISPO CAMPUS						
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,511	7,728
Stationary engineer	3	3	3	505–556	20,016	20,016
Carpenter II	1	1	1	530–584	7,008	7,008
Electrician II	1	1	1	530–584	7,008	7,008
Painter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,412	6,672
Locksmith I	0.4	1	1	505–556	6,160	6,464
Tractor operator-laborer	1.4	2	2	436–481	11,360	11,544
Building maintenance man	2.2	1	1	415–458	5,496	5,496
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Automobile mechanic	1	1	1	505–556	6,672	6,672
Student assistant—automotive	–	4.8	4.8	(13,816)	14,400	14,400
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian I	2	2	2	358–436	10,192	10,443
Custodian	27.4	29.5	29.5	325–395	129,218	133,734

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[a] Reduction of authorized positions due to reclassification of 1 instructor to Dean of College and 20.6 positions on basis of revised enrollment estimates.

[b] One and nine-tenths student assistant positions not established because of revised enrollment estimates. Six and seven-tenths positions transferred from farm function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION—SAN LUIS OBISPO CAMPUS—Continued						
				SALARY RANGE		
Student assistant—custodian	24.6	22.8	22.8	($68,961)	$68,400	$68,400
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	9.7	10	10	358–395	46,625	47,324
Student assistant—groundsman	8.4	8.6	8.6	(23,351)	25,800	25,800
Campus security officer	4.8	5	5	415–505	27,953	28,751
Student assistant—security	–	4.4	4.4	(9,112)	13,200	13,200
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Student assistant—parking operations	1.8	1.8	1.8	(4,980)	5,400	5,400
Student assistant—reimbursed	0.2	0.1	0.2	(442)	290	300
Skilled and unskilled labor—reimbursed	–	10.4	10.4	(20,605)	36,500	36,500
Skilled and unskilled labor and/or student assistant—recurring maintenance	14.9	16	16	(52,116)	55,583	55,583
Skilled and unskilled labor—special repairs	0.2	0.5	0.5	(966)	3,175	3,692
Temporary help—moving	1	3	1	(5,719)	12,800	2,700
Totals, Positions Now Authorized	115	138.9	137	$501,600	$580,927	$578,583
FARM—SAN LUIS OBISPO CAMPUS						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Blacksmith	1	1	1	505–556	6,672	6,672
Dairyman	1	1	1	481–584	7,008	7,008
Tractor operator-laborer	2	2	2	436–481	11,544	11,544
Laborer	1	1	1	358–395	4,740	4,740
Student assistant [a]	6.8	6.5	6.5	(19,048)	19,500	19,500
Totals, Positions Now Authorized	12.8	12.5	12.5	$53,943	$56,136	$56,136
GRAND TOTALS, POSITIONS NOW AUTHORIZED (San Luis Obispo Campus)	641.9	697.3	694.8	$3,917,276	$4,566,087	$4,703,589
ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
Executive:						
Dean of college	–	1	1	$1,074–1,306	$12,888	$13,524
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Publications manager	0.3	0.3	0.3	†	2,617	2,617
Vocational instructor—building program	1	1	1	†	7,920	8,316
Senior stenographer-clerk	–	3	3	376–458	13,536	14,220
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Student assistant	0.2	0.2	0.3	(420)	650	1,050
Temporary help	1.5	–	–	(4,320)	–	–
Student Personnel:						
Dean of students	1	1	1	1,023–1,243	14,916	14,916
Associate dean—admissions and records	–	1	1	801–974	9,612	10,092
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling and testing	1	1	1	801–974	11,688	11,688
Placement officer	0.5	1	1	–	8,250	8,656
Placement supervisor I	0.8	1	1	458–556	5,726	6,012
Registrar I	1	1	1	505–613	6,335	6,646
Counselor	–	1	1	†	5,700	7,120
Counselor and test officer	0.8	1	1	–	7,972	8,292
Psychometrist	–	0.5	0.5	436–530	2,616	2,748
Housing coordinator	–	0.5	0.5	†	3,960	4,158
Activities adviser	–	0.5	0.5	458–556	2,748	2,885
Evaluation technician I	0.2	1	1	415–505	5,043	5,298
Senior tabulating machine operator—IBM	–	1	1	395–481	5,772	6,060
Senior clerk	1	1	1	376–458	5,232	5,496
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Key punch operator—IBM	0.2	1	1	325–395	3,996	4,194
Intermediate typist-clerk	1.4	3	3	325–395	12,350	12,966
Intermediate stenographer-clerk	1.4	3	3	341–415	13,107	13,703
Student assistant	1	1.3	1.3	(2,767)	3,770	3,900
Temporary help	6.5	–	–	(18,066)	–	–

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[a] Six and seven-tenths positions transferred to instruction function.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

ADMINISTRATION—KELLOGG-VOORHIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Health Service:				SALARY RANGE		
Medical officer II	0.7	1	1	$998–1,213	$12,426	$13,044
Medical officer I	–	1	1	950–1,100	9,500	11,880
Graduate nurse	1	1.5	1.5	395–458	7,926	8,049
Intermediate stenographer-clerk	0.5	1.5	1.5	341–415	6,599	7,164
X-ray technician	0.5	1.5	1.5	376–458	6,620	7,331
Student assistant	0.3	0.4	0.5	(797)	1,160	1,550
Temporary help	0.6	–	–	(1,613)	–	–
Business Management:						
Business manager	1	1	1	862–1,048	11,976	12,576
Business service officer I	1	1	1	556–676	7,666	8,048
Equipment and material coordinator	–	1	1	505–613	6,060	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	4,980	5,232
Senior stenographer-clerk	0.7	1	1	376–458	4,512	4,740
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	3	4	4	325–395	17,508	18,148
Telephone operator	1	2	2	310–376	8,160	8,508
Property clerk I	2	2	2	395–481	11,544	11,544
Stock clerk	–	1	1	358–436	4,404	4,626
Student assistant	1	1.2	1.5	(2,800)	3,600	4,500
Temporary help	0.5	–	–	(1,402)	–	–
General Office:						
Supervising clerk I	1	1	1	436–530	5,726	6,012
Intermediate stenographer-clerk [a]	8.2	10	10	341–415	43,775	45,852
Intermediate typist-clerk	1.7	2	2	325–395	8,866	9,072
Intermediate clerk	0.8	1	1	325–395	3,996	4,194
Duplicating machine operator I	1	1	1	295–358	3,675	3,855
Duplicating machine operator II	–	0.5	0.5	310–376	1,905	1,998
Stock clerk	–	0.5	0.5	358–436	2,202	2,313
Student assistant	0.1	0.3	0.2	(353)	900	500
Temporary help	2.5	–	–	(6,879)	–	–
Terminal pay	0.3	–	–	(874)	1,000	1,000
Totals, Positions Now Authorized	54.2	70.7	71.1	$261,734	$409,392	$429,393

INSTRUCTION—KELLOGG-VOORHIS CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Supervision and Teaching:						
Dean of agriculture	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of engineering	1	1	1	1,023–1,243	14,916	14,916
Division chairman	7.1	7.6	7.6	†	71,330	75,320
Curriculum evaluator	0.5	0.5	0.5	†	6,709	7,047
Curriculum supervisor	0.5	1	1	†	7,120	7,476
Instructor [b]	107.3	142	142	†	1,046,630	1,123,381
Instructor—sabbatical leave replacement	–	1	1	(–)	3,180	3,180
Substitute instructor	0.1	0.1	0.1	(255)	436	436
Instructor—summer quarter	3.4	1.7	1.7	(9,468)	11,645	11,645
Senior stenographer-clerk	1	3	3	376–458	14,520	14,976
Technical assistant II	0.9	1	1	376–458	4,626	4,860
Athletic equipment attendant II	–	1	1	325–395	3,996	4,194
Student assistant	14.6	16.1	16.1	(40,937)	48,300	48,300
Temporary help	2.9	–	–	(8,127)	–	–
Library:						
College librarian	1	1	1	782–950	9,852	10,344
Librarian IV	–	1	1	556–676	6,672	7,008
Librarian III	2	2	2	481–584	13,368	13,680
Librarian II	2	4	4	436–530	22,550	23,364
Librarian I	1.8	2	2	415–458	10,426	10,860
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Senior clerk	0.8	1	1	376–458	4,940	5,190
Intermediate clerk	3.9	5	5	325–395	20,835	21,876
Storekeeper	–	0.5	0.5	395–481	2,430	2,553
Student assistant	2.7	2.8	2.8	(7,662)	8,400	8,400
Temporary help	2.6	1.3	1.3	(7,396)	4,050	4,050
Audio-visual:						
Audio-visual coordinator	0.7	1	1	†	5,700	7,120
Intermediate stenographer-clerk	0.8	1	1	341–415	4,368	4,588
Equipment technician I	1	1	1	458–556	6,012	6,310
Technical assistant I	–	1	1	325–395	3,996	4,194
Student assistant	1.5	0.9	0.9	(4,284)	2,700	2,700
Temporary help	0.2	–	–	(450)	–	–
Totals, Positions Now Authorized	162.3	203.5	203.5	$1,026,831	$1,379,603	$1,467,864

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[a] One stenographer-clerk allowed in 1960-61 Governor's Budget abolished because of conversion to machine operator.

[b] Five positions allowed in 1960-61 Governor's Budget not established due to revised enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FARM—KELLOGG-VOORHIS CAMPUS						
				SALARY RANGE		
Farm manager	1	1	1	†	$7,148	$7,506
Head farmer II	1	1	1	$458–556	6,672	6,672
Supervising horse trainer	1	1	1	436–530	6,360	6,360
Horse trainer	1.6	2	2	395–481	9,720	10,212
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Blacksmith	1	1	1	505–556	6,672	6,672
Orchardman	0.9	1	1	395–481	5,772	5,772
Skilled laborer	1	1	1	415–458	5,496	5,496
Student assistant and temporary help	7.5	7.4	7.5	(20,943)	22,110	22,620
Totals, Positions Now Authorized	17	17.4	17.5	$74,045	$81,218	$82,578
PLANT OPERATION—KELLOGG CAMPUS						
Chief of institution maintenance	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Automobile mechanic	1	1	1	505–556	6,672	6,672
Truck driver	1	1	1	415–458	5,430	5,496
Building maintenance man	1	2	2	415–458	10,602	10,860
Supervising custodian II	1	1	1	415–505	6,060	6,060
Supervising custodian I	1	1	1	358–436	4,740	4,980
Custodian	13.2	14.5	14.5	325–395	61,396	64,110
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Lead groundsman	1	1	1	376–458	5,496	5,496
Groundsman	7	9	9	358–395	41,741	42,432
Automotive equipment operator I	1	1	1	415–458	5,232	5,496
Supervising campus security officer II	0.6	1	1	481–584	6,260	6,568
Campus security officer	4.3	4	4	415–505	21,104	22,168
Stationary engineer	2	3	3	505–556	19,092	19,704
Intermediate stenographer-clerk	1	1	1	341–415	4,314	4,531
Student assistant—custodian	12.5	12.9	12.9	(35,135)	38,700	38,700
Skilled and unskilled labor and/or student assistant	17.7	19.6	19.6	(49,552)	58,800	58,800
Skilled and unskilled labor and/or student assistant—special repairs	3.6	2.6	3	(10,041)	7,800	9,240
Totals, Positions Now Authorized	75.9	82.6	83	$293,532	$352,735	$360,609
PLANT OPERATION—VOORHIS CAMPUS						
Lead groundsman	1	1	1	$376–458	$4,900	$5,148
Supervising custodian I	1	1	1	358–436	4,960	5,211
Student assistant	3.5	3.5	3.5	(9,806)	10,650	10,650
Student assistant—custodian	1.7	1.7	1.7	(4,760)	5,100	5,100
Student assistant—reimbursed	0.2	0.2	0.2	(652)	580	700
Skilled and unskilled labor and/or student assistant—special repairs	0.2	1.3	0.3	(689)	8,835	900
Totals, Positions Now Authorized	7.6	8.7	7.7	$25,907	$35,025	$27,709
GRAND TOTALS, POSITIONS NOW AUTHORIZED—(Kellogg-Voorhis Campus)	317	382.9	382.8	$1,682,049	$2,257,973	$2,368,153
GRAND TOTALS, POSITIONS NOW AUTHORIZED	958.9	1,080.2	1,077.6	$5,599,325	$6,824,060	$7,071,742

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State College System

STATE COLLEGE HOUSING FACILITIES

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE COLLEGE DORMITORY REVENUE FUND						
CHICO STATE COLLEGE						
				SALARY RANGE		
Housing manager I	0.7	0.5	0.5	$458–556	$3,336	$3,336
Head resident I	2	2	2	376–458	9,740	10,233
Intermediate stenographer-clerk	1	1	1	341–415	4,940	4,980
Custodian	1	1	2	325–395	4,296	8,774
Housekeeper	1	1	–	310–376	3,964	–
Student assistant—Range A	3.5	5.3	5.3	1–2.10 hr	15,980	15,980
Student assistant—Range B	4.5	4	4	750 yr	3,000	3,000
Totals, Positions Now Authorized	13.7	14.8	14.8	$34,659	$45,256	$46,303
FRESNO STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$6,335	$6,646
Head resident I	3	3	3	376–458	14,460	15,192
Intermediate stenographer-clerk	1	1	1	341–415	4,368	4,588
Stationary engineer [a]	–	1	–	505–556	6,672	–
Custodian	4	4	4	325–395	18,197	18,414
Housekeeper	2	2	2	310–376	7,849	8,236
Student assistant—Range A	3.7	5.9	5.9	1–2.10 hr	17,625	17,625
Student assistant—Range B [a]	6	6	5	750 yr	4,500	3,750
Totals, Positions Now Authorized	20.7	23.9	21.9	$51,673	$80,006	$74,451
HUMBOLDT STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$5,703	$5,988
Head resident I	2	2	2	376–458	9,620	10,107
Custodian	3	3	3	325–395	13,606	13,812
Intermediate clerk	–	1	1	325–395	3,996	4,194
Student assistant—Range A	1	2.5	2.5	1–2.10 hr	7,372	7,372
Student assistant—Range B	3	4	4	750 yr	3,000	3,000
Totals, Positions Now Authorized	10	13.5	13.5	$27,483	$43,297	$44,473
LONG BEACH STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$5,772	$6,060
Building maintenance man [b]	–	0.5	–	415–458	2,553	–
Head resident I	2	2	2	376–458	9,640	10,128
Intermediate stenographer-clerk	–	0.7	1	341–436	2,762	4,332
Intermediate typist-clerk	1	0.3	–	325–415	1,332	–
Custodian [b]	2.5	4.5	3	325–415	18,682	12,456
Housekeeper	0.5	–	–	310–395	–	–
Student assistant—Range A	2.4	3	3	1–2.10 hr	9,000	9,000
Student assistant—Range B [b]	3.6	8	5	750 yr	6,000	3,750
Totals, Positions Now Authorized	13	20	15	$33,199	$55,741	$45,726
SACRAMENTO STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$5,772	$6,060
Head resident II	1	1	1	415–505	5,169	5,430
Head resident I	2	2	2	376–458	9,541	10,024
Intermediate typist-clerk [c]	1	2	1	325–395	8,139	4,277
Building maintenance man [c]	0.8	1	–	415–458	5,320	–
Custodian	3.2	4.5	4.5	325–395	19,054	19,767
Student assistant—Range A	6	6.3	6.3	1–2.10 hr	18,919	18,919
Student assistant—Range B	3	6	6	750 yr	4,500	4,500
Totals, Positions Now Authorized	18	23.8	21.8	$45,012	$76,414	$68,977

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[a] One and nine-tenths positions added in current fiscal year justified on the basis of workload.

[b] Five positions added in current fiscal year justified on the basis of workload.

[c] One position added in current fiscal year justified on the basis of workload.

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN DIEGO STATE COLLEGE						
				SALARY RANGE		
Housing manager II	1	1	1	$505–613	$7,356	$7,356
Head resident II	–	1	1	415–505	5,106	5,364
Head resident I [d]	2	4	3	376–458	18,062	14,854
Intermediate clerk	1	2	2	325–395	8,140	8,545
Custodian [d]	2	5	4	325–395	19,728	17,156
Housekeeper	1	2	2	310–376	7,742	8,122
Student assistant—Range A [d]	2.5	10	8	1–2.10 hr	29,928	24,000
Student assistant—Range B [d]	4	10	8	750 yr	7,500	6,000
Totals, Positions Now Authorized	13.5	35	29	$33,109	$103,562	$91,397
SAN FERNANDO VALLEY STATE COLLEGE						
Housing manager I [a]	0.5	1	0.5	$458–556	$5,726	$3,006
Head resident I	1	1	1	376–458	4,607	4,840
Intermediate account clerk	0.5	0.5	0.5	325–395	2,080	2,184
Housekeeper	1	1	1	310–376	3,948	4,143
Building maintenance man [a]	–	0.5	–	415–458	2,638	–
Custodian [a]	0.5	1	0.5	325–395	3,996	2,097
Student assistant—Range B	1	3	2.5	750 yr	2,250	1,875
Student assistant—Range A [a]	0.3	1.2	1.1	1–2.10 hr	3,622	3,244
Totals, Positions Now Authorized	4.8	9.2	7.1	$15,650	$28,867	$21,389
SAN FRANCISCO STATE COLLEGE						
Housing manager II	–	0.5	0.5	$505–613	$3,310	$3,476
Head resident II	–	2	2	415–505	8,468	10,640
Head resident I	–	2	2	376–458	7,672	9,640
Intermediate stenographer clerk	–	2	2	341–415	8,484	8,917
Building maintenance man [b]	–	1	–	415–458	5,496	–
Custodian	–	4	4	325–395	14,620	16,708
Housekeeper	–	2	2	310–376	6,645	7,944
Student assistant—Range A [b]	–	6.1	6.1	1–2.10 hr	18,307	18,307
Student assistant—Range B	–	10	10	750 yr	7,500	7,500
Totals, Positions Now Authorized	–	29.6	28.6	–	$80,502	$83,132
SAN JOSE STATE COLLEGE						
Housing manager II	–	0.5	0.5	$505–613	$3,336	$3,504
Head resident II	–	–	2	415–505	–	8,896
Head resident I	–	6	4	376–458	23,016	15,160
Intermediate typist	–	3	3	325–395	10,965	12,531
Building maintenance man	–	2	2	415–458	8,468	10,640
Custodian	–	6	6	325–395	21,602	26,384
Housekeeper	–	3	3	310–376	9,480	11,892
Student assistant—range B	–	12	12	1–2.10 hr	9,000	9,000
Student assistant—range A	–	10	10	750 yr	29,710	29,710
Totals, Positions Now Authorized	–	42.5	42.5	–	$115,577	$127,717
CALIFORNIA STATE POLYTECHNIC COLLEGE						
San Luis Obispo Campus: [c]						
Intermediate clerk	–	1	1	$325–395	$3,670	$4,162
Totals, Positions Now Authorized	–	1	1	–	$3,670	$4,162
Kellogg-Voorhis Campus: [c]						
Building maintenance man	–	1.5	1	$415–458	$6,560	$5,496
Totals, Positions Now Authorized	–	1.5	1	–	$6,560	$5,496
GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATE COLLEGE DORMITORY REVENUE FUND	93.7	214.8	196.2	$240,785	$639,452	$613,223

[a] Two and one-half positions added in current fiscal year justified on the basis of increased workload.
[b] One and one-tenth positions added in current fiscal year justified on the basis of increased workload.
[c] Services to be performed by contract with California Polytechnic College Foundation.
[d] Six positions added in current fiscal year justified on the basis of increased workload.

State College System

STATE COLLEGE HOUSING FACILITIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
COLLEGE AUXILIARY ENTERPRISE FUND						
CHICO STATE COLLEGE						
				SALARY RANGE		
Housing manager I	0.3	–	–	$458–556	–	–
Intermediate account clerk	0.5	0.5	0.5	341–415	$2,054	$2,157
Dormitory supervisor	0.2	–	–	325–395	–	–
Skilled laborer [d]	0.5	0.5	–	415–458	436	–
Student assistant	5.4	2.5	2.5	1–1.20 hr	7,500	7,500
Totals, Positions Now Authorized	6.9	3.5	3	$21,434	$9,990	$9,657
FRESNO STATE COLLEGE						
Groundsman	1	–	–	$358–395	–	–
Student assistant	2.9	–	–	1–1.20 hr	–	–
Totals, Positions Now Authorized	3.9	–	–	$4,549	–	–
HUMBOLDT STATE COLLEGE						
Dormitory supervisor	0.2	–	–	$325–395	–	–
Senior account clerk	0.5	0.5	0.5	376–458	$2,748	$2,748
Custodian	1	1	1	325–395	3,996	4,194
Student assistant	0.2	0.4	0.4	1–1.20 hr	1,250	1,250
Totals, Positions Now Authorized	1.9	1.9	1.9	$6,442	$7,994	$8,192
SAN FRANCISCO STATE COLLEGE						
Housing manager II	1	0.5	0.5	$505–613	$3,310	$3,476
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Building maintenance man	1	1	1	415–458	5,496	5,496
Groundsman	1	1	1	358–395	4,740	4,740
Student assistant	0.6	0.6	0.6	1 1.20 hr	1,800	1,800
Totals, Positions Now Authorized	4.6	4.1	4.1	$20,028	$20,086	$20,252
SAN JOSE STATE COLLEGE						
Housing manager II	1	0.5	0.5	$505–613	$3,336	$3,504
Carpenter I	1	1	1	505–556	6,672	6,672
Building maintenance man	1	1	1	415–458	5,496	5,496
Groundsman	2	2	2	358–395	8,808	9,252
Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
Student assistant—temporary help	2.5	2.5	2.5	1–1.20 hr	6,980	6,980
Totals, Positions Now Authorized	8.5	8	8	$38,082	$35,861	$36,704
GRAND TOTALS, POSITIONS NOW AUTHORIZED, COLLEGE AUXILIARY ENTERPRISE FUND	25.8	17.5	17	$90,535	$73,931	$74,805
GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATE COLLEGE HOUSING FACILITIES	119.5	232.3	213.2	$331,320	$713,383	$688,028

[d] One-half position added in current fiscal year justified on basis of workload.

MARITIME ACADEMY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Superintendent	1	1	1	$998–1,213	$14,556	$14,556
Business manager II	1	1	1	745–905	9,813	9,852
Storekeeper II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Property clerk I	1	1	1	395–481	5,657	5,772
Senior stenographer-clerk	1	1	1	376–458	4,980	5,232
Senior clerk	1	1	1	376–458	5,386	5,496
Intermediate typist-clerk	1	2	2	325–415	8,094	8,496
Intermediate account clerk	1	1	1	325–395	4,588	4,740
Temporary help	0.2	0.2	0.2	(2,065)	650	650
Terminal pay	–	–	–	(511)	500	500
Totals, Positions Now Authorized	9.2	10.2	10.2	$56,395	$67,256	$68,326
INSTRUCTION						
Dean	1	1	1	$821–998	$11,310	$11,880
Commandant of midshipmen—executive officer	1	1	1	745–905	10,860	10,860
Watch officer—first lieutenant	1	1	1	644–782	8,486	8,905
Watch officer—navigator	1	1	1	644–782	8,048	8,452
Watch officer—instructor	9	11	11	613–745	90,508	93,501
Watch officer—substitute instructor	0.5	0.5	0.5	613–745	3,678	3,678
Chief engineer	1	1	1	745–905	10,860	10,860
First assistant engineer	1	1	1	644–782	9,384	9,384
Librarian III	1	1	1	481–584	5,772	6,060
Intermediate stenographer-clerk	2	3	3	341–415	13,476	13,902
Intermediate typist-clerk	1	1	1	325–415	4,531	4.740
Student assistant	0.5	0.5	0.5	(2,288)	2,355	2,580
Totals, Positions Now Authorized	20	23	23	$140,470	$179,268	$184,802
CARE AND SUBSISTENCE						
Physician and surgeon I—4 months	0.3	0.3	0.3	$905–998	$3,620	$3,620
Corpsman	1	1	1	395–481	5,772	5,772
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	3	3	3	358–436	15,304	15,549
Meat cutter	1	1	1	358–436	5,232	5,232
Assistant baker	1	1	1	358–436	5,043	5,232
Kitchen helper	2	2	2	268–325	6,707	7,040
Chief mess attendant	1	1	1	341–415	4,645	4,880
Mess attendant	6	7	7	281–341	26,728	27,524
Mess attendant—4 months	1.3	1.3	1.3	281–341	4,496	4,496
Laundryman—4 months	0.3	0.3	0.3	310–376	1,240	1,240
Laundry assistant—4 months	0.3	0.3	0.3	268–325	1,072	1,072
Totals, Positions Now Authorized	19.2	20.2	20.2	$81,461	$92,303	$94,101
PLANT OPERATION						
Supervisor of building trades	1	1	1	$556–644	$7,604	$7,728
Painter I	1	1	1	505–556	6,672	6,672
Building maintenance man	1	1	1	415–458	5,496	5,496
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Lead groundsman	1	1	1	376–458	5,496	5,496
Groundsman	3	3	3	358–395	14,220	14,220
Watchman	1.3	1.3	1.3	325–395	6,270	7,000
Janitor	3	3	3	310–376	13,536	13,536
Totals, Positions Now Authorized	12.3	12.3	12.3	$60,253	$64,790	$65,644

MARITIME ACADEMY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SHIP OPERATION						
				SALARY RANGE		
Commanding officer	1	1	1	$821–998	$9,852	$10,344
Ship's carpenter	1	1	1	505–556	6,672	6,672
Marine machinist	1	2	2	505–556	12,295	12,902
Marine electrician	1	1	1	505–556	6,672	6,672
Boatswain	1	1	1	505–556	6,672	6,672
Radio operator—4 months	0.3	0.3	0.3	Prevailing	2,656	2,656
Radio operator—overtime	0.1	0.1	0.1	Prevailing	664	664
Fireman	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	5,232	5,232
Canvas worker	1	1	1	341–415	4,980	4,980
Seaman	4	4	4	325–395	18,163	18,600
Totals, Positions Now Authorized	12.4	13.4	13.4	$67,895	$79,630	$81,166
GRAND TOTALS, POSITIONS NOW AUTHORIZED	73.1	79.1	79.1	$406,474	$483,247	$494,039

STATE SCHOLARSHIP COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Executive director	1	1	1	$862–1,048	$11,600	$12,200
Secretary-stenographer	0.6	1	1	436–530	5,916	6,210
Intermediate typist-clerk	4.3	5	5	325–415	22,089	22,947
Senior typist-clerk	0.4	0.9	1	376–458	3,441	4,800
Temporary help	1.7	1.4	1.3	(7,421)	6,174	5,440
Overtime	0.1	0.2	0.2	(657)	1,000	1,000
Totals, Positions Now Authorized	8.1	9.5	9.5	$41,912	$50,220	$52,597

DEPARTMENT OF EMPLOYMENT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR						
				SALARY RANGE		
Director	0.9	1	1	$1,745	$20,947	$20,947
Deputy director	1	1	1	1,561	18,742	18,742
Deputy director—farm placement service	0.2	1	1	1,470	17,640	17,640
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Assistant to the director	0.7	1	1	745–905	10,860	10,860
Secretary-stenographer	2.2	3	3	436–530	18,317	18,780
Intermediate stenographer-clerk	0.7	–	–	341–415	–	–
Totals, Positions Now Authorized	6.7	8	8	$75,244	$98,482	$98,945
ADVISORY COUNCIL						
Executive secretary	–	1	1	$710–862	$8,520	$8,940
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Totals, Positions Now Authorized	1	2	2	$6,060	$14,880	$15,300
INVESTIGATION SECTION						
Chief special investigator	1	1	1	$782–950	$11,400	$11,400
Supervising special investigator II	3.8	4	4	676–821	38,286	38,718
Supervising special investigator I	1	2	2	584–710	15,528	15,876
Senior special investigator	10.6	13	13	530–644	96,328	97,661
Special investigator	59.6	68	68	481–584	435,625	448,750
Investigator trainee	0.4	4	4	415–458	20,130	21,148
Senior field representative	1	1	1	481–584	6,490	6,812
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Intermediate stenographer-clerk	7.9	8	8	341–415	36,020	37,478
Intermediate typist-clerk	7.6	10	10	325–415	42,447	44,112
Totals, Positions Now Authorized	96.9	115	115	$582,061	$724,238	$743,939
LEGAL SECTION						
Principal counsel	1	1	1	$1,048–1,274	$15,288	$15,288
Senior counsel	1	1	1	950-1,155	13,860	13,860
Associate tax counsel	6.2	7	7	862–1048	84,663	86,381
Assistant counsel	0.7	–	–	644–782	–	–
Senior legal stenographer	2	2	2	395–481	11,521	11,544
Junior-intermediate stenographer-clerk	3	3	3	310–415	13,126	13,787
Totals, Positions Now Authorized	13.9	14	14	$123,079	$138,458	$140,860
PUBLIC INFORMATION SECTION						
Information officer II	1	1	1	$782–950	$11,400	$11,400
Information officer I	1.3	2	2	644–782	16,589	17,413
Radio, television and motion picture specialist	1	1	1	644–782	9,384	9,384
Graphic artist [a]	0.2	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	4.5	6	6	$37,036	$49,229	$50,053
RESEARCH AND STATISTICS SECTION						
Chief, research and statistics	1	1	1	$950–1,155	$13,860	$13,860
Senior statistician	1	1	1	821–998	11,976	11,976
Senior research technician	1	1	1	821–998	11,976	11,976
Associate statistician	1	1	1	676–821	9,852	9,852
Associate research technician	7	7	7	676–821	67,543	68,535
Assistant statistician	0.9	1	1	556–676	8,112	8,112
Assistant research technician [b]	5.2	7	6	556–676	49,897	44,984
Employment security officer III	0.9	–	–	556–676	–	–
Junior research technician	6.8	8	8	458–556	48,432	49,852
Research assistant	1.6	3	3	415–458	15,554	16,224

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[a] Graphic artist reported under Administrative Services, Fiscal Section—Office Services Group in the 1959-60 fiscal year.

[b] Position temporarily approved in the 1960-61 fiscal year only for participation in the Disability Insurance Morbidity Study being conducted by the University of Michigan.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
RESEARCH AND STATISTICS SECTION—Continued						
				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$376–458	$5,496	$5,496
Senior typist-clerk	1	1	1	376–458	5,386	5,496
Senior account clerk	4.6	5	5	376–458	26,184	26,882
Senior clerk	1	1	1	376–458	4,960	5,211
Intermediate stenographer-clerk	3	3	3	341–415	14,567	14,800
Intermediate typist-clerk	4.8	5	5	325–415	22,119	22,752
Intermediate account clerk	24.9	26	26	325–395	118,741	120,541
Junior clerk [a]	–	5	–	281–341	16,860	–
Overtime	–	–	–	(72)	–	–
Totals, Positions Now Authorized	66.7	77	71	$374,968	$451,515	$436,549
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER						
Assistant director-comptroller	1	1	1	$1,100–1,338	$15,966	$16,056
Employment tax auditor III	1	1	1	676–821	9,852	9,852
Employment tax auditor II	6	7	7	556–676	55,344	55,680
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
General Administration:						
Administrative service officer III	1	1	1	950–1,155	13,860	13,860
Training officer II	0.7	1	1	821–998	9,852	10,344
Training officer I	1	1	1	676–821	9,774	9,852
Employment security officer V	1	1	1	710–862	10,345	10,345
Employment security officer III	0.6	1	1	556–676	8,114	8,114
Disability insurance officer III	0.4	–	–	556–676	–	–
Junior staff analyst	–	1	1	458–556	5,496	5,772
Employment security officer I	0.4	1	1	436–530	5,725	6,012
Administrative trainee	0.6	–	–	415–458	–	–
Senior stenographer-clerk	0.7	1	1	376–458	4,607	4,840
Intermediate stenographer-clerk	1.2	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.1	–	–	325–415	–	–
Accounting Section:						
Chief	1	1	1	950–1,155	13,860	13,860
Unemployment insurance accounting supervisor	3	3	3	745–905	32,580	32,580
General accountant III	2.5	3	3	676–821	28,224	28,644
Office supervisor I	1	1	1	584–710	8,520	8,520
General accountant II	4.5	5	5	556–676	39,120	39,456
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising file clerk II	3	3	3	505–613	21,384	21,720
Accountant-auditor I	2	2	2	458–613	13,344	13,344
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Accounting technician III	15.7	16	16	436–530	99,588	100,773
Supervising clerk I	4	4	4	436–530	25,440	25,440
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	18.3	17	17	376–458	91,614	92,356
Senior account clerk	4.8	5	5	376–458	26,535	26,904
Accounting technician II	18.2	18	18	376–458	98,580	98,840
Senior file clerk	7.7	7	7	376–458	37,421	38,039
Senior stenographer-clerk	0.8	–	–	376–458	–	–
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Laborer	3.6	3	3	358–395	13,974	14,201
Intermediate stenographer-clerk	9.5	9	9	341–415	44,561	44,800
Intermediate clerk	132.4	134	134	325–395	616,114	618,135
Intermediate account clerk	119.9	120	120	325–395	566,098	568,166
Intermediate file clerk	8	8	8	325–395	37,920	37,920
Intermediate typist-clerk	19	19	19	325–415	87,683	88,218
Calculating machine operator	6	6	6	325–395	28,440	28,440
Addressing machine operator	1	1	1	295–358	4,296	4,296
Junior typist-clerk	1	1	1	295–358	3,630	3,810
Junior clerk	34.1	35	35	281–341	134,725	135,909
Temporary help—seasonal cashier workload	13	13	13	(45,620)	51,950	53,196
Temporary help—seasonal claims load	33.9	14	14	(119,068)	55,862	57,288
Overtime	0.3	0.3	0.3	(886)	1,000	1,000
Area Business Management Unit:						
Business service officer III	2	2	2	676–821	19,704	19,704
Business service officer II	2.2	3	3	613–745	26,470	26,820
Business service officer I	1.8	1	1	556–676	7,856	8,112
Office building engineer	2	2	2	505–556	13,344	13,344

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[a] Positions temporarily approved in the 1960-61 fiscal year only for participation in the Disability Insurance Morbidity Study being conducted by the University of Michigan.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
Area Business Management Unit—Continued				SALARY RANGE		
Supervising clerk II	2	2	2	$505–613	$14,683	$14,712
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Storekeeper I	2	2	2	395–481	11,544	11,544
Janitor foreman II	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	2	2	2	376–458	10,008	10.236
Senior clerk	1.8	2	2	376–458	9,680	10,170
Building maintenance man	2.9	3	3	415–458	16,098	16,356
Teletypewriter operator	2	2	2	358–436	10,464	10,464
Janitor foreman I	0.1	–	–	341–415	–	–
Photocopyist	0.8	1	1	341–415	4,109	4,314
Laborer	2.5	2	2	358–395	9,234	9,461
Intermediate stenographer-clerk	1.8	3	3	341–415	13,488	13,915
Stock clerk	2.9	3	3	358–436	13,439	14,116
Intermediate typist-clerk	15.9	16	16	325–415	69,554	71,236
Intermediate clerk	2.4	4	4	325–395	17,659	18,066
Telephone operator	7.7	8	8	310–376	34,148	34,946
Janitor	8	7	7	310–376	31,584	31,584
Duplicating machine operator	1	1	1	295–358	4.012	4,211
Junior clerk	1	1	1	281–341	4,092	4,092
Overtime	–	–	–	(268)	–	–
Data Processing Section:						
Chief	1	1	1	950–1,155	13,860	13,860
Assistant chief data processing	1	1	1	782–950	11,400	11,400
Supervisor electronic data processing	5	5	5	710–862	48,492	49,356
Accounting tabulating machine supervisor III	1	1	1	676–821	9,852	9,852
Programmer II, electronic data processing	12.6	14	14	584–710	114,744	115,788
Accounting tabulating machine supervisor II	5	5	5	556–676	40,145	40,528
Programmer I, electronic data processing	3	4	4	481–584	25,282	26,190
Accounting tabulating machine supervisor I	3.8	4	4	458–556	26,480	26,688
Supervising clerk I	2	2	2	436–530	12,720	12,720
Key punch supervisor II	4	4	4	436–530	25.390	25,440
Accounting technician III	2	2	2	436–530	12,720	12,720
Senior tabulating machine operator	25.4	26	26	395–481	148,282	149,257
Senior clerk	3	3	3	376–458	16,488	16,488
Accounting technician II	2	2	2	376–458	10,992	10,992
Key punch supervisor I	12.7	13	13	376–458	70,277	71,074
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Tabulating machine operator	37.4	38	38	358–436	190,902	192,839
Stock clerk	1	1	1	358–436	5,232	5,232
Laborer	5	5	5	358–395	23,028	23,472
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Key punch operator	104.9	105	105	325–395	473,313	476,652
Junior-intermediate typist-clerk	3	3	3	295–415	13,394	13,829
Intermediate account clerk	9	9	9	325–395	40,199	41,283
Intermediate file clerk	0.9	1	1	325–395	4,740	4,740
Intermediate clerk	19.5	20	20	325–395	92,667	93,447
Calculating machine operator	4	4	4	325–395	18,624	18,846
Janitor	1	1	1	310–376	4,512	4,512
Tabulating machine operator trainee	2.6	5	5	295–325	17,700	18,600
Key punch operator trainee	26.1	64	64	295–325	234,890	241,410
Junior clerk	1.6	2	2	281–341	7,464	7,632
Overtime	10.6	10.6	10.6	(40,929)	41,000	41,000
Fiscal Section—Accounting Group:						
Accounting officer IV	1	1	1	821–998	11,976	11,976
Accounting officer III	1	1	1	676–821	9,852	9,852
Associate administrative analyst	1	1	1	676–821	9,852	9,852
Business service officer III	–	1	1	676–821	9,384	9,852
Business service officer II	1	–	–	613–745	–	–
Accounting officer II	4	4	4	556–676	32,448	32,448
Storekeeper III	1	1	1	505–613	6,980	7,327
Supervising clerk II	1	1	1	505–613	7,356	7,356
Property inspector	0.3	–	–	481–584	–	–
Accounting technician III	3	3	3	436–530	19,080	19,080
Employment security officer I	0.6	1	1	436–530	5,748	6,036
Storekeeper I	3.7	4	4	395–481	22,272	22,812
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,686	10,948

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
Fiscal Section—Accounting Group—Continued				SALARY RANGE		
Senior clerk	1.9	1	1	$376–458	$5,496	$5,496
Automotive equipment operator	1	1	1	415–458	5,496	5,496
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Stock clerk	5	5	5	358–436	25,336	25,868
Intermediate stenographer-clerk	1	1	1	341–415	4,531	4,760
Laborer	4	4	4	358–395	18,960	18,960
Intermediate typist-clerk	13.4	16	16	325–415	71,083	72,979
Intermediate account clerk	4.3	4	4	325–395	18,960	18,960
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	2	2	2	325–395	9,480	9,480
Calculating machine operator	1	1	1	325–395	4,664	4,740
Janitor	0.3	0.3	0.3	310–376	1,128	1,128
Fiscal Section—Office Services Group:						
Office supervisor I	1	1	1	584–710	8,520	8,520
Duplicating machine supervisor II	1	1	1	458–556	6,672	6,672
Supervising clerk I	1	1	1	436–530	6,360	6,360
Supervising typist-clerk I	2.9	3	3	436–530	19,080	19,080
Graphic artist	0.7	–	–	436–530	–	–
Automotive equipment operator	1	1	1	415–458	5,496	5,496
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Senior clerk	2	2	2	376–458	10,602	10,860
Senior typist-clerk	9.9	9	9	376–458	48,702	49,011
Senior file clerk	1	1	1	376–458	5,496	5,496
Stock clerk	0.8	1	1	358–436	4,800	5,043
Teletypewriter operator	2	2	2	358–436	10,464	10,464
Photocopyist	2	2	2	341–415	9,960	9,960
Duplicating machine operator II (offset)	2.5	3	3	341–415	13,997	14,452
Intermediate typist-clerk	36.2	41	41	325–415	186,798	188,855
Intermediate clerk	23.4	20	20	325–395	92,553	93,730
Duplicating machine operator II (direct)	1.3	2	2	310–376	8,280	8,655
Duplicating machine operator	1.2	–	–	295–358	–	–
Addressing machine operator	1	1	1	295–358	4,296	4,296
Junior typist-clerk	6.5	11	11	295–358	42,013	43,022
Junior clerk	11.9	12	12	281–341	44,855	46,293
Overtime	0.4	0.4	0.4	(2,510)	2,600	2,600
Personnel Section:						
Personnel officer II	1	1	1	862–1,048	12,576	12,576
Associate personnel analyst	1.2	2	2	676–821	18,032	18,442
Assistant personnel analyst	0.6	1	1	556–676	6,840	7,182
Junior staff analyst	0.9	–	–	458–556	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Employment security officer I	0.3	1	1	436–530	5,867	6,161
Senior stenographer-clerk	1.1	1	1	376–458	4,980	5,232
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	2	2	2	341–415	9,402	9,625
Intermediate typist-clerk	3.8	4	4	325–415	18,363	18,570
Property Unit:						
Business service officer III	1	1	1	676–821	9,852	9,852
Business service officer II	1	2	2	613–745	16,296	16,668
Business service officer I	2.7	3	3	556–676	21,680	22,360
Building maintenance man	1	1	1	415–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.9	3	3	341–415	14,548	14,780
Intermediate typist-clerk	2.9	3	3	325–415	13,866	14,087
Intermediate clerk	1.6	2	2	325–395	8,527	8,934
Overtime	–	–	–	(176)	–	–
Standards and Methods Section:						
Supervising administrative analyst	1	1	1	905–1,100	13,200	13,200
Employment security officer V	–	1	1	710–862	8,518	8,946
Accounting-tabulating machine supervisor III	–	1	1	676–821	8,112	8,520
Associate administrative analyst	2.9	3	3	676–821	28,434	28,866
Assistant administrative analyst	2.5	3	3	556–676	21,966	22,662
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,800	4,980
Intermediate typist-clerk	0.7	–	–	325–415	–	–
Totals, Positions Now Authorized	1,075.1	1,116.6	1,116.6	$5,050,018	$5,644,996	$5,705,214

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Central Office—Auditing Section:				SALARY RANGE		
Chief employment tax auditor	1	1	1	$950–1,155	$13,860	$13,860
Supervising employment tax auditor II	0.6	1	1	821–998	11,400	11,976
Supervising employment tax auditor I	3	3	3	745–905	31,859	32,365
Supervisor of collections	1	1	1	745–905	10,860	10,860
Employment tax auditor III	2	2	2	676–821	18,617	19,051
Employment tax auditor II	17.6	18	18	556–676	144,480	144,912
Accountant-auditor I	11.8	19	19	458–613	116,132	118,668
Supervising typist-clerk I	0.8	1	1	436–530	5,430	5,703
Senior stenographer-clerk	1.1	1	1	376–458	5,211	5,474
Senior typist-clerk	0.2	–	–	376–458	–	–
Senior clerk	0.8	–	–	376–458	–	–
Intermediate stenographer-clerk	2.2	3	3	341–415	14,624	14,860
Junior-intermediate typist-clerk	9.2	10	10	325–415	46,040	46,746
Intermediate clerk	3	3	3	325–395	14,068	14,220
Field Auditing Section:						
Supervising employment tax auditor II	4	4	4	821–998	47,904	47,904
Supervising employment tax auditor I	14.2	17	17	745–905	183,115	184,620
Employment tax auditor III	34.8	38	38	676–821	360,812	362,624
Employment tax auditor II	138	133	133	556–676	1,064,379	1,068,423
Accountant-auditor I	34	44	44	458–613	272,248	274,399
Field representative	30.2	41	41	436–530	240,951	242,964
Accounting technician III	1	1	1	436–530	6,360	6,360
Junior accountant-auditor	2.9	–	–	436–481	–	–
Accounting technician II	4	4	4	376–458	21,984	21,984
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	39.8	40	40	341–415	191,894	193,079
Intermediate typist-clerk	14	15	15	325–415	68,711	69,604
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.1	1	1	325–395	4,740	4,740
Janitor	1.9	2	2	310–376	8,126	8,278
Totals, Positions Now Authorized	379.2	408	408	$2,580,316	$2,930,529	$2,950,398

DIVISION OF APPEALS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Unemployment Insurance Appeals Board:						
Board member	3	3	3	$1,561	$56,226	$56,226
Principal referee	1.6	1	1	1,100–1,338	13,860	14,556
Secretary	0.3	1	1	1,100–1,338	13,200	13,860
Senior referee	0.8	1	1	950–1,155	13,860	13,860
Referee	8.3	9	9	862–1,048	111,595	112,143
Supervising clerk I	1	1	1	436–530	6,360	6,360
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	3	3	3	376–458	15,466	15,993
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Intermediate typist-clerk	5.1	8	8	325–415	34,621	35,635
Intermediate clerk	1	1	1	325–395	4,740	4,740
Area Referee Section:						
Senior referee	3	3	3	950–1,155	41,580	41,580
Referee	36.5	45	45	862–1,048	540,901	545,142
Hearing reporter	38.9	49	49	584–710	393,925	398,335
Employment security officer II	0.9	1	1	505–613	7,211	7,358
Supervising clerk I	2.8	3	3	436–530	17,677	18,216
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior typist-clerk	2	2	2	376–458	10,750	10,992
Senior stenographer-clerk	0.2	2	2	376–458	10,008	10,236
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior clerk	0.8	1	1	376–458	4,702	4,940
Junior-intermediate stenographer-clerk	12.6	14	14	341–415	63,554	66,000
Junior-intermediate typist-clerk	35.7	47	47	325–415	205,310	210,100
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	0.8	1	1	325–395	3,900	4,092
Totals, Positions Now Authorized	166.3	204	204	$1,239,251	$1,613,042	$1,633,960

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
General Administration:				SALARY RANGE		
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Disability insurance administrative officer	4	4	4	782–950	45,612	45,612
Disability insurance officer V	1	1	1	710–862	10,345	10,345
Disability insurance officer IV	1	1	1	644–782	9,240	9,387
Disability insurance officer III	1.3	2	2	556–676	16,229	16,229
Disability insurance officer II	1	1	1	505–613	7,358	7,358
Senior stenographer-clerk	3	3	3	376–458	16,224	16,488
Intermediate stenographer-clerk	3	3	3	341–415	14,382	14,605
Claim Control:						
Disability insurance officer V	1	1	1	710–862	10,345	10,345
Disability insurance officer IV	1	1	1	644–782	9,387	9,387
Employment tax auditor II	1	–	–	556–676	–	–
Disability insurance officer III	3.5	4	4	556–676	29,585	30,240
Accountant-auditor I	1	1	1	458–556	6,672	6,672
Disability insurance officer II	7.1	8	8	505–613	57,643	58,309
Disability insurance officer I	2.8	2	2	436–530	12,726	12,726
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	3	3	341–415	13,773	14,216
Intermediate typist-clerk	2.6	3	3	325–415	13,011	13,424
Intermediate clerk	2.8	3	3	325–395	13,132	13,552
Junior stenographer-clerk	1	1	1	310–376	3,840	4,028
Junior typist-clerk	1.6	2	2	295–358	7,335	7,695
Overtime	–	–	–	(76)	–	–
Disability Insurance District Offices:						
Disability insurance officer V	5.2	6	6	710–862	61,658	62,068
Disability insurance officer IV	9	10	10	644–782	89,515	91,098
Disability insurance officer III	13	15	15	556–676	117,760	119,140
Disability insurance officer II	28.7	34	34	505–613	239,335	243,702
Disability insurance officer I	116.5	130	130	436–530	798,943	812,674
Employment security trainee	33.9	39	39	415–458	203,644	212,974
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	4	6	6	376–458	29,789	30,740
Senior typist-clerk	1.9	3	3	376–458	14,341	14,996
Senior clerk	5.7	6	6	376–458	30,359	31,593
Senior file clerk	1.9	2	2	376–458	10,602	10,860
Intermediate stenographer-clerk	49.1	59	59	341–415	270,344	278,234
Intermediate typist-clerk	103.8	121	121	325–415	530,187	547,143
Intermediate file clerk	25.1	25	25	325–395	111,682	114,466
Intermediate clerk	4.9	5	5	325–395	22,086	22,717
Junior stenographer-clerk	3.3	3	3	310–376	11,628	12,199
Junior typist-clerk	7.2	7	7	295–358	26,706	27,805
Janitor	2.6	2	2	310–376	8,442	8,693
Overtime	0.5	0.5	0.5	(2,581)	2,600	2,600
Office of Medical Director:						
Medical director	1	1	1	1,155–1,405	16,704	16,860
Assistant medical director	2	2	2	998–1,213	29,112	29,112
Senior stenographer-clerk	1	1	1	376–458	5,342	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,900	9,960
Totals, Positions Now Authorized	469	527.5	527.5	$2,413,754	$2,969,426	$3,037,656
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS						
Office of Chief of Division:						
Chief of division	1	1	1	$1,155–1,405	$15,165	$15,928
Chief of field operations	0.9	1	1	998–1,213	14,556	14,556
Employment security administrative officer	0.2	–	–	905–1,100	–	–
Farm placement supervisor	–	1	1	710–862	8,518	8,946
Employment security officer V	0.3	–	–	710–862	–	–
Secretary-stenographer	1	1	1	436–530	6,085	6,360
Senior stenographer-clerk	0.5	1	1	376–458	5,106	5,364
Intermediate stenographer-clerk	0.2	–	–	341–415	–	–
Benefit Payment Technical Section:						
Employment security administrative officer	1	1	1	905–1,100	11,592	12,176
Employment security officer VI	1	1	1	782–950	11,042	11,403
Employment security officer V	1.9	2	2	710–862	18,862	19,291
Employment security officer IV	3.8	3	3	644–782	27,327	27,757
Employment security officer III	5.2	6	6	556–676	46,957	47,578
Employment security officer II	6.2	8	8	505–613	56,889	57,217
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4	4	4	341–415	19,661	19,900
Intermediate typist-clerk	1.6	2	2	325–415	8,951	9,162
Intermediate clerk	1	1	1	325–395	4,740	4,740

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Coastal Area Office:						
				SALARY RANGE		
Employment security administrative officer	1	1	1	$905–1,100	$12,888	$13,200
Employment security officer VI	5.9	6	6	782–950	67,876	68,418
Employment security officer V	1	1	1	710–862	9,935	10,345
Associate research technician	1	1	1	676–821	9,852	9,852
Employment security officer IV	3.6	4	4	644–782	35,978	37,181
Assistant research technician	3.6	5	5	556–676	35,318	37,744
Employment security officer III	1.4	1	1	556–676	7,511	7,887
Employment security officer II	1.8	2	2	505–613	14,717	14,717
Junior research technician[a]	1.3	2	1	458–556	10,992	5,892
Senior stenographer-clerk	1	1	1	376–458	5,001	5,254
Intermediate stenographer-clerk	2	2	2	341–415	9,568	9,800
Intermediate typist-clerk	2	2	2	325–415	8,768	8,968
Interior Area Office:						
Employment security administrative officer	0.8	1	1	905–1,100	11,784	12,376
Employment security officer VI	4.1	5	5	782–950	53,381	54,620
Employment security officer V	1.4	1	1	710–862	10,345	10,345
Associate research technician	1	1	1	676–821	9,852	9,852
Employment security officer IV	2.7	3	3	644–782	25,700	26,521
Assistant research technician	1.5	2	2	556–676	14,784	15,120
Employment security officer III	2.9	3	3	556–676	23,922	24,311
Employment security officer II	0.1	–	–	505–613	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3.4	3	3	341–415	14,310	14,529
Los Angeles Metropolitan Area Office:						
Employment security administrative officer	0.4	1	1	905–1,100	11,040	11,592
Employment security officer VI	7.4	6	6	782–950	67,388	68,237
Employment security officer V	2.4	1	1	710–862	8,518	8,946
Associate research technician	2	1	1	676–821	9,852	9,852
Employment security officer IV	1.9	2	2	644–782	17,968	18,701
Assistant research technician	3.9	3	3	556–676	24,016	24,336
Employment security officer III	4.7	5	5	556–676	40,149	40,572
Employment security officer II	3	3	3	505–613	20,777	21,080
Junior research technician	0.2	–	–	458–556	–	–
Employment security officer I	1	–	–	436–530	–	–
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Intermediate stenographer-clerk	6.3	5	5	341–415	24,527	24,760
Intermediate typist-clerk	1	–	–	325–415	–	–
Southern Area Office:						
Employment security administrative officer	0.2	1	1	905–1,100	11,544	12,126
Employment security officer VI	–	4	4	782–950	43,010	44,062
Employment security officer V	–	1	1	710–862	9,853	10,345
Associate research technician	–	1	1	676–821	9,852	9,852
Employment security officer IV	–	2	2	644–782	15,448	16,229
Assistant research technician	–	1	1	556–676	8,048	8,112
Employment security officer III	–	1	1	556–676	6,678	7,006
Employment security officer II	–	1	1	505–613	7,358	7,358
Junior research technician	–	1	1	458–556	6,135	6,438
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	–	2	2	341–415	9,960	9,960
Local Offices:						
Employment security officer V	21.7	22	22	710–862	223,740	226,122
Employment security officer IV	38.9	39	39	644–782	357,932	363,650
Employment security officer III	127.7	130	130	556–676	1,036,803	1,044,785
Employment security officer II	216.7	233	233	505–613	1,655,207	1,677,548
Employment security officer I	977.1	994	994	436–530	6,178,257	6,239,336
Employment security trainee	254.2	464	464	415–458	2,457,802	2,520,878
Senior clerk	16.1	17	17	376–458	90,420	91,656
Senior typist-clerk	0.1	1	1	376–458	4,512	4,740
Senior stenographer-clerk	4	4	4	376–458	21,720	21,984
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior cashier-clerk	29.5	31	31	376–458	160,033	164,534
Stock clerk	1.7	2	2	358–436	9,528	9,744
Intermediate stenographer-clerk	116.2	120	120	341–415	576,542	582,800
Intermediate typist-clerk	181.2	185	185	325–415	836,857	846,355
Intermediate clerk	43.2	45	45	325–395	198,686	202,267
Intermediate file clerk	47.8	50	50	325–395	217,256	220,960
Assistant cashier-clerk	0.2	1	1	325–395	3,900	4,092
Telephone operator	18.6	19	19	310–376	81,315	82,956

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[a] Position temporarily approved in the 1960-61 fiscal year only for the Contra Costa Census Study.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Local Offices—Continued				SALARY RANGE		
Junior stenographer-clerk	2	2	2	$310–376	$7,790	$8,173
Junior typist-clerk	4.9	6	6	295–358	22,191	23,301
Junior clerk	4.7	6	6	281–341	20,232	21.240
Janitor foreman I	2.9	3	3	341–415	14,880	14,880
Janitor	112.3	105.4	105.4	310–376	447,073	453,962
Seasonal help	684.5	687	687	(3,009,962)	3,319,306	3,332,637
Overtime	0.6	0.6	0.6	(2,454)	2,800	2,800
Employment Service Technical Section:						
Employment security administration officer	1	1	1	905–1,100	13,044	13,200
Employment security officer VI	0.1	1	1	782–950	9,894	10,388
Employment security officer V	2	2	2	710–862	20,689	20,689
Employment security officer IV	5	5	5	644–782	46,568	46,935
Employment security officer III	1	1	1	556–676	8,114	8,114
Employment security officer II	2.2	3	3	505–613	21,449	21,781
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	3.9	4	4	341–415	18,199	18,865
Intermediate typist-clerk	2.2	3	3	325–415	12,919	13,326
Farm Placement Technical Section:						
Chief of farm placement service	0.7	1	1	905–1,100	10,860	11,400
Assistant chief, farm placement service	0.2	–	–	782–950	–	–
Farm placement supervisor	2.3	3	3	710–862	29,314	29,745
Employment security officer III	0.7	1	1	556–676	6,678	7,006
Farm placement representative	0.1	1	1	505–613	7,241	7,602
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,607	4,840
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Farm Placement Field Offices:						
Assistant chief farm placement section	2	3	3	782–950	33,667	34,209
Farm placement supervisor	8.1	10	10	710–862	91,835	94,685
Farm placement representative	40.4	42	42	505–613	300,300	303,704
Employment security officer II	1.9	2	2	505–613	14,146	14,482
Employment security officer I	17.7	25	25	436–530	151,113	154,124
Employment security trainee	16.4	21	21	415–458	113,831	116,840
Intermediate stenographer-clerk	11.9	12	12	341–415	56,748	57,955
Intermediate typist-clerk	2.4	3	3	325–415	13,353	13,725
Janitor	2.5	2.8	2.8	310–376	10,427	10,519
Seasonal help—farm placement work	48.8	42	42	(214,412)	203,304	204,120
Overtime	0.1	–	–	(393)	–	–
Interstate Unit:						
Employment security officer V	1	1	1	710–862	10,345	10,345
Employment security officer III	1	1	1	556–676	8.114	8,114
Employment security officer II	5.9	6	6	505–613	43,661	44,003
Employment security officer I	30.5	31	31	436–530	191,266	192,623
Employment security trainee	1.9	8	8	415–458	41,206	42,189
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	8.4	5	5	341–415	24,489	24,720
Intermediate typist-clerk	6.8	3	3	325–415	13,291	13,901
Junior-intermediate clerk	14.1	14	14	325–395	61,444	62,512
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Temporary help—seasonal claims load	6.7	37	37	(31,259)	178,769	179,487
Overtime	–	–	–	(203)	–	–
Manpower Mobilization Unit:						
Employment security officer VI	0.3	1	1	782–950	11,042	11,403
Employment security officer IV	0.2	1	1	644–782	8,589	9,020
Employment security officer III	0.3	1	1	556–676	8,114	8,114
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Occupational Analysis Field Center:						
Employment security officer IV	1	1	1	644–782	9,387	9,387
Employment security officer II	5.3	6	6	505–613	40,366	41,853
Employment security officer I	9	9	9	436–530	55,237	56,120
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.9	1	1	325–415	4,721	4,740

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Organization and Management Section:						
Employment security administrative officer	0.7	1	1	SALARY RANGE $905–1,100	$11,832	$12,426
Employment security officer VI	0.8	1	1	782–950	11,177	11,403
Employment security officer V	5.9	8	8	710–862	78,161	79,960
Employment security officer IV	2	4	4	644–782	33,531	34,746
Senior stenographer-clerk	0.5	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
San Diego Unit—Skill Survey: [a]						
Special consultant	0.3	–	–	0–150 day	–	–
Research assistant	0.8	–	–	415–458	–	–
Survey interviewer	0.7	2	–	2.07–2.28 hr	8,246	–
Intermediate typist-clerk	0.3	1	–	325–415	3,900	–
Totals, Positions Now Authorized	3,310.4	3,640.8	3,636.8	$17,377,835	$21,099,846	$21,354,070
GRAND TOTALS, POSITIONS NOW AUTHORIZED	5,589.7	6,118.9	6,108.9	$29,859,622	$35,734,641	$36,166,944

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[a] Study to be completed November 1960.

BOARD OF CONTROL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
				SALARY RANGE		
Board member (1) per diem	–	–	–	$25 day	$750	$750
Secretary	1	1	1	505–613	7,356	7,356
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Temporary help	–	0.1	0.1	(–)	442	442
Totals, Positions Now Authorized	2	2.1	2.1	$12,880	$14,044	$14,044

STATE CONTROLLER

ADMINISTRATION DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
General Administration:				SALARY RANGE		
State Controller	1	1	1	$1,667	$20,000	$20,000
Deputy State Controller	1	1	1	1,338–1,626	18,228	19,588
Deputy State Controller, administrative	1	1	1	1,213–1,475	17,448	17,700
Administrative adviser	0.9	1	1	1,048–1,274	13,805	14,498
Assistant Deputy State Controller, administrative	1	1	1	998–1,213	14,556	14,556
Administrative assistant	1	1	1	862–1,048	12,576	12,576
Senior research technician	–	1	1	821–998	9,852	10,344
Associate counsel	0.6	–	–	862–1,048	–	–
Assistant counsel	0.1	1	1	644–782	7,728	8,112
General accountant II	1	1	1	556–676	8,112	8,112
Secretary	1	1	1	481–584	7,008	7,008
Senior legal stenographer	1.6	2	2	395–481	11,429	11,544
Senior stenographer-clerk	2	2	2	376–458	10,644	10,904
Departmental Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	6,980	7,327
Supervising clerk I	1	1	1	436–530	6.360	6,360
Accounting technician II	3	3	3	376–458	16,488	16,488
Senior clerk	1	1	1	376–458	5,496	5,496
Duplicating machine operator II—offset	1	1	1	341–415	4,940	4,980
Intermediate stenographer-clerk	2.2	2	2	341–415	8,742	9,182
Intermediate typist-clerk	1.9	2	2	325–415	9,480	9,480
Intermediate clerk	4.4	3.5	3.5	325–395	15,539	15,744
Junior clerk	0.5	1.5	1.5	281–341	5,346	5,526
Temporary help	0.3	0.8	0.8	(1,126)	3,000	3,000
Totals, Positions Now Authorized	29.5	31.8	31.8	$213,501	$243,609	$248,377

ACCOUNTING DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
Chief of division	0.7	1	1	$998–1,213	$13,860	$14.556
Assistant chief of division	1	1	1	905–1,100	12,576	13.200
Fiscal control officer	1	1	1	821–998	10,344	10,860
General accountant IV	1	1	1	821–998	11,976	11.976
General accountant III	2.5	3	3	676–821	27,816	28,224
General accountant II	13	13	13	556–676	104,855	105,232
Associate research technician	1	1	1	676–821	9,852	9.852
Unclaimed property officer	1	1	1	676–821	9,852	9,852
Accountant I	8.4	8	8	436–556	50,146	51,555
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	376–458	5.496	5,496
Senior account clerk	0.8	1	1	376–458	5.496	5,496
Accounting technician II	5.2	6	6	376–458	31,172	31,624
Intermediate stenographer-clerk	4	4	4	341–415	19,920	19,920
Intermediate typist-clerk	4.4	5	5	325–415	21,841	22,458
Intermediate account clerk	0.9	1	1	325–395	4,740	4,740
Intermediate clerk	3.6	4	4	325–395	17,802	18,324
Temporary help	1.7	2.7	0.5	(6,193)	12,432	1,625
Totals, Positions Now Authorized	52.2	55.7	53.5	$336,149	$375,948	$370,762

AUDITS DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Assistant chief of division	1	1	1	905–1,100	13,200	13,200
Supervising governmental auditor II	1	1	1	821–998	11,976	11,976
Governmental auditor III	3.7	3	3	676–821	30,567	30,996
Associate administrative analyst	1	1	1	676–821	9.774	9.852
Principal claim auditor	1	1	1	584–710	8,520	8,520
Governmental auditor II[a]	14.2	17	16	556–676	130,931	126,655
Supervising claim auditor	5.7	6	6	505–613	42,718	43,385
Accountant-auditor I	2.6	–	–	458–556	–	–
Auditor I	3.6	5	5	436–556	30,744	31,800
Claim auditor	13.1	14	14	415–505	84,264	84,264
Claim reviewer	1.9	–	–	395–481	–	–

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[a] Includes 1 position extended to June 30, 1961, to complete audits of flood relief programs on a reimbursable basis.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
AUDITS DIVISION—Continued						
				SALARY RANGE		
Junior accountant-auditor	0.7	–	–	$436–481	–	–
Accounting technician II	0.4	–	–	376–458	–	–
Senior account clerk	0.6	–	–	376–458	–	–
Senior clerk	3.9	4	4	376–458	$21,984	$21,984
Supervising calculating machine operator	0.6	–	–	376–458	–	–
Intermediate stenographer-clerk	3.9	4	4	341–415	19,920	19,920
Intermediate typist-clerk	3	3	3	325–415	13,708	13,920
Intermediate account clerk	2.8	2	2	325–395	9,090	9,309
Intermediate clerk	2.6	3	3	325–395	13,606	13,812
Calculating machine operator—key driven	4	3	3	325–395	14,220	14,220
Laborer	1	1	1	358–395	4,740	4,740
Temporary help	1	0.6	0.6	(3,708)	2,256	2,256
Totals, Positions Now Authorized	74.3	70.6	69.6	$464,494	$476,774	$475,365
COUNTY BUDGETS AND REPORTS DIVISION						
Chief of division	1	1	1	$950–1,155	$13,365	$13,860
Supervisor, local government budgets and reports	2	2	2	821–998	22,800	23,952
Consultant on uniform accounting for counties	1	1	1	745–905	9,975	10,473
Associate statistician	1	1	1	676–821	9,852	9,852
Governmental auditor III	2.9	3	3	676–821	29,556	29,556
Governmental auditor II	9.4	11	11	556–676	84,004	85,367
Auditor I	1.2	2	2	436–613	11,904	12,168
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	3.9	4	4	341–415	19,920	19,920
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	–	0.1	0.1	(–)	385	385
Totals, Positions Now Authorized	26.4	29.1	29.1	$194,438	$223,853	$227,625
DISBURSEMENTS DIVISION						
Chief of division	1	1	1	$950–1,150	$13,860	$13,860
Assistant chief of division	1	1	1	821–998	11,976	11,976
Accounting-tabulating machine supervisor IV	0.3	2	2	745–905	17,880	18,768
Supervisor, electronic data processing	–	1	1	710–862	8,520	8,940
Accounting-tabulating machine supervisor III	4.7	4	4	676–821	36,688	37,530
Accounting-tabulating machine supervisor II	0.9	1	1	556–676	6,672	7,008
Accounting-tabulating machine supervisor I	2.9	3	3	458–556	18,204	18,779
Senior tabulating machine operator [a]	2.8	4	3	395–481	18,807	15,732
Tabulating machine operator [b]	12.8	17	15	358–436	76,301	72,969
Tabulating machine operator trainee	5.1	5	5	295–325	18,150	19,050
Key punch supervisor I	1	1	1	376–458	5,496	5,496
Key punch operator [c]	14.2	18	16	325–395	78,396	73,243
Key punch operator trainee	2.1	2	2	295–325	7,260	7,620
Bookkeeping machine operator I	0.2	–	–	325–395	–	–
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Intermediate account clerk [d]	42.1	46	45	325–395	203,576	205,467
Accounting technician III	6.8	7	7	436–530	41,737	42,999
Accounting technician II	9.1	12	12	376–458	55,945	61,647
Senior typist-clerk	0.4	1	1	376–458	4,980	5,232
Senior clerk	0.2	–	–	376–458	–	–
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	5	6	6	341–415	27,038	28,149
Intermediate typist-clerk	7.2	8	8	325–415	36,084	36,702
Intermediate clerk	18.4	18	18	325–395	82,126	83,873
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Junior typist-clerk	3.9	3	3	295–358	11,811	12,176
Junior clerk	1.4	3	3	281–341	11,286	11,844
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Temporary help [e]	18.6	17.7	4	(67,503)	77,889	24,240
Totals, Positions Now Authorized	166.6	186.2	166.5	$731,519	$895,270	$847,888

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[a] Includes 1 position to expire March 1, 1961.

[b] Includes 2 positions to expire March 31, 1961.

[c] Includes 1 position to expire June 30, 1961, and 1 to expire March 31, 1961.

[d] Includes 1 position to expire June 30, 1961.

[e] An additional $24,744 was included in temporary help for the 1960-61 fiscal year as cost of conversion to EDP which is offset by a $60,000 reduction in other conversion operating expenses.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
INHERITANCE AND GIFT TAX DIVISION						
Sacramento Office:				SALARY RANGE		
Principal inheritance tax attorney	1	1	1	$1,155–1,405	$16,704	$16,860
Senior inheritance tax attorney	1	1	1	950–1,155	13,860	13,860
Associate inheritance tax attorney	3	3	3	862–1,048	37,728	37,728
Assistant counsel	1	1	1	644–782	9,384	9,384
Administrative assistant I	1	1	1	556–676	7,542	7,920
Supervising account clerk II	0.1	–	–	505–613	–	–
Inheritance and gift tax examiner III	1	1	1	676–821	9,088	9,540
Inheritance and gift tax examiner II	3	5	5	556–676	37,680	38,352
Auditor I	2.3	2	2	436–613	13,058	13,680
Accountant I	0.5	1	1	436–556	6,672	7,008
Accounting technician II	3.7	3	3	376–458	16,119	16,378
Senior legal stenographer	4.8	4	4	395–481	23,088	23,088
Senior stenographer-clerk	0.1	1	1	376–458	4,512	4,740
Senior clerk	0.5	1	1	376–458	4,860	5,106
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3.8	3	3	325–415	13,759	13,974
Intermediate account clerk	0.3	1	1	325–395	4,044	4,245
Intermediate clerk	0.5	–	–	325–395	–	–
Bookkeeping machine operator II	–	1	1	358–436	4,296	4,512
San Francisco Office:						
Senior inheritance tax attorney	1	1	1	950–1,155	13,860	13,860
Associate inheritance tax attorney	4	4	4	862–1,048	49,804	50,304
Assistant counsel	1	1	1	644–782	8,520	8,940
Inheritance and gift tax examiner II	2.9	3	3	556–676	24,208	24,336
Auditor I	1	1	1	436–613	6,672	6,672
Senior legal stenographer	3.9	4	4	395–481	23,088	23,088
Senior file clerk	1	1	1	376–458	4,550	4,780
Intermediate typist-clerk	3	4	4	325–415	17,537	18,178
Intermediate clerk	1	1	1	325–395	4,740	4,740
Los Angeles Office:						
Senior inheritance tax attorney	1	1	1	950–1,155	13,860	13,860
Associate inheritance tax attorney	4.1	4	4	862–1,048	49,224	49,804
Assistant counsel	2	3	3	644–782	25,428	26,226
Junior counsel	1.9	1	1	530–584	6,060	6,360
Inheritance and gift tax examiner III	1	1	1	676–821	9,088	9,540
Inheritance and gift tax examiner II	5	5	5	556–676	39,959	40,336
Auditor I	1	2	2	436–613	11,952	12,545
Senior legal stenographer	6.9	7	7	395–481	39,372	39,612
Supervising clerk I	1	1	1	436–530	6,160	6,360
Senior information clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
Intermediate typist-clerk	3	3	3	325–415	13,794	14,011
Intermediate clerk	2	3	3	325–395	13,476	13,674
Intermediate file clerk	6	6	6	325–395	27,100	27,747
Temporary help	2.2	3.4	1.4	(7,854)	13,603	5,707
Totals, Positions Now Authorized	87.5	94.4	92.4	$579,295	$664,990	$667,827
TAX COLLECTION AND REFUND DIVISION						
Chief of division	1	1	1	$821–998	$11,976	$11,976
Tax compliance supervisor	2	2	2	676–821	19,275	19,704
Area supervisor, division of tax collection	1.9	2	2	556–676	16,224	16,224
Senior field representative	5.5	5	5	481–584	34,956	35,040
Field representative	8.8	8	8	436–530	49,635	50,208
General auditor II	–	1	1	556–676	6,672	7,008
Auditor I	8.8	10	10	436–613	61,806	64,202
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Supervising account clerk I	3	3	3	436–530	19,080	19,080
Accounting technician III	0.3	1	1	436–530	5,320	5,588
Accounting technician II	3.3	4	4	376–458	19,994	20,727
Senior account clerk	15.8	16	16	376–458	86,659	87,150
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	6.9	7	7	341–415	33,315	34,265
Intermediate typist-clerk	8.4	9	9	325–415	41,652	42,076
Calculating machine operator	1.1	2	2	325–395	9,480	9,480
Bookkeeping machine operator I	0.3	1	1	325–395	4,740	4,740
Intermediate clerk	2.8	3	3	325–395	14,220	14,220

STATE CONTROLLER—Continued

TAX COLLECTION AND REFUND DIVISION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Intermediate file clerk	2	2	2	$325–395	$9,461	$9,480
Intermediate account clerk	2.4	2	2	325–395	8,934	9,144
Temporary help	5.3	2.8	2.8	(19,120)	11,005	11,005
Totals, Positions Now Authorized	84.6	86.8	86.8	$448,813	$494,608	$501,521

TAX-DEEDED LANDS DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chief of division	1	1	1	$950–1,155	$13,860	$13,860
Assistant chief of division	1	1	1	821–998	11,265	11,832
District manager	7.9	8	8	584–710	67,416	68,092
Assistant district manager	1.9	3	2	436–530	17,952	12,720
Senior clerk	3.9	4	4	376–458	21,984	21,984
Intermediate stenographer-clerk	5	5	5	341–415	24,900	24,900
Intermediate clerk	4.4	6	6	325–395	26,952	27,348
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Temporary help	--	0.1	0.1	(–)	521	521
Totals, Positions Now Authorized	26.1	29.1	28.1	$165,441	$189,590	$185,997
GRAND TOTALS, POSITIONS NOW AUTHORIZED	547.2	583.7	557.8	$3,133,650	$3,564,642	$3,525,362

BOARD OF EQUALIZATION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
Board member	4	4	4	$1,470	$70,560	$70,560
Deputy to member	3.5	4	4	862–1,048	49,604	50,304
Executive secretary	1	1	1	1,405–1,707	20,007	20,484
Hearing reporter	0.4	1	1	584–710	4,260	4,260
Secretary-stenographer	4	4	4	436–530	25,440	25,440
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk [a]	2.1	3	3	376–458	15,919	16,422
Junior-intermediate typist-clerk	1.5	2	2	295–415	8,683	9,120
Legal:						
Chief counsel	1	1	1	1,155–1,405	16,782	16,860
Tax counsel	2	4	4	998–1,213	54,288	55,548
Associate tax counsel [b]	9.5	10	10	862–1,048	117,183	119,896
Assistant counsel [c]	3.9	4	4	644–782	32,636	34,252
Junior counsel	1	1	1	530–584	7,008	7,008
Librarian II	0.7	1	1	436–530	5,408	5,680
Senior legal stenographer-clerk	2	2	2	395–481	11,544	11,544
Senior stenographer-clerk	0.7	2	2	376–458	9,654	10,142
Junior-intermediate stenographer-clerk [d]	5.3	5	5	310–415	23,273	23,944
Senior file clerk [e]	0.3	1	1	376–458	5,496	5,496
Internal Audit:						
Supervising tax auditor II	1	1	1	821–998	11,976	11,976
Tax auditor III [f]	2.5	4	4	676–821	35,214	36,474
Personnel:						
Personnel officer II	1	1	1	862–1,048	12,576	12,576
Training officer II	–	1	1	821–998	9,852	10,344
Senior stenographer-clerk	1	1	1	376–458	4,820	5,064
Senior clerk [g]	2	3	3	376–458	15,892	16,140
Junior-intermediate clerk	2	2	2	281–395	9,480	9,480
Junior-intermediate typist-clerk [h]	1	2	2	295–415	9,309	9,480
Administrative:						
Administrative service officer III	1	1	1	950–1,155	13,805	13,860
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	2	2	2	376–458	10,750	10,992
Junior-intermediate stenographer-clerk	1.9	2	2	310–415	9,174	9,384
Junior-intermediate typist-clerk	0.3	1	1	295–415	3,750	3,932

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[a] Senior stenographer-clerk, transferred from Business Taxes—Districts (Los Angeles).

[b] Associate tax counsel reclassified from tax auditor II, Business Taxes—Districts (San Jose).

[c] Two assistant counsels reclassified from auditor I, Sacramento, and from tax auditor II, Business Taxes—Districts (San Francisco).

[d] Intermediate stenographer-clerk reclassified from telephone operator, Business Taxes—Districts (Oakland).

[e] Senior file clerk transferred from Business Taxes—Headquarters—Central Files.

[f] Two tax auditor III reclassified from 2 auditor I, Business Taxes—Headquarters—Audit.

[g] Senior clerk transferred from Business Taxes—Headquarters—Administration.

[h] Intermediate typist-clerk transferred from Business Taxes—Headquarters—Administration.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION—Continued						
Administrative Analysis:				SALARY RANGE		
Senior administrative analyst	1	1	1	$821–998	$11,976	$11,976
Associate administrative analyst	4	4	4	676–821	39,408	39,408
Assistant administrative analyst	2	2	2	556-676	16,224	16,224
Junior staff analyst	1	1	1	458–556	6,672	6,672
Junior-intermediate stenographer-clerk	1.9	2	2	310–415	9,366	9,587
Statistics:						
Senior statistician	0.5	1	1	821–998	11,976	11,976
Associate statistician	0.5	1	1	676–821	8,835	9,273
Research assistant	0.5	1	1	415–458	5,364	5,496
Senior clerk	0.5	1	1	376–458	4,860	5,106
Junior-intermediate stenographer-clerk	0.5	1	1	310–415	4,980	4,980
Fiscal:						
Accounting officer IV	1	1	1	821–998	11,976	11,976
Associate budget analyst [i]	1	2	2	676–821	16,807	17,645
Tax auditor II	1	1	1	556–676	8,112	8,112
Auditor I	0.5	1	1	436–556	6,672	6,672
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2.1	3	3	376–458	15.460	15,732
Junior-intermediate account clerk	2.5	2	2	281–395	9,480	9,480
Supervising clerk II	0.3	–	–	505–613	–	–
Supervising clerk I	0.9	1	1	436–530	6,036	6,335
Senior clerk	2.2	2	2	376–458	10,992	10,992
Junior-intermediate clerk	0.6	–	–	281–395	–	–
Junior-intermediate stenographer-clerk [j]	–	1	1	310–415	4,194	4,404
Junior-intermediate stenographer-clerk—one-half time	0.5	0.5	0.5	310–415	2,490	2,490
Junior-intermediate typist-clerk	9.8	9	9	295-415	40,771	41,331
Bookkeeping machine operator II	1.6	2	2	358–436	9,709	10,112
Tabulating:						
Accounting-tabulating machine supervisor IV	1	1	1	745–905	10,860	10,860
Accounting-tabulating machine supervisor III	1.4	3	3	676–821	26,589	27,423
Applied science programmer II	–	1	1	584–710	7,008	7,356
Accounting-tabulating machine supervisor II [k]	3.4	6	6	556–676	42,912	44,256
Accounting-tabulating machine supervisor I	1	2	2	458–556	12,168	12,444
Senior tabulating machine operator	7.6	8	8	395–481	44,387	45,338
Tabulating machine operator	16	17	17	358–436	82,585	85,217
Tabulating machine operator trainee	1.7	–	–	295–325	–	–
Key punch supervisor I	2	2	2	376–458	10,456	10,707
Key punch operator	16	21	21	325–395	93,923	96,192
Key punch operator trainee	1.7	–	–	295–325	–	–
Senior account clerk	0.5	1	1	376–458	4,626	4,860
Junior-intermediate account clerk	3.9	4	4	281–395	17.624	18,150
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,980	4,980
Junior-intermediate typist-clerk	1	2	2	295–415	8.736	8,934
Junior-intermediate clerk	0.9	1	1	281–395	4,740	4,740
General Services:						
Chief, service division	1	1	1	782–950	11,400	11,400
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	3.7	4	4	376–458	21,388	21,636
Junior-intermediate clerk	39.3	42	42	281–395	185,872	189,416
Senior typist-clerk	0.1	–	–	376–458	–	–
Junior-intermediate typist-clerk	3.1	3	3	295–415	13,105	13,368
Senior stenographer-clerk	0.5	1	1	376–458	4,588	4,820
Junior-intermediate stenographer-clerk	0.4	1	1	310–415	4,262	4,476
Supervising addressing machine operator	1	1	1	341–415	4,980	4,980
Addressing machine operator	3.5	3	3	295–358	12,888	12,888
Varitypist	1	1	1	376–458	5,342	5,496
Duplicating machine operator II	1.3	3	3	341–415	14,346	14,567
Photocopyist	1.7	2	2	341–415	9,740	9,960
Storekeeper II	1	1	1	458–556	5,519	5,796
Storekeeper I	1	1	1	395–481	5,772	5.772
Stock clerk	3	3	3	358–436	14,904	15,128
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	0.9	1	1	436–530	5,474	5,749
Senior account clerk	6	6	6	376–458	32,976	32,976

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[i] Associate budget analyst reclassified from auditor I, Business Taxes—Districts.

[j] Intermediate stenographer-clerk—from Business Taxes—Headquarters cigarette tax.

[k] Three accounting-tabulating machine supervisor II reclassified from 1 auditor I, Business Taxes—Headquarters—Audit, and 1 auditor I and 1 tax auditor II, Business Taxes—Districts.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
ADMINISTRATION—Continued						
General Services—Continued				SALARY RANGE		
Junior-intermediate account clerk	12.9	16	16	$281–395	$71,956	$73,643
Women's restroom attendant	1	1	1	310–376	4,512	4,512
Temporary help	0.6	1	1	(1,773)	2,730	2,750
Overtime	7	3.5	3.5	(19,608)	10,725	11,000
Intermittent help	0.8	3	3	(1,587)	8,800	9,000
Terminal pay	–	–	–	(20,779)	26,460	26,500
Totals, Positions Now Authorized	251.9	287	287	$1,453,065	$1,783,436	$1,817,331
BUSINESS TAXES—HEADQUARTERS						
Administration:						
Assistant executive secretary, business taxes	1	1	1	$1,274–1,549	$17,868	$18,588
Assistant sales tax administrator	1	1	1	1,100–1,338	16,026	16,056
Highway tax administrator	1	1	1	1,048–1,274	15,288	15,288
Assistant transportation tax administrator	0.7	–	–	821–998	–	–
Chief, beverage tax division	1	1	1	862–1,048	12,576	12,576
Principal sales tax auditor	1	1	1	998–1,213	14,556	14,556
Sales tax compliance coordinator	1	1	1	745–905	10,860	10,860
Tax auditor II	1	1	1	556–676	7,697	8,080
Supervising clerk I	0.2	1	1	436–530	5,820	6,110
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	3.4	3	3	376–458	15,464	15,968
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,569	4,800
Senior clerk	1	–	–	376–458	–	–
Junior-intermediate typist-clerk	2	1	1	295–395	4,740	4,740
Audit:						
Supervising tax auditor II	0.1	1	1	821–998	11,832	11,976
Supervising tax auditor I	4,6	5	5	745–905	54,300	54,300
Tax auditor III[l]	19.2	20	20	676–821	190,637	192,763
Tax auditor II[m]	15.4	9	9	556–676	72,438	72,816
Auditor I	9.4	9	9	436–556	58,740	59,010
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Senior account clerk	3	3	3	376–458	16,202	16,488
Junior-intermediate account clerk	7.9	8	8	281–395	36,910	37,374
Bookkeeping machine operator I	4.9	5	5	325–395	22,621	23,142
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	6.5	7	7	281–395	32,389	32,826
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,279	4,494
Junior-intermediate typist-clerk	3	3	3	295–395	12,567	12,978
Compliance:						
Supervisor of collections	1	1	1	745–905	10,860	10,860
Tax compliance supervisor III	0.5	1	1	676–821	9,618	9,852
Tax compliance supervisor II[n]	1.5	3	3	613–745	23,477	24,396
Tax compliance supervisor I[o]	2.3	3	3	530–644	22,843	23,184
Tax auditor II	1	1	1	556–676	8,112	8,112
Auditor I	12.9	12	12	436–556	78,542	79,752
Senior field representative[p]	3.7	6	6	481–584	39,492	40,152
Field representative	0.1	–	–	436–530	–	–
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	3	3	3	376–458	15,993	16,246
Junior-intermediate account clerk	11.4	11	11	281–395	51,184	51,611
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Supervising clerk I	2.5	3	3	436–530	17,388	17,941
Senior clerk	3.2	3	3	376–458	16,444	16,488
Junior-intermediate clerk	14.9	15	15	281–395	68,714	69,338
Senior stenographer-clerk	2	2	2	376–458	10,882	10,992
Junior-intermediate stenographer-clerk[q]	3.5	5	5	310–415	22,756	23,483
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.9	1	1	376–458	4,960	5,211
Junior-intermediate typist-clerk[r]	20.7	23	23	295–395	101,001	103,619

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[l] Two tax auditor III from Business Taxes—Districts (1 from tax auditor III, Los Angeles, and 1 from tax auditor II, Oakland).

[m] One tax auditor II from auditor I, Business Taxes—Districts (Los Angeles).

[n] One tax compliance supervisor II from senior field representative, Business Taxes—Districts (Fresno).

[o] Two tax compliance supervisor I from Business Taxes—Districts (1 from senior field representative, Los Angeles, and 1 from field representative, Marysville).

[p] Four senior field representatives from Business Taxes—Districts (2 from Los Angeles, 1 from San Francisco, 1 from San Jose).

[q] One intermediate stenographer-clerk from Business Taxes—Districts (Los Angeles).

[r] Two intermediate typist-clerks from Business Taxes—Districts (1 from Los Angeles, 1 from San Francisco).

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BUSINESS TAXES—HEADQUARTERS—Continued						
Files:				SALARY RANGE		
Supervising clerk II	0.4	1	1	$505–613	$6,464	$6,784
Supervising clerk I	1	1	1	436–530	6,260	6,360
Senior clerk	2.4	2	2	376–458	10,178	10,623
Junior-intermediate clerk	56.5	59	59	281–395	258,184	265,227
Supervising file clerk I	2	2	2	436–530	12,720	12,720
Senior file clerk	4.1	4	4	376–458	21,057	21,288
Junior-intermediate file clerk	15	15	15	281–395	71,100	71,100
Junior-intermediate typist-clerk	2.4	2.5	2.5	295–395	10,287	10,692
Office:						
Supervising tax auditor II	1	1	1	821–998	11,976	11,976
Supervising tax auditor I	4.8	4	4	745–905	43,440	43,440
Tax auditor III	6.1	6	6	676–821	59,007	59,112
Tax auditor II	12.4	14	14	556–676	108,939	110,371
Auditor I	16.8	13	13	436–556	84,111	85,547
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	1	1	1	436–530	6,036	6,335
Accounting technician II	1	1	1	376–458	6,360	6,360
Senior account clerk	17.6	17	17	376–458	90,790	92,300
Junior-intermediate account clerk	13.3	14	14	281–395	64,632	65,598
Senior legal stenographer	–	1	1	395–481	4,740	4,980
Senior stenographer-clerk	1.6	2	2	376–458	9,832	10,236
Junior-intermediate stenographer-clerk	5.8	2	2	310–415	9,960	9,960
Senior clerk	1.9	2	2	376–458	10,008	10,236
Junior-intermediate clerk	42.2	41	41	281–395	182,983	186,802
Senior typist-clerk	1	1	1	376–458	5,232	5,496
Junior-intermediate typist-clerk	32.1	32	32	295–395	145,402	148,329
Junior-intermediate file clerk	1	1	1	281–395	4,740	4,740
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	2.9	3	3	325–395	14,220	14,220
Calculating machine operator	26.2	26	26	325–395	120,771	122,298
Out-of-state:						
Supervising tax auditor I	2.2	–	–	745–905	–	–
Out-of-state auditor III	8.5	–	–	676–821	–	–
Out-of-state auditor II	26.1	–	–	556–676	–	–
Tax auditor III	0.8	–	–	676–821	–	–
Tax auditor II	1.3	–	–	556–676	–	–
Auditor I	0.5	–	–	436–556	–	–
Tax compliance supervisor I	0.2	–	–	530–644	–	–
Senior field representative	0.1	–	–	481–584	–	–
Senior account clerk	0.2	–	–	376–458	–	–
Junior-intermediate account clerk	0.2	–	–	281–395	–	–
Senior clerk	0.2	–	–	376–458	–	–
Junior-intermediate clerk	0.5	–	–	281–395	–	–
Junior-intermediate stenographer-clerk	4.3	–	–	310–415	–	–
Junior-intermediate typist-clerk	0.5	–	–	295–395	–	–
Temporary help	1.1	1.5	1.5	(4,109)	6,615	6,650
Overtime	0.1	0.5	0.5	(270)	1,875	1,900
Totals, Positions Now Authorized	503.7	456.5	456.5	$2,742,153	$2,582,732	$2,622,874
BUSINESS TAXES—DISTRICTS						
District tax administrator IV	1	1	1	$1,048–1,274	$15,288	$15,288
District tax administrator III	5	5	5	950–1,155	69,300	69,300
District tax administrator II	2	2	2	905–1,100	26,400	26,400
District tax administrator I	4	3	3	862–1,048	37,728	37,728
Assistant district tax administrator II	2.4	6	6	821–998	66,674	69,022
Assistant district tax administrator I	0.8	2	2	728–950	22,800	22,800
Supervising tax auditor III	1.3	2	2	905–1,100	25,984	26,400
Supervising tax auditor II	4.9	4	4	821–998	47,904	47,904
Supervising tax auditor I	34	31	31	745–905	335,155	336,660
Tax auditor III	103.7	107	107	676–821	1,034,498	1,042,900
Tax auditor II	414.2	427	427	556–676	3,376,457	3,406,180
Auditor I	114.9	140	140	436–556	844,427	872,895
Tax compliance supervisor IV	0.2	1	1	745–905	10,473	10,860
Tax compliance supervisor III	6.2	6	6	676–821	56,826	57,780
Tax compliance supervisor II	13.1	15	15	613–745	129,884	131,908
Tax compliance supervisor I	24.9	25	25	530–644	192,239	193,200
Senior field representative	59.4	60	60	481–584	414,976	418,588
Field representative	212.5	222	222	436–530	1,341,666	1,368,137
Secretary-stenographer	2	2	2	436–530	12,720	12,720
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	10	10	10	376–458	54,028	54,652
Junior-intermediate clerk	53.1	60	60	281–395	273,220	277,042

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BUSINESS TAXES—DISTRICTS—Continued						
				SALARY RANGE		
Accounting technician II	4	4	4	$376–458	$21,984	$21,984
Senior account clerk	4	4	4	376–458	21,573	21,830
Junior-intermediate account clerk	21.5	22	22	281–395	100,244	101,700
Senior stenographer-clerk	30.2	31	31	376–458	163,255	165,673
Junior-intermediate stenographer-clerk [s]	89.2	96	96	310–415	460,325	466,880
Senior typist-clerk	1.5	3	3	376–458	14,322	14,976
Junior-intermediate typist-clerk	99.8	102	102	295–395	457,300	468,209
Senior cashier-clerk	4	4	4	376–458	21,984	21,984
Assistant cashier-clerk	8	9	9	325–395	41,886	42,324
Senior file clerk	3	3	3	376–458	15,912	16,161
Junior-intermediate file clerk	7.9	8	8	281–395	37,357	37,566
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	2.9	3	3	358–436	14,096	14,543
Calculating machine operator	6.9	8	8	325–395	36,545	36,948
Telephone operator	3.6	3	3	310–376	13,356	13,536
Janitor	2	2	2	310–376	8,723	8,934
Janitor—part-time	3.9	4	4	310–376	17,110	17,240
Out-of-state: [t]						
District tax administrator II	–	1	1	905–1,100	13,200	13,200
Supervising tax auditor I	–	3	3	745–905	32,580	32,580
Out-of-state auditor III	–	10	10	676–821	94,536	95,808
Out-of-state auditor II	–	28	28	556–676	210,440	215,967
Tax auditor III	–	5	5	676–821	49,260	49,260
Tax auditor II	–	10	10	556–676	76,658	78,336
Auditor I	–	3	3	436–556	19,912	20,016
Tax compliance supervisor I	–	1	1	530–644	7,449	7,728
Senior field representative	–	1	1	481–584	7,008	7,008
Senior account clerk	–	1	1	376–458	5,496	5,496
Junior-intermediate account clerk	–	1	1	281–395	4,740	4.740
Senior clerk	–	1	1	376–458	5,496	5,496
Junior-intermediate clerk	–	3	3	281–395	13,572	13,572
Junior-intermediate stenographer-clerk	–	7	7	310–415	33,143	34,104
Junior-intermediate typist-clerk	–	3	3	295–395	13,009	13.422
Totals, Positions Now Authorized	1,365	1,518	1,518	$8,906,386	$10,439,610	$10,584,077
PROPERTY TAXES						
Administration:						
Assistant executive secretary, property taxes	1	1	1	$1,274–1,549	$17,574	$18,366
General auditor III	–	1	1	676–821	8,112	8,520
Senior stenographer-clerk	0.7	1	1	376–458	4,683	4,920
Junior-intermediate stenographer-clerk	–	1	1	310–415	4,314	4,531
Junior-intermediate typist-clerk	–	1	1	295–415	4,350	4,569
Intercounty Equalization:						
Chief, intercounty equalization	0.2	1	1	998–1,213	12,680	13,310
Principal property appraiser	1	1	1	905–1,100	13,200	13,200
Senior petroleum and mining appraisal engineer	1	1	1	821–998	10,430	10,950
Senior real property appraiser	7.9	8	8	782–950	87,975	89,897
Senior timber and range land appraiser	0.1	1	1	782–950	9,423	9,893
Associate timber and range land appraiser	2	1	1	644–782	7,760	8,146
Associate real property appraiser	13.1	14	14	644–782	121,603	126,248
Associate property auditor-appraiser	3	3	3	644–782	26,225	27,523
Assistant real property appraiser	18.2	18	18	530–644	128,194	133,064
Junior property appraiser	0.6	2	2	415–481	11,026	11.291
Senior statistician	1	1	1	821–998	11,175	11,736
Associate statistician	0.8	1	1	676–821	9,735	9,852
Senior stenographer-clerk	2.2	2	2	376–458	10,416	10,665
Junior-intermediate stenographer-clerk	4	4	4	310–415	17,911	18,815
Senior clerk	0.6	–	–	376–458	–	–
Junior-intermediate typist-clerk	0.3	–	–	295–415	–	–

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[s] Two intermediate stenographer-clerk from Business Taxes—Headquarters (1 reclassified from calculating machine operator, 1 reclassified from intermediate clerk).

[t] Out-of-state unit composed of 78 positions in Chicago, New York and Sacramento: 57 from Business Taxes—Headquarters—Out-of-state, 5 from Business Taxes—Districts (4 tax auditor II and 1 auditor I), and 16 from Business Taxes—Headquarters (1 assistant transportation tax administrator—administration, 3 tax auditor II—audit, 1 tax compliance supervisor I—compliance, 1 auditor I—compliance, 1 senior clerk—files, 1 tax auditor II—office, 1 senior account clerk—office, 2 junior-intermediate stenographer-clerk—office, 2 junior-intermediate clerk—office, 3 junior-intermediate typist-clerk—office).

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PROPERTY TAXES—Continued						
Assessment Standards Division:						
Chief, division of assessment standards	1	1	1	SALARY RANGE $998–1,213	$14,556	$14,556
General auditor III	1	–	–	676–821	–	–
Principal property appraiser	1	1	1	905–1,100	12,426	13,044
Senior valuation engineer	1	1	1	821–998	11,976	11,976
Senior estimator of building construction	0.9	1	1	782–950	9,579	10,057
Senior timber and range land appraiser	1	1	1	782–950	9,384	9,852
Senior real property appraiser	3	3	3	782–950	31.677	33,255
Senior property auditor-appraiser	1	1	1	782–950	10,559	11,085
Associate estimator of building construction	1	1	1	676–821	9,162	9,618
Associate property auditor-appraiser	0.6	1	1	644–782	7,952	8,350
Associate real property appraiser	5	5	5	644–782	42,617	44,734
Assistant estimator of building construction	–	1	1	584–710	7,008	7,356
Assistant property auditor-appraiser	–	1	1	530–644	6,360	6,672
Assistant real property appraiser	2	3	3	530–644	20,638	21,665
Assistant administrative analyst—accounting systems	–	1	1	556–676	6,672	7,008
Senior delineator	1	1	1	556–676	7,728	8,112
Delineator	1	1	1	458–556	6,672	6.672
Senior stenographer-clerk	0.8	1	1	376–458	4,512	4,740
Junior-intermediate stenographer-clerk	3	4	4	310–415	17,193	18,057
Junior-intermediate typist-clerk	1.1	–	–	281–395	–	–
Valuation Division:						
Chief, division of valuation	0.8	1	1	1,213–1,475	17,406	17,700
Assistant chief, division of valuation	0.8	1	1	998–1,213	12,940	13.585
Senior valuation engineer	1.4	2	2	821–998	21,828	22.320
Associate valuation engineer	3.3	4	4	710–862	39.552	39,972
Valuation engineering associate	3	3	3	676–821	29,205	29.556
Associate real property appraiser	–	3	3	644–782	23.184	24.336
Utility valuation analyst	1.1	1	1	676–821	9,852	9,852
Assistant valuation engineer	6	6	6	584–710	50,678	51.120
Junior electrical engineer	0.4	1	1	530–584	6,516	6.840
Assistant real property appraiser	8.1	12	12	530–644	82,161	85.706
Junior property appraiser	0.5	1	1	415–481	5,106	5.364
Senior tax area delineator	2.6	3	3	556–676	22,896	23,232
Tax area delineator	2.8	5	5	458–556	30,504	31,361
Drafting aid II	0.9	2	2	415–505	10.296	10,816
Junior drafting aid	3.6	3	3	376–458	15,612	16.077
Drafting aid I	0.2	–	–	325–395	–	–
Engineering aid I	1	1	1	325–395	4.262	4.476
Utility valuation clerk	1	1	1	436–530	6,360	6.360
Senior stenographer-clerk	0.9	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	2	2	2	310–415	8.850	9.040
Junior-intermediate typist-clerk	2.9	4	4	295–395	17,002	17.673
Supervising clerk I	1	1	1	436–530	6,360	6.360
Junior-intermediate clerk	2	2	2	281–395	9,480	9,480
Calculating machine operator	2.6	4	4	325–395	17.504	17,902
Senior account clerk	1	1	1	376–458	5,496	5.496
Statistics:						
Senior statistician	0.5	–	–	821–998	–	–
Associate statistician	0.3	–	–	676–821	–	–
Assistant statistician	0.2	–	–	556–676	–	–
Research assistant	0.5	–	–	415–458	–	–
Junior-intermediate clerk	0.4	–	–	281–395	–	–
Junior-intermediate stenographer-clerk	0.5	–	–	310–415	–	–
Temporary help, valuation division	–	0.1	0.1	(–)	525	600
Temporary help, intercounty equalization	0.1	0.3	0.3	(325)	1,050	1,050
Temporary help, assessment standards	0.5	0.5	0.5	(2,431)	2,625	2.650
Overtime, valuation division	0.3	0.2	0.2	(1,547)	840	1,000
Overtime, assessment standards	0.1	0.2	0.2	(400)	790	800
Totals, Positions Now Authorized	136.4	158.3	158.3	$978,864	$1,217,833	$1,258,525

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
COUNTY CONTRACT MAPPING						
				SALARY RANGE		
Supervisor of drafting services	1	1	1	$613–745	$8,940	$8,940
Junior civil engineer	1	1	1	530–584	7,008	7,008
Senior delineator	4	5	5	556–676	37,918	39,008
Delineator	14.4	25	25	458–556	149,589	155,702
Drafting aid II	2.6	17	17	415–505	88,526	92,940
Land title searcher	1	1	1	395–481	5,043	5,298
Junior-intermediate typist-clerk	1	1	1	295–415	4,531	4,740
Janitor	–	0.3	0.3	310–376	953	999
Temporary help	–	0.5	0.3	(–)	2,100	1,000
Overtime	2	1	0.5	(9,649)	4,200	2,500
Totals, Positions Now Authorized	27	52.8	52.1	$159,400	$308,808	$318,135
GRAND TOTALS, POSITIONS NOW AUTHORIZED	2,284	2,472.6	2,471.9	$14,239,868	$16,332,419	$16,600,942

DEPARTMENT OF FINANCE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
EXECUTIVE OFFICE						
Director's Office:				SALARY RANGE		
Director	1	1	1	$2,527	$30,318	$30,318
Deputy director	1	1	1	1,549–1,764	21,168	21,168
Deputy director	0.5	1	1	1,500	18,000	18,000
Deputy director	–	1	1	862–1,048	7,000	12,520
Assistant director, fiscal affairs	1	1	1	1,274–1,549	18,588	18,588
Assistant director, general services	1	1	1	1,213–1,475	17,142	17,658
Secretary	1	1	1	505–613	7,269	7,356
Secretary-stenographer	2	2	2	436–530	12,720	12,720
Senior stenographer-clerk	1	3	3	376–458	12,100	14,232
Legal Section:						
Administrative adviser	1	1	1	1,048–1,274	15,288	15,288
Senior counsel	1	1	1	950–1,155	13,860	13,860
Associate counsel	4	4	4	862–1,050	48,894	50,251
Assistant counsel	2	2	2	644–782	17,028	17,868
Junior counsel	0.9	2	2	530–584	12,545	13,162
Senior legal stenographer	3.9	4	4	395–481	21,675	22,187
Intermediate stenographer-clerk	1	2	2	341–415	8,699	8,932
Insurance Section:						
Insurance officer	1	1	1	862–1,048	12,576	12,576
Assistant insurance adviser	1	1	1	676–821	9,852	9,852
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,228	4,440
Investment Section: [a]						
Investment officer	1	–	–	950–1,155	3,465	–
Assistant investment officer	1	–	–	710–862	2,586	–
Assistant research technician	1	–	–	556–676	1,752	–
Junior research technician	0.8	–	–	458–556	1,308	–
Senior stenographer-clerk	1	–	–	376–458	1,374	–
Temporary help	–	–	–	(169)	–	–
Totals, Positions Now Authorized	31.1	32	32	$296,765	$324,931	$326,472
ADMINISTRATIVE SERVICES OFFICE						
Administration:						
Administrative service officer II	1	1	1	$862–1,048	$12,576	$12,576
Intermediate stenographer-clerk	0.6	1	1	341–415	4,194	4,404
Department Library:						
Librarian II	0.9	1	1	436–530	6,235	6,360
Intermediate typist-clerk	0.8	1	1	325–415	4,177	4,386
Central Files:						
Senior file clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	0.5	1	1	295–415	4,076	4,279
Junior-intermediate clerk	3	3	3	281–395	12,426	12,827
Personnel Section:						
Personnel officer	1	1	1	710–862	10,344	10,344
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2.2	3	3	325–415	12,248	12,858
Intermediate account clerk	3.1	3	3	325–395	13,304	13,734

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[a] Investment section transferred to Employees' Retirement System on October 1, 1960.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATIVE SERVICE OFFICE—Continued						
Accounting Office:				SALARY RANGE		
Accounting officer III	2	2	2	$676–821	$19,704	$19,704
Accounting officer II	2	2	2	556–676	16,224	16,224
Supervising account clerk II	0.8	1	1	505–613	7,356	7,356
Accounting technician III	5	5	5	436–530	31,500	31,800
Accounting technician II	3	3	3	376–458	16,035	16,290
Senior cashier-clerk	1	1	1	376–458	5,416	5,496
Senior clerk	3	3	3	376–458	16,056	16,312
Senior account clerk	4.7	5	5	376–458	26,070	26,555
Intermediate account clerk	14.7	15	15	325–395	68,862	70,161
Junior-intermediate typist-clerk	13.1	13.5	13.5	295–415	61,643	62,754
Junior-intermediate clerk[a]	4.7	6	5	281–395	25,974	23,097
Bookkeeping machine operator	3	3	3	325–395	14,220	14,220
Property clerk I	0.7	1	1	395–481	5,408	5,680
Accounting-tabulating machine supervisor II	1	1	1	556–676	6,728	7,066
Senior tabulating machine operator[a]	1.1	2	1	395–481	11,268	5,772
Tabulating machine operator[a]	2	2	1	358–436	9,036	4,980
Tabulating machine operator trainee	0.1	2	2	295–325	7,800	7,800
Key punch supervisor I	–	1	1	376–458	4,980	5,232
Key punch operator[b]	5.9	8	6	325–395	32,944	26,794
Temporary help	4	5	5	(20,042)	25,000	25,000
Devonshire Downs:[c]						
District fair, assistant manager	0.5	1	1	556–676	8,112	8,112
Temporary help	1.5	2	2	(6,659)	10,000	10,000
Totals, Positions Now Authorized	92.9	105.5	100.5	$452,307	$544,104	$532,361
AUDITS DIVISION						
Chief of division	1	1	1	$1,100–1,338	$15,966	$16,056
Deputy chief of division	1	1	1	905–1,100	13,200	13,200
Supervising state financial examiner	10	10	10	821–998	117,528	118,608
State financial examiner III	20	20	20	676–821	193,742	195,948
State financial examiner II	37.4	41	41	556–676	315,980	320,764
Auditor I	15	20	20	436–556	116,238	121,046
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior-intermediate typist-clerk	3	3.5	3.5	295–415	16,438	16,590
Intermediate clerk	1.5	1	1	325–395	4,702	4,740
Overtime	0.1	0.5	0.5	(747)	2,835	2,900
Totals, Positions Now Authorized	91	100	100	$704,863	$807,105	$820,328
BUDGET DIVISION						
Administration:						
Chief of division	1	1	1	$1,213–1,475	$16,548	$17,196
Budget Operations Section:						
Chief budget analyst	1	1	1	1,048–1,274	13,860	14,556
Assistant chief budget analyst	2	2	2	905–1,100	26,348	26,400
Agricultural adviser	1	1	1	862–1,048	11,928	12,526
Senior budget analyst	8.9	9	9	821–998	101,233	104,203
Associate budget analyst	8.4	14	14	676–821	123,425	129,813
Assistant budget analyst	9.7	15	15	556–676	105,144	110,632
Junior staff analyst	5.6	–	–	458–556	–	–
Administrative trainee	1.4	–	–	415–458	–	–
General accountant III	1	1	1	676–821	9,852	9,852
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,211	5,474
Senior account clerk	1	1	1	376–458	5,496	5,496
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.7	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	3	3	3	295–415	13,583	14,049
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.4	2	2	325–395	8,968	9,180
Budget Procedures and Methods:						
Senior administrative analyst	1	1	1	821–998	11,496	11,976
Associate budget analyst	1	1	1	676–821	9,852	9,852
Assistant budget analyst	1	1	1	556–676	8,112	8,112
Construction Analysis Section:						
Supervising construction analyst	0.8	1	1	950–1,155	11,400	12,000
Senior construction analyst	2	2	2	821–998	23,476	23,976
Senior stenographer-clerk	0.6	1	1	376–458	5,342	5,496

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[a] Includes 1 position temporarily approved during 1960-61 to service State Printing Plant accounting system on a reimbursable basis.

[b] Includes 2 positions temporarily approved during 1960-61 to service State Printing Plant accounting system on a reimbursable basis.

[c] This section added during 1959-60 on a reimbursable basis to manage Devonshire Downs property assigned to the Department of Finance by legislation in 1959 Session.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BUDGET DIVISION—Continued						
Financial and Population Research Section:				SALARY RANGE		
Chief financial economist	1	1	1	$1,100–1,338	$15,966	$16,056
Senior social research technician	1	1	1	821–998	11,976	11,976
Senior research technician	1	1	1	821–998	11,976	11,976
Associate research technician	1	1	1	676–821	9,813	9,852
Associate research technician—population studies	1	1	1	676–821	8,835	9,273
Assistant financial research technician	0.5	1	1	556–776	6,672	7,008
Junior research technician	2.5	4	4	458–556	22,426	23,549
Intermediate account clerk	1	1	1	325–395	4,626	4,740
Intermediate typist-clerk	1	1	1	325–415	4,143	4,350
Temporary help	1.2	1.5	1.5	(8,435)	6,500	6,500
Overtime	2.3	2	2	(15,240)	14,000	14,000
Totals, Positions Now Authorized	71	77.5	77.5	$554,342	$650,299	$672,161
BUILDINGS AND GROUNDS DIVISION						
Administration						
Chief of division	1	1	1	$1,100–1,338	$14,678	$15,416
Assistant chief of division	1	1	1	905–1,100	12,526	13,148
Supervising building manager	–	1	1	782–950	9,384	9,852
Chief of state police	1	1	1	676–821	9,852	9,852
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,332	4,550
Space Utilization Section:						
Architectural property analyst	1	1	1	950–1,155	13,860	13,860
Senior construction analyst	1	1	1	821–998	11,976	11,976
Senior architect	1	1	1	821–998	11,976	11,976
Architectural senior	1	1	1	782–950	11,400	11,400
Associate architect	4	4	4	710–862	40,728	41,212
Junior architectural assistant	1	1	1	530–584	7,008	7,008
Senior stenographer-clerk	1	1	1	376–458	4,626	4,860
Lease Unit:[a]						
Lease agent	–	1	1	710–862	10,344	10,344
Associate land agent	–	1	1	644–782	8,486	8,905
Junior right-of-way agent	–	1	1	415–481	4,980	5,232
Intermediate stenographer-clerk	–	1	1	341–415	4,177	4,386
Terminal leave	7	7	7	(29,710)	30,000	30,000
Totals, Positions Now Authorized	23	28	28	$173,954	$220,809	$224,453
Sacramento Buildings						
Assistant office building manager	2	2	2	$584–710	$15,938	$16,312
Chief engineer II	4	4	4	556–676	32,064	32,448
Office building engineer[b]	46	47	46	505–556	312,092	306,808
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter	9.9	10	10	505–556	66,642	66,720
Electrician foreman	2	2	2	556–613	15,182	15,182
Electrician I	11.6	13	13	505–556	87,722	88,741
Painter foreman	1	1	1	556–613	7,356	7,356
Painter I	10.7	11	11	505–556	73,106	73,392
Plumber foreman	1	1	1	556–613	7,591	7,591
Plumber I	7.1	8	8	505–556	53,285	54,261
Machinist	1	1	1	505–556	6,672	6,672
State police captain	1	1	1	530–644	7,728	7,728
State police sergeant	5	5	5	481–584	35,040	35,040
State policeman	56	57	57	415–505	342,623	344,353
Custodian of State Capitol buildings	1	1	1	505–613	7,356	7,356
Janitor foreman III	5	5	5	436–530	31,800	31,800
Janitor foreman II	14	14	14	395–481	78,874	79,747
Janitor foreman I	18.5	19	19	341–415	92,051	94,000
Janitor[c]	317.1	325	324	310–376	1,419,324	1,439,023
Window cleaner	6.9	7	7	376–458	37,606	38,187
State gardener	1	1	1	556–676	8,112	8,112
Supervising groundsman	1	1	1	436–530	6,360	6,360
Tree trimmer	2.8	2	2	395–458	10,992	10,992
Lead groundsman	3	3	3	376–458	16,488	16,488
Groundsman	22.7	25	25	358–395	117,822	118,386
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	1.1	1	1	358–436	4,550	4,780

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[a] Leasing function transferred from Property Acquisition Division effective July 1, 1960.

[b] Includes 1 position temporarily established during 1960-61 fiscal year to service Town and Country offices.

[c] Includes 1 position temporarily established during 1960-61 fiscal year to service Department of Water Resources branch offices.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BUILDINGS AND GROUNDS DIVISION—Continued						
Sacramento Buildings—Continued						
				SALARY RANGE		
Maintenance services supervisor	0.6	1	1	$458–505	$5,772	$6,060
Building maintenance man	11.4	11	11	415–458	60,434	60,456
Truck driver	2.9	3	3	415–458	16,488	16,488
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Laborer	2	2	2	358–395	9,480	9,480
Elevator starter	1	1	1	341–415	4,980	4,980
Elevator operator	22.6	21	21	310–376	94,752	94,752
Senior information clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–415	9,404	9,480
Chief telephone operator	1	1	1	458–556	6,285	6,594
Supervising telephone operator	2	2	2	341–415	9,960	9,960
Telephone operator	21.6	24	24	310–376	98,497	104,615
Locksmith	2	2	2	505–556	13,214	13,344
Supervising clerk I	1	1	1	436–530	6,160	6,360
Senior clerk	0.9	1	1	376–458	5,001	5,254
Intermediate clerk	8	9	9	325–395	40,721	41,434
Temporary Help:						
General	32.1	35.7	36	(131–428)	147,570	143,000
Legislative session	4.5	11	4.7	(15,279)	45,052	19,000
Special work orders	10	18	13	(67,934)	110,250	85,000
Overtime	2.5	3	2.5	(12,934)	15,000	12,000
Totals, Positions Now Authorized	686.5	721.7	708.2	$3,208,896	$3,629,684	$3,602,380
San Francisco Buildings						
Office building manager III	1	1	1	$710–862	$10,344	$10,344
Office building manager I	1	1	1	584–710	8,520	8,520
Chief engineer	1	1	1	556–676	8,112	8,112
Office building engineer	6.6	8	8	505–556	52,167	53,038
Painter foreman	1	1	1	556–613	7,356	7,356
Painter I	2.9	3	3	505–556	20,016	20,016
Carpenter I	2	2	2	505–556	13,344	13,344
Electrician I	1.5	3	3	505–556	18,205	19,106
State police sergeant	1	2	2	481–584	12,780	13,068
State policeman	20.3	23	23	415–505	130,337	133,757
Janitor foreman II	4.2	6	6	395–481	33,002	33,540
Janitor foreman I	6.2	7	7	341–415	31,298	32,369
Janitor	70.6	99.5	99.5	310–376	408,599	422,238
Window cleaner	2.4	4	4	376–458	20,320	20,792
Elevator operator [a]	4.6	4	4	310–376	18,048	18,048
Building maintenance man	3	4	4	415–458	21,594	21,852
Laborer	1.3	2	2	358–395	9,122	9,423
Groundsman	1	1	1	358–395	4,740	4,740
Storekeeper I	–	1	1	395–481	4,740	4,980
Senior account clerk	1	1	1	376–458	4,980	5,232
Senior clerk	0.7	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.1	1	1	341–415	4,194	4,404
Intermediate typist-clerk	1	1	1	325–415	4,645	4,740
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	9.8	12	12	310–376	51,696	52,540
Intermediate clerk [b]	0.5	1	–	325–395	4,740	–
Temporary Help:						
General	6.7	9.5	9.5	(27,643)	37,000	37,000
Special work orders	1.5	1.6	1.6	(8,835)	10,000	10,000
Overtime	0.8	0.7	0.7	(4,574)	4,000	4,000
Totals, Positions Now Authorized	155.7	204.3	203.3	$703,870	$970,147	$988,807
Los Angeles Buildings						
Office building manager III	1	1	1	$710–862	$10,344	$10,344
Office building manager I	1	1	1	584–710	7,635	8,016
Chief engineer II	2	3	3	556–676	20,576	23,232
Office building engineer	8.9	13	13	505–556	74,216	85,107
Stationary fireman	1	1	1	458–505	6,060	6,060
Carpenter I	1.9	4	4	505–556	18,942	25,758
Painter I	2.7	4	4	505–556	23,020	26,609
Electrician I	2.9	4	4	505–556	26,579	27,087
State police sergeant	1	2	2	481–584	9,894	13,006
State policeman	15.6	24	24	415–505	121,216	129,701
Custodian	–	1	1	505–613	3,030	6,285
Janitor foreman III	1	1	1	436–530	6,360	6,360

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[a] Includes 2 positions previously scheduled to be abolished in 1959-60 fiscal year, but extended to service expanded needs of San Francisco buildings.

[b] Includes 1 position temporarily established in 1959-60 to handle clerical workload due to opening of State Building Annex.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
2	**BUILDINGS AND GROUNDS DIVISION—Continued**						
5	**Los Angeles Buildings—Continued**						
6					SALARY RANGE		
7	Janitor foreman II	4.6	7	7	$395–481	$30,198	$37,848
8	Janitor foreman I	5.2	6	6	341–415	29,119	29,394
9	Janitor	59.6	118	118	310–376	369,701	488,943
10	Window cleaner	3.8	6	6	376–458	26,001	31,108
11	Lead groundsman	1	1	1	376–458	5,496	5,496
12	Groundsman	2	3	3	358–395	11,454	14,106
13	Storekeeper I	1	1	1	395–481	5,519	5,772
14	Stock clerk	–	1	1	358–436	2,148	4,458
15	Building maintenance man	3.9	6	6	415–458	26,656	32,322
16	Laborer	1.9	2	2	358–395	9,271	9,480
17	Elevator starter	1.5	1	1	341–415	4,980	4,980
18	Elevator operator	5.5	4	4	310–376	18,048	18,048
19	Senior account clerk	1	1	1	376–458	5,496	5,496
20	Senior stenographer-clerk	1	1	1	376–458	5,474	5,496
21	Intermediate stenographer-clerk	1	1	1	341–415	4,569	4,800
22	Intermediate account clerk	1	1	1	325–395	4,740	4,740
23	Intermediate clerk	1	2	2	325–395	6,690	8,784
24	Supervising telephone operator II	1	1	1	395–481	5,772	5,772
25	Supervising telephone operator I	1	1	1	341–415	4,980	4,980
26	Telephone operator	14.9	15	12	310–376	72,166	54,802
27	Intermediate typist-clerk	1	1	1	325–415	4,228	4,440
28	Temporary Help:						
29	General	11.4	13	14.8	(38,132)	47,463	57,463
30	Special work orders	9.1	7	7	(45,762)	35,000	35,000
31	Overtime	0.2	0.8	0.8	(1,028)	3,330	3,330
33	Totals, Positions Now Authorized	172.6	259.8	258.6	$793,650	$1,066,371	$1,244,623
35	**Oakland Buildings**						
37	Office building manager II	0.5	1	1	$644–782	$9,384	$9,384
38	Chief engineer I	0.6	1	1	556–644	7,182	7,542
39	Office building engineer	0.5	2	2	505–556	12,907	13,214
40	Carpenter I	0.2	1	1	505–556	6,110	6,412
41	Electrician I	0.5	1	1	505–556	6,335	6,646
42	Painter I	0.2	1	1	505–556	6,110	6,412
43	State policeman	0.2	1	1	415–505	6,060	6,060
44	Janitor foreman II	0.4	1	1	395–481	5,298	5,496
45	Janitor	3.8	14	14	310–376	58,753	60,317
46	Window cleaner	0.4	1	1	376–458	4,626	4,860
47	Supervising telephone operator I	–	1	1	341–415	4,092	4,296
48	Telephone operator	0.6	2	2	310–376	9,024	9,024
49	Intermediate stenographer-clerk	0.3	1	1	341–415	4,245	4,458
50	Intermediate typist-clerk	0.1	1	1	325–415	3,996	4,194
51	Temporary help	–	1	1	(–)	5,230	5,230
53	Totals, Positions Now Authorized	8.3	30	30	$40,623	$149,352	$153,545
55	**Fresno Building**						
57	Office building manager II	–	1	1	$644–782	$6,821	$8,080
58	Chief engineer I	0.3	1	1	556–644	7.728	7.728
59	Office building engineer	–	2	2	505–556	10,100	12,720
60	Carpenter	–	1	1	505–556	6,060	6,360
61	Electrician I	0.3	1	1	505–556	6,672	6,672
62	Painter	–	1	1	505–556	6,060	6,360
63	State policeman	–	1	1	415–505	4,150	5,232
64	Janitor foreman II	–	1	1	395–481	3,950	4,980
65	Janitor	–	13	13	310–376	46.162	55,406
66	Window cleaner	–	1	1	376–458	3.750	4,740
67	Groundsman	–	1	1	358–395	3,580	4,512
68	Supervising telephone operator I	–	1	1	341–415	3,410	4,296
69	Telephone operator	–	2	2	310–376	7,440	7,800
70	Intermediate stenographer-clerk	–	1	1	341–415	3.410	4,296
71	Intermediate clerk	–	1	1	325–395	3,760	4,740
72	Temporary Help:						
73	General	–	0.4	1	(–)	2,400	3,500
74	Special work orders	–	1	1	(–)	3,000	3,000
76	Totals, Positions Now Authorized	0.6	30.4	31	$4,476	$128,453	$150,422
78	**COMMUNICATIONS DIVISION**						
80	Chief of division	1	1	1	$998–1,213	$14,556	$14,556
81	Senior communication engineer	2	2	2	821–998	23,952	23,952
82	Associate communication engineer	2	2	2	710–862	19,548	20,524
83	Associate wire system engineer	0.2	1	1	710–862	8,520	8,940
84	Assistant communication engineer	–	1	1	584–710	7,728	8,112
85	Communications analyst	2	2	2	584–710	17,040	17,040

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
COMMUNICATIONS DIVISION—Continued						
				SALARY RANGE		
Supervising stenographer-clerk I	1	1	1	$456–530	$6,360	$6,360
Senior stenographer-clerk	1	1	1	376–458	5,276	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Junior stenographer-clerk	1	1	1	310–376	3,996	4,194
Totals, Positions Now Authorized	12.2	14	14	$95,768	$116,936	$119,134
ECONOMIC DEVELOPMENT AGENCY						
Commissioner	0.8	1	1	$1,516	$18,190	$18,190
Deputy commissioner	0.7	1	1	1,243	14,910	14,910
Senior industrial economist	0.9	1	1	821–998	9,852	10,344
Senior business development specialist	1.8	4	4	821–998	41,532	43,008
Associate business development specialist	0.6	2	2	676–821	16,224	17,040
Senior stenographer-clerk	1.9	3	3	376–458	15,767	16,378
Intermediate stenographer-clerk	0.4	3	3	341–415	12,378	12,996
Temporary help	6	0.5	0.5	(47,741)	2,500	2,500
Totals, Positions Now Authorized	13.1	15.5	15.5	$113,075	$131,353	$135,366
FAIRS AND EXPOSITIONS DIVISION						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Assistant chief of division	1	1	1	862–1,048	12,576	12,576
Construction examiner	1	1	1	676–821	9,852	9,852
General accountant III	2	2	2	676–821	19,704	19,704
General accountant II	1	1	1	556–676	8,112	8,112
Exhibit supervisor	1	1	1	644–782	9,384	9,384
Assistant civil engineer	3	3	3	584–745	22,316	23,440
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	0.6	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,420	9,644
Totals, Positions Now Authorized	14.6	15	15	$112,592	$122,408	$123,756
LOCAL ALLOCATIONS DIVISION						
Administration:						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Associate research technician	1	1	1	676–821	9,852	9,852
Assistant research technician	0.8	1	1	556–676	6,672	7,008
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.9	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	376–458	4,820	5,064
Junior-intermediate stenographer-clerk	4.2	4	4	310–415	19,700	19,920
Junior-intermediate typist-clerk	8.5	9	9	245–415	39,683	40,717
Junior-intermediate clerk	5.9	6	6	295–395	26,401	26,974
Fiscal Section:						
Supervising governmental auditor I	1	1	1	745–905	10,860	10,860
Governmental auditor III	1	1	1	676–821	9,852	9,852
Governmtal auditor II	6.6	8	8	556–676	60,828	61,845
Auditor I	4.1	7	7	436–556	42,500	43,625
Accountant I	3.7	1	1	436–556	6,490	6,672
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	4.7	5	5	376–458	27,480	27,480
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate account clerk	2.9	3	3	325–395	14,087	14,220
Agency Services Section:						
Supervisor of agency services	1	1	1	821–998	11,976	11,976
Area supervisor	3.9	4	4	710–862	38,670	39,562
Civil engineering associate	1	1	1	676–821	9,735	9,852
Construction supervisor I	1	1	1	676–821	9,852	9,852
Associate real property appraiser	1	1	1	644–782	9,384	9,384
Field representative II	1	1	1	644–782	9,384	9,384
Field representative I	11.8	12	12	584–710	97,656	99,141
Senior stenographer-clerk	1	1	1	376–458	5,342	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Los Angeles Office:						
Area supervisor	1	1	1	710–862	10,344	10,344
Field representative II	1	1	1	644–782	9,384	9,384
Field representative I	5.4	6	6	584–710	47,983	49,287
Governmental auditor II	1	1	1	556–676	7,511	7,888
Accountant-auditor I	1	1	1	436–613	6,235	6,542
Senior account clerk	1	1	1	376–458	5,496	5,496

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
LOCAL ALLOCATIONS DIVISION—Continued						
Los Angeles Office—Continued				SALARY RANGE		
Intermediate stenographer-clerk	2	2	2	$341–415	$9,474	$9,701
Intermediate typist-clerk	2	2	2	325–415	8,736	8,934
Intermediate account clerk	0.8	1	1	325–395	4,160	4,368
Intermediate clerk	0.9	1	1	325–395	4,177	4,386
Temporary help	0.6	0.6	0.6	(3,030)	3,000	3,000
Totals, Positions Now Authorized	92.7	96.6	96.6	$584,470	$648,216	$658,558
ORGANIZATION AND COST CONTROL DIVISION						
Administration:						
Chief administrative analyst	1	1	1	$1,100–1,338	$15,966	$16,056
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3.2	4	4	341–415	17,906	18,809
Intermediate typist-clerk	1.4	1	1	325–415	4,092	4,512
Accounting Section:						
Supervising administrative analyst	1	1	1	905–1,100	13,200	13,200
Senior administrative analyst	2	2	2	821–998	23,472	23,952
Senior data processing systems analyst	0.2	1	1	821–998	10,950	11,496
Associate administrative analyst	3.9	5	5	676–821	46,428	47,265
Data processing systems analyst	3	4	4	676–821	35,996	36,814
Assistant administrative analyst	3.4	3	3	556–676	21,553	22,631
Management Research:						
Supervising administrative analyst	1	1	1	905–1,100	12,176	12,784
Senior administrative analyst	3.2	3	3	821–998	32,582	33,610
Associate administrative analyst	8.3	10	10	676–821	92,342	94,606
Records management analyst II	1	1	1	613–745	8,248	8,660
Assistant administrative analyst	5.2	4	4	556–676	29,505	30,573
Personnel training consultant	0.7	1	1	676–821	9,657	9,852
Delineator	1	1	1	458–556	6,672	6,672
Suggestions System:						
Secretary, merit award board	1	1	1	821–998	11,976	11,976
Administrative assistant I	0.4	1	1	556–676	8,112	8,112
Junior staff analyst	–	1	1	458–556	5,496	5,772
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,296	4,512
Temporary help	–	–	0.3	(235)	–	1,200
Overtime	0.3	–	–	(1,352)	–	–
Totals, Positions Now Authorized	44.2	49	49.3	$357,836	$421,617	$434,056
PLANNING OFFICE						
Planning officer	1	1	1	$950–1,155	$13,860	$13,860
Senior planner	1	2	2	821–998	20,982	22,032
Associate planner	0.6	2	2	676–821	16,462	17,285
Assistant planner	0.5	1	1	556–676	6,672	7,008
Senior typist-clerk	1	1	1	376–458	4,780	5,022
Intermediate stenographer-clerk	0.6	1	1	341–415	4,228	4,440
Metropolitan Area Study:						
Administrative assistant I	–	1	1	556–676	6,672	7,008
Intermediate stenographer clerk	–	1	1	341–415	4,092	4,296
Totals, Positions Now Authorized	4.7	10	10	$38,003	$77,748	$80,951
PROPERTY ACQUISITION DIVISION						
Administration:						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk [a]	4.2	5	4	341–415	22,586	18,429
Intermediate clerk	1	1	1	325–395	4,740	4,740
Acquisition Management and Disposal:						
Senior land agent	1	1	1	782–950	11,400	11,400
Associate land agent [a]	3	8	7	644–782	67,592	60,634
Assistant land agent	1.8	4	4	530–644	26,556	27,876
Junior right-of-way agent	1.2	–	–	415–481	–	–
Leases: [b]						
Lease agent	1	–	–	710–862	–	–
Associate land agent	1.2	–	–	644–782	–	–
Assistant land agent	1	–	–	530–644	–	–
Junior right-of-way agent	1	–	–	415–481	–	–
Totals, Positions Now Authorized	19.4	22	20	$130,547	$158,422	$148,627

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[a] Includes 1 position temporarily established in 1960-61 fiscal year on a reimbursable basis for the sale of surplus property.

[b] Leasing function transferred to Building and Grounds Division effective July 1, 1960.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PURCHASING DIVISION						
Administration:				SALARY RANGE		
State purchasing agent	1	1	1	$1,213–1,475	$17,448	$17,700
Purchasing specifications analyst	1	1	1	745–905	10,860	10,860
Assistant specifications analyst	0.5	1	1	644–782	8,695	9,125
Buyer II	1	2	2	644–782	17,112	17,496
Senior stenographer-clerk	1.5	2	2	376–458	10,092	10,602
Intermediate stenographer-clerk	2	2	2	341–415	9,146	9,587
Intermediate typist-clerk	1	2	2	325–415	8,640	8,832
Purchasing Services:						
Chief of purchasing services	0.7	1	1	745–905	9,273	9,735
Surplus property coordinator	1	1	1	676–821	8,800	9,236
Assistant surplus property coordinator	1	1	1	556–676	7,356	7,728
Buyer trainee	1.2	1	1	415–481	5,342	5,611
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Area I Office—Sacramento:						
Deputy state purchasing agent	0.9	1	1	998–1,213	14,556	14,556
Principal buyer	1	1	1	745–905	10,860	10,860
Buyer II	5.5	5	5	644–782	45,308	46,624
Buyer I	3	3	3	505–613	18,430	19,340
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Senior clerk	2	2	2	376–458	10,336	10,581
Duplicating machine operator II	2	2	2	341–415	9,442	9,920
Junior-intermediate stenographer-clerk	4	4	4	310–415	19,396	19,642
Junior-intermediate typist-clerk	17	17	17	281–415	75,582	77,787
Junior-intermediate clerk [a]	6.9	9	9	281–395	38,660	39,650
Area II—San Francisco:						
Deputy state purchasing agent	0.9	1	1	998–1,213	14,556	14,556
Principal buyer	1	1	1	745–905	10,430	10,860
Buyer II	4	4	4	644–782	36,438	37,314
Buyer I	1	1	1	505–613	6,185	6,490
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Duplicating machine operator II	–	1	1	341–415	4,092	4,296
Intermediate stenographer-clerk	4.2	4	4	341–415	19,920	19,920
Intermediate typist-clerk	9	9	9	325–415	40,822	41,440
Intermediate clerk	1	1	1	325–395	4,740	4,740
Area III—Los Angeles:						
Deputy state purchasing agent	0.9	1	1	998–1,213	13,860	14,556
Principal buyer	1	1	1	745–905	9,540	10,016
Buyer II	2	2	2	644–782	18,219	18,657
Buyer I	3.2	4	4	505–613	25,967	27,262
Duplicating machine operator II	1	1	1	341–415	4,494	4,721
Intermediate typist-clerk	7.2	8	8	325–415	34,406	35,691
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	3.4	4	4	310–415	18,395	19,176
Traffic Management:						
Traffic manager	1	1	1	821–998	11,976	11,976
Senior transportation rate clerk	1	1	1	530–644	7,728	7,728
Transportation rate clerk	2	2	2	481–584	14,016	14,016
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Automotive Management Section:						
Chief of automotive management	1	1	1	821–998	11,976	11,976
Inspector of automotive equipment II	1	1	1	676–821	9,852	9,852
Inspector of automotive equipment I	2	2	2	613–745	17,880	17,880
Parking facilities specialist [b]	–	1	–	676–821	8,112	–
Garage attendant	7	7	7	358–395	33,180	33,180
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	2	2	2	325–395	9,090	9,309
Temporary help	–	0.4	0.4	(127)	2,000	2,000
Totals, Positions Now Authorized	122	131.4	130.4	$691,019	$800,364	$810,240
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,655.6	1,942.7	1,919.9	$9,057,056	$10,968,319	$11,226,240

[a] Includes 1 position transferred from Buildings and Grounds Division, Sacramento, Maintenance and Operation.
[b] Position temporarily established in 1960-61 fiscal year to develop and supervise state parking program.

Department of Finance

STATE FAIR AND EXPOSITION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Manager	1	1	1	$1,100–1,338	$15,966	$16,056
Assistant manager	0.9	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting technician III	1	1	1	436–530	6,360	6.360
Accounting technician II	1	2	2	376–458	10,992	10,992
Secretary-stenographer	0.5	1	1	436–530	5,844	6,135
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	0.3	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Telephone operator	1	1	1	310–376	4,512	4,512
Temporary help	1.8	1.1	1.1	(7,758)	4,410	4,410
Totals, Positions Now Authorized	14.5	16.1	16.1	$88,809	$105,960	$106,341
NEW FAIR PLANNING						
Coordinator	1	–	–	$998–1,213	–	–
Totals, Positions Now Authorized	1	–	–	$13,830	–	–
DIRECT FAIR ACTIVITIES						
Chief, bureau of exhibits	1	1	1	$745–905	$10,860	$10,860
Exhibit supervisor	3	3	3	644–782	28,152	28,152
Administrative assistant	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.8	3	3	341–415	14,800	14,940
Temporary help	82.1	78.6	76	(334,127)	335,814	324,715
Overtime	0.4	0.3	0.3	(2,402)	1,586	1,500
Services rendered by Buildings and Grounds Division	–	–	–	(231,954)	264,040	209,850
Totals, Positions Now Authorized	91.3	87.9	85.3	$631,669	$670,132	$604,897
SPRING FESTIVAL						
Temporary help	–	12.5	12.5	(–)	$62,894	$62,894
Services rendered by Buildings Grounds Division	–	–	–	(–)	27,484	27,484
Totals, Positions Now Authorized	–	12.5	12.5	–	$90,378	$90,378
BUILDINGS AND GROUNDS						
Chief, maintenance and operations	1	1	1	$710–862	$10,344	$10,344
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,177	4,386
Drafting aid II	1	1	1	415–505	6,060	6,060
Supervising groundsman	1	1	1	436–530	6,360	6,360
Lead groundsman	0.8	1	1	376–458	5,496	5,496
Groundsman	2.8	3	3	358–395	14,220	14,220
Storekeeper II	1	1	1	458–584	6,672	6,672
Stock clerk	2	2	2	358–436	10,464	10,464
Exhibit building caretaker	0.8	1	1	395–481	5,772	5,772
Watchman	5	6	6	325–395	27.468	27,894
Building maintenance man	2.8	3	3	415–458	16,488	16,488
Janitor	1.8	2	2	310 376	8,444	8,638
Labor foreman	1	1	1	395–436	6,447	6,447
Skilled laborer	2.3	3	3	415–458	16,488	16,488
Laborer	2.8	3	3	358–395	13,884	14,106
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter	0.9	1	1	505–556	6,672	6,672
Electrician	1.7	2	2	505–556	13,934	13,934
Plumber	0.8	1	1	505–556	6,863	6,863
Painter, spray	–	1	1	505–556	6,672	6,672
Painter	1.8	1	1	3.21 hr	6,780	6,780
Highway equipment operator-laborer	1.8	2	2	436–481	11,498	11,544
Automotive equipment operator I	7.5	9	9	415–458	49,074	49,332
Automobile mechanic	1	1	1	505 584	6,672	6,672
Mechanic's helper	1	1	1	395–436	4,860	5,106
Temporary help	30.3	31.7	19.6	(156,661)	169,800	117,348
Temporary help—capital outlay projects	–	5.5	–	(–)	29,550	–

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BUILDINGS AND GROUNDS—Continued						
Temporary help—Spring Festival	–	3.9	3.9	(–)	$19,652	$19,652
Overtime	17	18	18	($86,687)	90,750	90,000
Reimbursements for services rendered to other divisions	–	–	–	*(—284,087)*	*—318,040*	*—263,850*
Reimbursements for services to Spring Festival	–	–	–	–	*—27,484*	*—27,484*
Totals, Positions Now Authorized	92.9	110.1	92.5	$201,456	$248,889	$221,928
NONFAIR ACTIVITIES						
Services rendered by Buildings and Grounds Division	–	–	–	$52,133	$54,000	$54,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	199.7	226.6	206.4	$987,897	$1,169,359	$1,077,544

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

ADMINISTRATION				SALARY RANGE		
Executive secretary	1	1	1	$1,268	$15,216	$15,216
Administrative assistant	0.5	1	1	556–676	8,016	8,112
Museum information representative	1	1	1	530–644	6,360	6,672
Accounting technician III	1	1	1	436–530	5,232	5,496
Senior stenographer-clerk	0.6	1	1	376–458	4,512	4,740
Senior typist-clerk	1	1	1	376–458	4,512	4,740
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	2	2	341–415	8,615	9,102
Telephone operator	1	1	1	310–376	3,932	4,126
Junior clerk—part-time	0.4	0.4	0.4	(1,094)	1,200	1,200
Temporary help	0.1	0.1	0.1	(1,932)	300	300
Totals, Positions Now Authorized	8.6	10.5	10.5	$52,047	$63,391	$65,200
MUSEUM						
Supervisor of exhibit installation	1	1	1	$530–644	$7,728	$7,728
Museum electrician	1	1	1	556–613	7,124	7,356
Stationary engineer	1	1	1	505–556	6,672	6,672
Carpenter	1	1	1	505–556	6,672	6,672
Building service supervisor	1	1	1	458–556	6,672	6,672
Stationary fireman	–	1	1	458–505	5,496	5,772
Exhibit designer installer	1	1	1	436–530	5,703	5,988
Building maintenance man	1	1	1	415–458	5,496	5,496
Lead groundsman	1	1	1	376–458	4,512	4,740
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	8	9.5	9.5	310–376	40,794	41,430
Head museum guard	1	1	1	376–458	5,496	5,496
Museum guard	6.5	7.5	7.5	341–415	34,480	35,669
Museum guard—intermittent	2.2	2.6	2.6	(9,909)	12,100	12,236
Temporary help—museum guide	0.7	0.7	0.7	(2,198)	2,500	2,500
Temporary help—other	0.2	0.2	0.2	(573)	750	750
Totals, Positions Now Authorized	27.6	31.5	31.5	$130,970	$157,967	$160,949
PARKING LOTS						
Parking operation supervisor	–	1	1	$613–745	$7,728	$8,112
Assistant parking operations supervisor[a]	–	1	–	505–556	4,770	–
Senior maintenance man	1	1	1	415–458	5,148	5,408
Maintenance man—district fairs[a]	–	1	–	395–481	3,950	–
Parking meter collector and repairman[a]	–	1	–	376–458	3,760	–
Intermediate account clerk	1	1	1	325–395	4,440	4,664
Intermediate typist clerk	–	1	1	325–415	4,076	4,279
Temporary help—maintenance	0.5	0.5	0.5	(1,576)	2,000	2,000
Temporary help—operations	6	11.5	11.5	(24,079)	41,230	39,640
Totals, Positions Now Authorized	8.5	19	16	$39,089	$77,102	$64,103
GRAND TOTALS, POSITIONS NOW AUTHORIZED	44.7	61	58	$222,106	$298,460	$290,252

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[a] Position temporarily established during 1960-61 fiscal year to handle increased workload.

Department of Finance

STATE LANDS DIVISION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
1							
2	Executive:				SALARY RANGE		
3	Executive officer	1	1	1	$1,155–1,405	$16,704	$16,860
4	Assistant executive officer	1	1	1	950–1,155	13,860	13,860
5	Assistant counsel	0.5	1	1	644–782	9,384	9,384
6	Junior counsel	0.6	1	1	530–584	6,568	6,896
7	Assistant research technician	1	1	1	556–676	7,153	7,511
8	Secretary-stenographer	1	1	1	436–530	6,360	6,360
9	Administrative Services:						
10	Administrative service officer I	1	1	1	710–862	9,618	10,098
11	Administrative assistant I	–	1	1	556–676	6,672	7,008
12	Accounting officer II	1	1	1	556–676	7,240	7,604
13	Accounting technician III	2	2	2	436–530	12,720	12,720
14	Supervising clerk I	0.9	1	1	436–530	6,036	6,335
15	Senior stenographer-clerk	0.1	–	–	376–458	–	–
16	Senior account clerk	2	2	2	376–458	10,992	10,992
17	Senior file clerk	1	1	1	376–458	5,496	5,496
18	Intermediate stenographer-clerk	4.8	5	5	341–415	24,900	24,900
19	Intermediate account clerk	1	1	1	325–395	4,177	4,386
20	Intermediate typist-clerk	2.7	4	4	325–395	17,463	18,060
21	Intermediate clerk	3.2	3	3	325–395	13,440	13,878
22	Audit Section:						
23	Supervising state financial examiner	1	1	1	821–998	11,976	11.976
24	General auditor III	1	1	1	676–821	8,800	9,236
25	General auditor II	2.2	3	3	556–676	22.003	22,904
26	Auditor I	1.6	3	3	436–558	16,980	17,829
27	Civil Engineering:						
28	Senior civil engineer	1	1	1	821–998	11,976	11.976
29	Associate civil engineer	1	1	1	710–862	10,344	10,344
30	Assistant civil engineer	2	2	2	584–710	15,649	16,430
31	Junior civil engineer[a]	3.6	4	3	530–584	26,706	20,772
32	Civil engineering technician	2	2	2	505–613	13,964	14,538
33	Delineator	1	1	1	458–556	6,672	6,672
34	Engineering aid II[b]	4.4	5	3	415–505	27,824	16,988
35	Engineering aid I	0.4	–	–	325–395	–	–
36	Mineral Resources:						
37	Supervising mineral resources engineer	1	1	1	905–1,100	12,732	13,200
38	Petroleum geologist	0.7	1	1	821–998	10,262	10,774
39	Senior mineral resources engineer	1.1	2	2	821–998	20,454	21,474
40	Associate mineral resources engineer	1.9	3	3	710–862	25,961	27,255
41	Assistant mineral resources engineer	3	3	3	584–710	23,883	24,648
42	Senior civil engineer	1	1	1	821–998	11,976	11,976
43	Associate civil engineer	1	1	1	710–862	10,057	10,344
44	Assistant civil engineer	1	1	1	584–710	7,666	8,048
45	Junior oil and gas engineer	3.4	4	4	530–584	27,388	28,032
46	Petroleum production inspector II	1.4	2	2	556–676	15,840	16,224
47	Petroleum production inspector I	2.6	2	2	505–613	14,196	14,538
48	Oil gauger	13.6	15	15	436–530	92,302	93.107
49	Accounting technician III	1	1	1	436–530	5,565	5,844
50	Accounting technician II	2	2	2	376–458	9,329	9,801
51	Intermediate account clerk	1	1	1	325–395	4,044	4,245
52	Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
53	Commercial and Recreational Leasing:						
54	Associate land agent	1	1	1	644–782	8,146	8,555
55	Assistant land agent	2.9	4	4	530–644	27,550	28,829
56	Land Sales and Records:						
57	Public lands officer	1	1	1	676–821	9,852	9,852
58	Associate land agent	0.6	1	1	644–782	7,728	8,112
59	Assistant civil engineer	1	1	1	584–710	8,520	8,520
60	Assistant land agent	1	1	1	530–644	6,896	7,240
61	Land title searcher	2	2	2	395–481	11,114	11,383
62	Senior typist-clerk	1	1	1	376–458	5,276	5,496
63	Intermediate stenographer-clerk	2.2	2	2	341–415	8,755	9,196
64	Intermediate typist-clerk	2	2	2	325–415	8,432	8,854
65	Junior stenographer-clerk	0.7	1	1	310–376	3,932	4,126
66	Consulting seacoast engineer	–	0.5	0.5	50–100 day	5,000	5,000
67	Consulting geologist and petroleum						
68	engineer	0.1	0.5	0.5	50–100 day	7,200	7,200
69	Temporary help—appraisers	3	3	3	(18,034)	19,678	20,944
70	Temporary help	1.5	1.5	2	(12,101)	12,740	15,077
71	Overtime	1.2	0.4	0.4	(4,995)	1,320	1,455
72							
73	Totals, Positions Now Authorized	103.9	115.9	113.4	$662,896	$800,451	$806,342

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[a] Includes 1 additional position for surveying granted tide and submerged lands financed by reimbursements in 1960-61.

[b] Includes 2 additional positions for surveying granted tide and submerged lands financed by reimbursements in 1960-61.

Department of Finance

PRINTING DIVISION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
GENERAL OVERHEAD						
State Printer's Office:				SALARY RANGE		
State printer	1	1	1	$1,213–1,475	$17,700	$17,700
Secretary-stenographer	0.8	–	–	436–530	–	–
Senior typist-clerk	0.3	1	1	376–458	6,360	6,360
Intermediate typist-clerk	0.4	–	–	325–395	–	–
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	0.3	1	1	325–395	4,740	4,740
Planning Section:						
Assistant state printer	1	1	1	998–1,213	14,556	14,556
Supervisor of printing planning services	1	1	1	862–950	11,400	11,400
Textbook printing planner	1	1	1	710–862	10,344	10,344
Printing estimator	1	1	1	644–782	9,384	9,384
Printing layout man	3	3	3	613–745	26,820	26,820
Printing materials control man	1	1	1	584–710	8,520	8,520
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Accounting Office:						
General accountant III	1	1	1	676–821	9,852	9,852
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	6.3	7	4	325–395	33.180	16,368
Bookkeeping machine operator I	2	2	–	325–395	9,480	–
Senior stenographer-clerk	0.5	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.5	–	–	341–415	–	–
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk	5.8	5	2	325–395	23,700	8,184
Intermediate typist-clerk	1.6	2	2	325–395	9,480	9,480
Calculating machine operator	3.2	3	1	325–395	14,220	4,740
Miscellaneous:						
Printing plant machinist leadman	1	1	1	4.21–4.31 hr	8,405	8,405
Printing plant machinist	7.5	7	7	3.83–3.93 hr	53,645	53,645
Electrician I	0.3	1	1	505–556	6,672	6,672
Supervisor of legislative bill room	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior legislative clerk—part-time	1.1	2	1	376–458	10,992	5,496
Printing trades assistant	0.5	–	–	2.41–2.67 hr	–	–
Printing trades assistant—8-hour shift	4	4	4	2.11–2.35 hr	19,552	19,552
Junior legislative clerk—part-time	3	7	3	325–395	28,644	14,220
Intermediate typist-clerk	0.5	1	1	325–395	4,740	4,740
Bindery assistant—female	1.3	5	1	1.55–1.71 hr	17,784	3,557
Totals, Positions Now Authorized	61.9	71	52	$306,856	$425,582	$340,147
PLANT OPERATIONS						
Composing Room:						
General composing room foreman	1	1	1	$782–862	$10,344	$10,344
Job room foreman	1	1	1	710–782	9,384	9,384
Composing room foreman II	1	1	1	4.43–4.53 hr	8,245	8,245
Composing room foreman I	5.8	6	6	4.14–4.24 hr	46,301	46,301
Copyholder	24.3	23	21	2.18–2.28 hr	93,348	85,231
Proofreader	15.3	13	11	3.86–3.96 hr	92,511	78,278
Compositor	33	33	29	3.86–3.96 hr	234,835	206,370
Apprentice compositor	3.6	3	2	1.93–3.66 hr	12,613	8,408
Linotype operator	32	32	28	3.86–3.96 hr	227,718	199,254
Senior linotype machinist	1	1	1	4.07–4.17 hr	7,589	7,589
Linotype machinist	4.2	4	4	4.00–4.10 hr	29,848	29,848
Senior monotype machinist	1	1	1	4.07–4.17 hr	7,589	7,589
Monotype keyboard operator	4	4	4	3.86–3.96 hr	28,465	24,465
Monotype caster operator	1.8	2	2	3.86–3.96 hr	14,414	14,414
Printing trades assistant	2.5	2	2	2.41–2.77 hr	9,355	9,355
Overtime—includes base pay	8	10	3	(80,000)	100,000	30,000
Pressroom:						
General pressroom foreman	1	1	1	782–862	10,344	10,344
Pressroom foreman II	0.2	1	1	4.34–4.53 hr	9,901	9,901
Pressroom foreman I	3	2	2	4.14–4.24 hr	15,252	15,252
Rotary lead pressman	5.4	3	2	4.14–4.24 hr	22,877	15,252
Rotary pressman	11.7	8	6	4.00–4.10 hr	58,968	44,226
Cylinder pressman	30.1	28	25	3.86–3.96 hr	199,254	177,905
Vertical and hi-speed pressman	6.3	6	6	3.86–3.96 hr	43,243	43,243
Platen pressman	10.3	11	11	3.73–3.83 hr	81,081	81,081
Apprentice cylinder pressman	3.8	4	4	3.16–3.74 hr	27,227	27,227
Press apprentice—trainee	4.5	4	4	2.53–2.72 hr	19,074	19,074
Rotary press assistant	18.4	11	10	3.24–3.34 hr	65,866	59,878
Cylinder press assistant	2.1	–	–	3.16–3.26 hr	–	–
Printing trades assistant	19.4	15	12	2.41–2.77 hr	70,161	55,947
Overtime—includes base pay	2.5	3	1	(25,000)	30,000	10,000

Department of Finance

PRINTING DIVISION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATIONS—Continued						
Bindery:				SALARY RANGE		
General bindery foreman	1	1	1	$782–862	$10,344	$10,344
Bindery foreman II	2	2	2	4.43–4.53 hr	16,489	16,489
Bindery foreman I	3.6	3	3	4.14–4.24 hr	23,150	23,150
Bindery forelady II	1	1	1	3.01–3.11 hr	5,660	5,660
Bindery forelady I	4.1	4	3	2.72–4.82 hr	20,530	15,179
Journeyman bookbinder	82.8	78	63	3.86–3.96 hr	555,064	448,321
Journeywoman bindery worker	103.5	85	72	2.44–2.54 hr	385,203	326,390
Apprentice bookbinder, male	5.5	6	4	1.93–3.66 hr	39,967	19,438
Printing trades assistant	90.2	74	58	2.41–2.77 hr	346,128	271,289
Overtime—includes base pay	4	4	2	(40,000)	40,000	20,000
Lithographic:						
General foreman, lithographic section	1	1	1	782–862	10,344	10,344
Lithographic pressroom foreman II	1	1	1	4.86–4.96 hr	9,027	9,027
Lithographic pressroom foreman I	2	2	2	4.56–4.66 hr	16,962	16,962
Pressman-in-charge, 4-color lithographic press	2.3	2	2	4.56–4.66 hr	16,962	16,962
Lithographic offset pressman	16.8	15	13	3.91–4.30 hr	110,565	95,823
Offset process cameraman	3	3	3	4.26–4.36 hr	23,806	23,806
Lithographic platemaker	8	9	8	4.05–4.15 hr	67,158	59,696
Lithographic apprentice	4.8	4	4	3.35–3.84 hr	25,917	25,917
Offset press assistant	22.5	22	17	3.05–3.24 hr	124,124	95,914
Printing trades assistant	3	3	2	2.41–2.77 hr	14,578	9,355
Overtime—includes base pay	4	2	2	(45,000)	10,000	10,000
Rubber Stamp, Plate and Plastic Plate:						
Journeywoman bindery worker	0.7	1	1	2.44–2.54 hr	4,623	4,623
Molding press operator	1.3	1.5	1.5	3.86–3.96 hr	10,811	10,811
Overtime—includes base pay	0.2	0.2	0.2	(1,000)	1,000	1,000
Totals, Positions Now Authorized	626.5	558.7	468.7	$3,531,051	$3,474,219	$2,890,905
MATERIALS HANDLING						
Receiving:						
Stock and shipping supervisor	1	1	1	$415–505	$6,060	$6,060
Storekeeper I	1	1	1	395–481	5,772	5,772
Printing trades assistant	13.3	12	8	2.41–2.77 hr	56,129	37,056
Overtime—includes base pay	0.5	0.2	0.1	(1,500)	1,000	500
Shipping:						
Stock and shipping supervisor	1	1	1	415–505	6,060	6,060
Printing trades assistant	23.7	23	20	2.41–2.77 hr	107,580	93,548
Overtime—includes base pay	–	–	–	(500)	500	500
Totals, Positions Now Authorized	40.5	38.2	31.1	$183,085	$183,101	$149,496
REPRODUCTION						
Reproduction machine supervisor II	1	1	1	$556–676	$8,112	$8,112
Duplicating machine operator II—offset	5	7	7	341–415	31,308	31,308
Duplicating machine operator II—direct	1	1	1	310–376	4,512	4,512
Duplicating machine operator I—direct	1.6	2	2	295–358	7,836	7,836
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior clerk	1.7	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	11.3	13	13	$52,995	$60,600	$60,600
DOCUMENTS						
Stock and shipping supervisor	1	1	1	$415–505	$6,060	$6,060
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.3	1	1	376–458	5,496	5,496
Intermediate clerk	3	3	3	325–395	14,220	14,220
Intermediate typist-clerk	7.1	6	6	325–395	28,440	28,440
Printing trades assistant	1	1	1	2.41–2.77 hr	4,859	4,859
Totals, Positions Now Authorized	13.4	13	13	$55,225	$64,571	$64,571
GRAND TOTALS, POSITIONS NOW AUTHORIZED	753.6	693.9	577.8	$4,129,212	$4,208,073	$3,505,719

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth.)			
CENTRAL STORES						
				SALARY RANGE		
Manager of stores	1	1	1	$613–745	$8,940	$8,940
Storekeeper IV	1	1	1	556–676	8,112	8,112
Storekeeper III [a]	–	1	–	505–613	3,030	–
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I [b]	9.5	11	9	395–481	55,762	51,419
Truck driver	1	1	1	415–458	5,496	5,496
Stock clerk [b]	7.1	10	8	358–436	44,445	41,100
Intermediate typist-clerk	1	1	1	325–415	4,569	4,740
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior stenographer-clerk	1	1	1	310–376	3,996	4,194
Temporary help	0.2	0.8	1.2	(1,964)	3,317	5,000
Totals, Positions Now Authorized	25.8	31.8	27.2	$132,756	$158,559	$149,893
OFFICE EQUIPMENT REPAIR						
Supervisor of office machine service section	1	1	1	$505–613	$7,356	$7,356
Calculating machine repairman II	–	1	1	458–556	6,060	6,360
Calculating machine repairman I	3	3	3	415–505	17,528	17,800
Typewriter repairman	6.6	7	7	395–481	38,313	39,082
Laborer	1	1	1	358–395	4,740	4,740
Totals, Positions Now Authorized	11.6	13	13	$61,598	$73,997	$75,338
RADIO MAINTENANCE						
Associate communications engineer	1	1	1	$710–862	$10,344	$10,344
Supervising radiotelephone technician	6.2	8	8	530–644	59,867	60,925
Radiotelephone technician	53.9	61	61	505–556	398,418	404,024
Mechanic's helper	0.7	1	1	395–436	5,232	5,232
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Overtime	2.9	3	3.2	(17,382)	18,600	19,530
Totals, Positions Now Authorized	67.7	77	77.2	$431,661	$509,057	$516,651
STATE AUTOMOTIVE POOL						
Sacramento:						
Inspector of auto equipment I	7	8	8	$613–745	$69,065	$69,832
Automobile mechanic leadman	1	1	1	530–584	7,008	7,008
Automobile mechanic	5.1	5	5	505–584	32,873	33,178
Mechanic's helper	2.8	3	3	395–436	15,381	15,696
Head garageman	1	1	1	415–505	6,060	6,060
Dispatcher	2	2	2	376–458	9,368	9,842
Garage attendant	16.5	20	20	358–395	92,588	93,619
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.9	2	2	325–415	8,616	9,049
Intermediate clerk	3	3	3	325–395	13,145	13,566
San Francisco:						
Inspector of automotive equipment I	2	3	3	613–745	25,236	25,608
Automobile mechanic	2.2	4	4	505–584	25,539	26,142
Mechanic's helper	2.3	3	3	395–436	15,384	15,633
Dispatcher	2.2	3	3	376–458	15,556	15,972
Garage attendant	5	6	6	358–395	27,768	28,212
Senior clerk	1	1	1	376–458	4,760	5,001
Intermediate clerk	1.3	2	2	325–395	8,272	8,685
Los Angeles:						
Inspector of automotive equipment I	5	6	6	613–745	50,558	52,152
Automobile mechanic leadman	–	1	1	530–584	4,845	6,594
Automobile mechanic	3	5	5	505–584	29,106	32,586
Mechanic's helper	0.9	3	3	395–436	12,342	15,072
Head garageman	1	1	1	415–505	6,060	6,060
Dispatcher	1	2	2	376–458	8,880	10,179
Garage attendant	9	17	17	358–395	68,736	78,324
Storekeeper I	–	1	1	395–481	3,555	4,920
Senior account clerk	0.2	–	–	376–458	–	–
Intermediate typist-clerk	0.9	1	1	325–415	4,160	4,368
Intermediate clerk	2	4	4	325–395	15,338	17,568

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[a] Position established temporarily in 1960-61 to staff Los Angeles warehouse.

[b] Includes 2 positions established temporarily in 1960-61 to staff Los Angeles warehouse.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

STATE AUTOMOTIVE POOL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Fresno:				SALARY RANGE		
Automobile mechanic	–	1	1	$505–584	$6,672	$6,672
Mechanic's helper	–	1	1	395-436	4,740	4,980
Dispatcher	–	1	1	376-458	4,512	4,740
Garage attendant	–	2	2	358-395	8,592	9,024
Temporary help	1	3	3.4	(5,395)	12,081	14,606
Overtime	0.2	0.2	0.2	(1,231)	1,370	1,370
Totals, Positions Now Authorized	82.5	118.2	118.6	$450,080	$629,434	$663,586
GRAND TOTALS, POSITIONS NOW AUTHORIZED	187.6	240	236	$1,076,095	$1,371,047	$1,405,468

FRANCHISE TAX BOARD

ADMINISTRATION DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,561	$18,742	$18,742
Assistant executive officer	1	1	1	1,100–1,338	15,966	16,056
General accountant III	1	1	1	676–821	9,852	9,852
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior typist-clerk	0.8	1	1	376–458	4,780	5,022
Intermediate typist-clerk	3	3	3	325–415	12,084	12,684
Accounting:						
Accounting officer IV	1	1	1	821–998	11,976	11,976
General accountant III	1	1	1	676–821	9,852	9,852
Supervising account clerk II	1.8	2	2	505–613	14,712	14,712
Accounting technician III	3	3	3	436–530	19,080	19,080
Accounting technician II	4.9	5	5	376–458	25,562	26,345
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	17.4	16	16	325–395	72,833	74,289
Supervising clerk I	1	1	1	436–530	6,135	6,360
Senior clerk	2	2	2	376–458	10,665	10,926
Property clerk I	1	1	1	395–481	5,320	5,588
Storekeeper II	1	1	1	458–584	6,672	6,672
Stock clerk	1	1	1	358–436	5,232	5,232
Accounting tabulating machine supervisor III [b]	–	1	–	676–821	5,960	–
Senior tabulating machine operator [b]	–	1	–	395–481	3,052	–
Supervising bookkeeping machine operator	1	1	1	395–481	5,772	5,772
Bookkeeping machine operator II	0.2	1	1	358–436	5,001	5,254
Bookkeeping machine operator trainee — bookkeeping machine operator I	9.6	12	12	295–395	52,534	54,133
Calculating machine operator [a]	0.5	–	–	325–395	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Senior typist-clerk	1	1	1	376–458	5,169	5,430
Junior-intermediate typist-clerk	8.2	9	9	295–415	39,758	41,119
Junior-intermediate clerk	45.9	48	48	281–395	203,710	209,143
Temporary help—conversion to data processing [c]	–	3.5	–	–	19,054	–
Statistical:						
Senior statistician	1	1	1	821–998	11,448	11,976
Junior research technician	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Tabulating machine operator	1	1	1	358–436	4,800	5,043
Key punch supervisor I	1	1	1	376–458	5,496	5,496
Key punch operator—trainee	4.9	5	5	295–395	22,507	22,921
Senior clerk	2	2	2	376–458	10,008	10,236
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Intermediate account clerk	5	6	6	325–395	27,144	27,552
Junior-intermediate clerk	2.3	2	2	281–395	8,112	8,280
Legal:						
Chief counsel	1	1	1	1,048–1,274	15,288	15,288
Associate tax counsel	3.6	4	4	862–1,048	50,304	50,304
Assistant counsel	2.1	3	3	644–782	24,239	25,384
Junior counsel	0.9	–	–	530–584	–	–
Senior legal stenographer	2.7	3	3	395–481	17,224	17,316
Senior stenographer-clerk	0.3	–	–	376–458	–	–
Intermediate stenographer-clerk	2	2	2	341–415	9,800	9,960

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[a] Position transferred to Operations Division.

[b] One accounting tabulating machine supervisor III and 1 senior tabulating machine operator approved on a temporary basis fo 1960-61 for conversion to data processing.

[c] Two tabulating machine operator and 10 key punch operator positions approved on a temporary basis for 1960-61 for conversion t data processing.

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION DIVISION—Continued						
Appeals and Review:				SALARY RANGE		
Appeals and review officer	1	1	1	$950–1,155	$13,860	$13,860
Associate tax counsel	3	3	3	862–1,048	36,483	37,017
Junior counsel	1	2	2	530–584	12,695	13,318
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Special Investigations:						
Tax counsel	1	1	1	1,048–1,274	15,288	15,288
Income tax agent	3.6	6	6	745–905	60,070	61,438
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	–	1	1	341–415	4,296	4,512
Intermediate typist-clerk	0.1	–	–	325–415	–	–
Temporary help	55	57.7	57.7	(168,784)	195,745	195,745
Totals, Positions Now Authorized	212.8	231.2	225.7	$996,470	$1,190,278	$1,181,390
OPERATIONS DIVISION						
Assistant executive officer	1	1	1	$1,155–1,405	$16,704	$16,860
Assistant chief of operations	1	1	1	1,048–1,274	15,288	15,288
Chief auditor	1	1	1	950–1,155	13,860	13,860
Principal income tax supervisor	2	2	2	821–998	23,952	23,952
Supervising income and corporation tax auditor I	12	12	12	745–905	130,320	130,320
Income and corporation tax auditor III	21.3	22	22	676–821	212,809	214,567
Income and corporation tax auditor II	62.2	63	63	556–676	500,874	504,970
Out-of-state income and franchise tax examiner II	18.3	23	23	556–676	160,897	168,539
Accountant-auditor I	7.1	–	–	458–556	–	–
Auditor I	14	27	27	436–613	166,752	171,776
Junior accountant-auditor	4.8	–	–	436–481	–	–
Office supervisor II	1	1	1	676–821	9,696	9,852
Supervisor of collections	1	1	1	745–905	10,860	10,860
Tax compliance supervisor II	1	1	1	613–745	8,940	8,940
Tax compliance supervisor I	1	2	2	530–644	13,426	14,090
Field representative	2	3	3	436–530	17,086	17,652
Supervising clerk II	3	3	3	505–613	22,068	22,068
Supervising clerk I	2	2	2	436–530	12,720	12,720
Accounting technician III	5.3	6	6	436–530	35,307	36,776
Accounting technician II	22.1	23	23	376–458	118,037	121,504
Senior account clerk	2	2	2	376–458	10,581	10,838
Intermediate account clerk	6.1	6	6	325–395	26,028	26,854
Photocopyist	1	1	1	341–415	4,980	4,980
Senior file clerk	6	6	6	376–458	32,628	32,888
Intermediate file clerk	10	10	10	325–395	47,400	47,400
Accounting-tabulating machine supervisor I[a]	0.4	1	–	458–556	6,620	–
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Calculating machine operator[b]	14.8	16	16	325–395	73,506	74,397
Key punch operator—IBM	0.2	1	1	325–395	4,228	4,440
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	5.7	6	6	376–458	31,261	32,008
Senior stenographer-clerk	2.4	4	4	376–458	20,952	21,456
Senior clerk	5	5	5	376–458	27,414	27,480
Junior-intermediate stenographer-clerk	16.8	16	16	310–415	73,295	75,195
Junior-intermediate typist-clerk	70.9	76	76	295–415	327,047	336,327
Junior-intermediate clerk	186.7	185	185	281–395	773,794	796,464
Temporary help	129.5	168.8	168.8	(396,388)	570,551	570,551
Totals, Positions Now Authorized	642.6	699.8	698.8	$3,028,761	$3,531,737	$3,587,728
LOS ANGELES REGIONAL OFFICE						
Regional director	1	1	1	$998–1,213	$14,556	$14,556
Principal income and corporation tax supervisor	2	2	2	821–998	23,952	23,952
Supervising income and corporation tax auditor I	8	8	8	745–905	86,450	86,880
Income and corporation tax auditor III	15	15	15	676–821	145,046	146,058
Income and corporation tax auditor II	36.3	36	36	556–676	284,758	287,923
Junior accountant-auditor—accountant-auditor I	11.7	–	–	436–556	–	–
Auditor I	14.2	29	29	436–613	173,591	179,372

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[a] One position approved during 1960-61 to help extract information at the Federal Service Center at Ogden, Utah.

[b] One position transferred from Administration Division.

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
LOS ANGELES REGIONAL OFFICE—Continued						
				SALARY RANGE		
Senior field representative	2	2	2	$481–584	$14,016	$14,016
Field representative	9.9	10	10	436–530	60,486	61,918
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Assistant cashier-clerk	1	1	1	325–395	4,740	4,740
Calculating machine operator	2	2	2	325–395	8,917	9,126
Supervising clerk II	1	1	1	505–613	7,356	7,356
Intermediate clerk	8.3	9	9	325–395	39,340	40,597
Junior clerk	0.2	–	–	281–341	–	–
Senior typist-clerk	5.7	7.9	8	376–458	39,232	40,871
Junior-intermediate typist-clerk	27.7	29.1	29	295–415	129,075	132,201
Accounting technician II	1	1	1	376–458	4,740	4,980
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	1.7	2	2	325–395	9,480	9,480
Senior stenographer-clerk	1.8	1	1	376–458	5,320	5,496
Intermediate stenographer-clerk	7.9	8	8	341–415	38,196	38,866
Junior stenographer	0.9	–	–	310–376	–	–
Telephone operator	1	1	1	310–376	4,512	4,512
Temporary help	7.2	7.5	7.5	(21,931)	25,870	25,870
Totals, Positions Now Authorized	170.5	176.5	176.5	$1,030,866	$1,136,121	$1,155,258
SAN FRANCISCO REGIONAL OFFICE						
Regional director	1	1	1	$998–1,213	$14,556	$14,556
Principal income and corporation tax supervisor	1	1	1	821–998	11,976	11,976
Supervising income and corporation tax auditor I	8	8	8	745–905	86,880	86,880
Income and corporation tax auditor III	12	12	12	676–821	117,912	118,224
Income and corporation tax auditor II	31.1	33	33	556–676	256,024	260,937
Accountant-auditor I	4.1	–	–	458–556	–	–
Auditor I	5.2	9	9	436–613	54,166	56,685
Junior accountant-auditor	0.8	–	–	436–481	–	–
Associate tax counsel	1	1	1	862–1,048	12,576	12,576
Field representative	6.8	7	7	436–530	43,390	43,863
Supervising clerk I	0.7	1	1	436–530	5,611	5,892
Calculating machine operator	2	2	2	325–395	9,480	9,480
Senior clerk	5.1	5	5	376–458	26,408	26,910
Junior-intermediate clerk	5.7	7	7	281–395	31,668	32,342
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	3	3	3	376–458	16,290	16,488
Intermediate typist-clerk	18.4	18	18	325–415	81,164	83,016
Senior account clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	0.1	–	–	376–458	–	–
Senior stenographer-clerk	6.7	7	7	376–458	37,488	37,716
Junior-intermediate stenographer-clerk	4.2	4	4	310–415	17,842	18,612
Telephone operator multiple board	1	1	1	310–376	4,512	4,512
Temporary help	6.7	9.8	9.8	(20,629)	34,079	34,079
Totals, Positions Now Authorized	126.6	131.8	131.8	$792,246	$873,878	$886,600
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,152.5	1,239.3	1,232.8	$5,848,343	$6,732,014	$6,810,976

STATE TREASURER

LINE	SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
2					SALARY RANGE		
3	State treasurer	1	1	1	$1,625	$19,500	$19,500
4	Deputy state treasurer	1	1	1	1,048–1,274	15,288	15,288
5	Assistant state treasurer	1	1	1	1,048–1,274	15,288	15,288
6	Bond market specialist	–	1	1	905–1,100	10,860	11,400
7	Treasury cashier	1	1	1	821–998	11,976	11,976
8	Treasury deposit officer	2	2	2	710–862	20,688	20,688
9	General accountant III	1	1	1	676–821	8,112	8,520
10	Administrative assistant	0.5	1	1	676–821	8,316	8,730
11	Treasury operations officer	1	1	1	613–745	8,940	8,940
12	Governmental auditor II	0.1	1	1	556–676	8,112	8,112
13	Treasury bond officer	1	1	1	530–644	7,728	7,728
14	Assistant treasury officer	2	2	2	481–584	14,016	14,016
15	Treasury vault officer	1.1	1	1	458–556	6,285	6,594
16	Assistant treasury vault officer	0.9	1	1	395–481	5,772	5,772
17	Treasury teller	0.9	1	1	415–505	6,060	6,060
18	Treasury guard clerk	4.6	4	4	358–436	20,928	20,928
19	Accounting technician III	0.4	1	1	436–530	5,232	5,496
20	Accounting technician II	1	1	1	376–458	5,496	5,496
21	Senior tabulating operator—IBM	1	1	1	395–481	5,772	5,772
22	Tabulating machine operator—IBM	1	1	1	358–436	5,064	5,232
23	Key punch operator—IBM	2	2	2	325–395	9,480	9,480
24	Secretary-stenographer	1	1	1	436–530	6,360	6,360
25	Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
26	Intermediate stenographer-clerk	2.9	3	3	341–415	13,362	14,036
27	Senior cashier-clerk	0.6	1	1	376–458	5,320	5,496
28	Senior clerk	3	3	3	376–458	15,838	16,268
29	Senior typist-clerk	2	2	2	376–458	10,992	10,992
30	Intermediate typist-clerk	1.1	1	1	325–395	4,160	4,368
31	Intermediate clerk	2.5	3	3	325–395	13,196	13,620
32	Temporary help	3.7	4	4.4	(14,300)	16,518	18,000
34	Totals, Positions Now Authorized	43.3	47	47.4	$273,283	$315,651	$321,148

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Commissioner	1	1	1	$1,515	$18,190	$18,190
Deputy commissioner	0.1	1	1	1,213–1,475	14,617	15,352
Assistant commissioner	1	1	1	1,100–1,338	16,056	16,056
Supervising traffic inspector	0.5	–	–	950–1,155	–	–
State traffic inspector	2	3	3	821–998	35,928	35,928
State traffic captain	1	1	1	710–862	10,344	10,344
State traffic officer	1	1	1	481–584	7,008	7,008
Information officer II	0.5	1	1	782–950	11,400	11,400
Senior stenographer-clerk	2.5	3	3	376–458	15,752	15,993
Intermediate stenographer-clerk	3.5	4	4	341–415	18,685	19,124
General Administration:						
Administrative service officer III	1	1	1	950–1,155	13,860	13,860
Senior stenographer-clerk	1	1	1	376–458	5,190	5,452
Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	7,037	7,387
Accounting technician III	2	2	2	436–530	12,645	12,720
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,276	9,492
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	7.5	8	8	325–395	34,916	36,191
Intermediate account clerk	8.1	11	11	325–395	49,256	50,178
Personnel:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Supervising clerk I	1	1	1	436–530	6,285	6,360
Senior clerk	2	2	2	376–458	10,644	10,904
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	9.9	15	15	325–395	64,313	66,997
Facilities:						
Business service officer II	1	2	2	613–745	16,296	16,668
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Office Services:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Duplicating machine supervisor I	1	1	1	395–481	5,232	5,496
Duplicating machine operator II	1	1	1	341–415	4,840	4,980
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	5.5	6	6	325–395	25,568	26,816
Intermediate typist-clerk	9.4	11	11	325–415	49,653	50,716
Junior typist-clerk	1	2	2	295–358	7,506	7,867
Stores and Equipment:						
Property inspector	1	1	1	481–584	7,008	7,008
Storekeeper II	1	1	1	481–584	6,672	6,672
Storekeeper I	2	2	2	395–481	11,544	11,544
Stock clerk	4	4	4	358–436	19,984	20,466
Mill and cabinet worker	1	1	1	505–556	6,672	6,672
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Laborer	1	1	1	358–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	341–415	4,800	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Motor Transport:						
Chief of section	1	1	1	710–862	10,303	10,344
Assistant chief of section	1	1	1	556–676	7,095	7,449
Intermediate typist-clerk	1.5	3	3	325–415	12,896	13,302
Intermediate stenographer-clerk	1	2	2	341–415	9,108	9,568
Supervising automotive equipment installer	0.5	1	1	530–584	7,008	7,008
Automotive equipment installer	7.6	9	9	415–458	48,342	49,464
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Automobile electrician	1	2	2	505–556	13,006	13,344
Garage attendant	1	1	1	358–395	4,740	4,740
Communications:						
Departmental communication supervisor	1	1	1	584–710	8,520	8,520
Intermediate typist-clerk	0.5	1	1	325–415	4,012	4,211
Automotive equipment operator I	1	–	–	415–458	–	–
Automotive mechanic	1	1	1	505–584	6,672	6,672
Skilled laborer	1	1	1	415–458	5,496	5,496
Temporary help	1	0.5	0.8	(5,165)	2,490	3,490
Totals, Positions Now Authorized	111.6	131.5	131.8	$587,031	$752,089	$767,653
Uniformed positions	*6.6*	*8*	*8*	*81,166*	*102,143*	*102,878*
Nonuniformed positions	*105*	*123.5*	*123.8*	*505,865*	*649,946*	*664,775*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FIELD OPERATIONS						
Zone I:				SALARY RANGE		
Supervising traffic inspector	0.5	1	1	$950–1,155	$12,940	$13,585
State traffic inspector	1	1	1	821–998	11,976	11,976
State traffic captain	6	6	6	710–862	60,571	61,572
State traffic lieutenant	5	5	5	613–745	44,175	44,700
State traffic sergeant	9.5	14	14	556–676	108,132	111,392
State traffic officer	120	123	123	481–584	844,751	855,241
Senior stenographer-clerk	1	1	1	376–458	4,840	5,085
Intermediate stenographer-clerk	4.4	5	5	341–415	22,739	23,634
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	7.5	8.5	8.5	325–415	37,700	38,636
Dispatcher clerk	13.5	15	15	376–458	80,339	81,344
Janitor	4.5	5.4	5.4	310–376	22,603	23,116
Automotive serviceman	2.5	3	3	415–458	16,488	16,488
Zone II:						
Supervising traffic inspector	1	1	1	950–1,155	13,860	13,860
State traffic inspector	2	2	2	821–998	23,952	23,952
State traffic captain	12.5	13	13	710–862	132,860	133,898
State traffic lieutenant	9.5	10	10	613–745	88,735	89,400
State traffic sergeant	28	35	35	556–676	278,681	281,584
State traffic officer	319	327	327	481–584	2,273,152	2,284,616
Senior typist-clerk	3	3	3	376–458	15,794	16,268
Intermediate typist-clerk	15.5	17	17	325–415	80,150	80,447
Junior typist-clerk	1	1	1	295–358	3,765	3,948
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	19.5	19	19	341–415	90,818	92,784
Dispatcher clerk	17	18	18	376–458	96,519	97,856
Janitor	12.1	13	13	310–376	53,209	55,480
Automotive serviceman	6	6	6	415–458	33,252	33,252
Zone III:						
Supervising traffic inspector	0.5	1	1	950–1,155	12,940	13,585
State traffic inspector	2	2	2	821–998	23,952	23,952
State traffic captain	8.7	9	9	710–862	92,405	92,973
State traffic lieutenant	9.5	12	12	613–745	105,635	107,280
State traffic sergeant	43.7	49	49	556–676	390,066	394,352
State traffic officer	444	450	450	481–584	3,096,565	3,133,963
Special investigator	1.1	1	1	481–584	7,008	7,008
Information officer I	1	1	1	644–782	9,384	9,384
Senior typist-clerk	6.5	7	7	376–458	36,332	37,451
Intermediate typist-clerk	21.1	22	22	325–395	97,579	100,127
Junior-intermediate typist-clerk	–	1	1	295–358	3,630	3,810
Senior stenographer-clerk	1	1	1	376–458	5,106	5,364
Intermediate stenographer-clerk	14.1	16	16	341–415	78,402	78,944
Dispatcher clerk	22.8	24	24	376–458	125,898	128,905
Janitor	10.1	10.6	10.6	310–376	46,446	46,860
Automotive serviceman	9	9	9	415–458	49,090	49,464
Zone IV:						
Supervising traffic inspector	0.5	1	1	950–1,155	12,940	13,585
State traffic inspector	2	2	2	821–998	23,952	23,952
State traffic captain	7.2	8	8	710–862	82,465	82,752
State traffic lieutenant	14.3	15	15	613–745	133,190	134,100
State traffic sergeant	31	37	37	556–676	295,038	297,648
State traffic officer	380	384	384	481–584	2,619,057	2,662,594
Brake inspection specialist	–	6	6	458–556	32,976	34,632
Registration and mechanical assistant	–	5	5	395–481	23,700	24,900
Platform scales operator	–	5	5	358–436	21,480	22,560
Senior typist-clerk	4	4	4	376–458	21,426	21,699
Intermediate typist-clerk	30	30	30	325–395	132,355	136,150
Intermediate stenographer-clerk	18.9	16	16	341–415	78,371	78,806
Dispatcher clerk	29.1	31	31	376–458	166,008	168,125
Janitor	11.8	13	13	310–376	55,319	56,152
Automotive serviceman	8	9	9	415–458	48,558	49,068
Zone V:						
Supervising traffic inspector	1	1	1	950–1,155	13,860	13,860
State traffic inspector	2	2	2	821–998	23,952	23,952
State traffic captain	10.3	11	11	710–862	113,214	113,702
State traffic lieutenant	13.8	15	15	613–745	131,641	132,888
State traffic sergeant	53.8	61	61	556–676	481,300	488,480
State traffic officer	633	635	635	481–584	4,240,265	4,345,606
Information officer I	–	1	1	644–782	7,728	8,112
Senior typist-clerk	7.7	8	8	376–458	41,829	42,970
Intermediate typist-clerk	36	39	39	325–395	171,180	176,525
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	20.9	23	23	341–415	110,823	112,541
Intermediate clerk	1	1	1	325–395	4,494	4,721
Dispatcher-clerk	23.5	25.2	25.2	376–458	133,700	136,222
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Telephone operator	1	1	1	310–376	4,512	4,512
Janitor	10.2	11.2	11.2	310–376	46,591	47,730
Automotive serviceman	10	11	11	415–458	59,874	60,192

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
FIELD OPERATIONS—Continued						
Zone VI:				SALARY RANGE		
Supervising traffic inspector	1	1	1	$950–1,155	$13,860	$13,860
State traffic inspector	1	1	1	821–998	11,976	11,976
State traffic captain	6	6	6	710–862	61,377	61,859
State traffic lieutenant	5	6	6	613–745	53,010	53,640
State traffic sergeant	26.9	34	34	556–676	268,893	272,832
State traffic officer	302.2	306	306	481–584	2,047,085	2,093,305
Senior typist-clerk	3	3	3	376–458	16,203	16,466
Intermediate typist-clerk	16.4	17	17	325–395	74,916	77.164
Intermediate stenographer-clerk	6.7	7	7	341–415	33,480	33,911
Junior stenographer-clerk	1	1	1	310–376	4,512	4,512
Teletypewriter operator	0.8	1	1	358–436	4,476	4,702
Dispatcher clerk	17.2	19	19	376–458	99,392	101,084
Janitor	6.8	7.4	7.4	310–376	30,380	31,250
Automotive serviceman	6.4	7	7	415–458	38,082	38,340
Temporary help	3.5	4.6	4.6	(17,735)	20,350	20,350
Temporary help—Olympic Winter Games	9.5	–	–	(48,510)	–	–
Motorcycle skill pay	–	–	–	(–)	192,984	289,476
Totals, Positions Now Authorized	2,995	3,104.9	3,104.9	$18,822,150	$20,956,177	$21,391,963
Uniformed positions	*2,522.5*	*2,588*	*2,588*	*16,727,994*	*18,442,415*	*18,828,956*
Nonuniformed positions	*472.5*	*516.9*	*516.9*	*2,094,156*	*2,513,762*	*2,563,007*
TECHNICAL SERVICES DIVISION						
Division Chief's Office:						
Supervising traffic inspector	1	1	1	$950–1,155	$13,860	$13.860
State traffic officer	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	6	2	2	325–395	7,780	8,184
Message and Dispatch Center:						
State traffic captain	1	1	1	710–862	10.344	10,344
State traffic lieutenant	3.4	4	4	613–745	35,270	35,760
State traffic officer	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Teletypewriter operator	4	5	5	358–436	24,832	25,293
Dispatcher clerk	7	7	7	376–458	37,168	38,120
Radio-telegraph operator I	4.3	5	5	458–556	31,445	32,016
Planning and Research:						
State traffic captain	1	1	1	710–862	10,344	10,344
State traffic sergeant	1.9	1	1	556–676	8,112	8,112
State traffic officer	4.8	5	5	481–584	33.440	34,092
Supervising clerk I	2	2	2	436–530	12,017	12,300
Intermediate stenographer-clerk	3.1	4	4	341–415	18,300	18,972
Intermediate clerk	6.8	7	7	325–395	32,340	32,915
Intermediate typist-clerk	17.1	18	18	325–395	79.583	82,128
Accounting—tabulating machine supervisor II	1	1	1	556–676	8,112	8,112
Accounting—tabulating machine supervisor I	0.6	1	1	458–556	6,210	6,516
Senior tabulating machine supervisor	1	1	1	395–481	4,740	4,980
Tabulating machine operator	3.8	4	4	358–436	19,765	20,368
Key punch operator	17.4	19	19	325–395	86,315	87,747
Photographer II	1	1	1	530–644	6,360	6,672
Assistant statistician	1.7	2	2	556–676	14,152	14,864
Associate research technician	–	1	1	676–821	8,112	8,520
Assistant research technician	–	3	3	556–676	19,704	20,688
Junior research technician	0.7	1	1	458–556	5,496	5,772
Research assistant	0.9	1	1	415–458	5,106	5,364
Traffic Safety Education Section:						
Information officer II	0.5	–	–	782–950	–	–
Information officer I	1	1	1	644–782	9,384	9,384
State traffic officer	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	1	1	1	341–415	4,194	4,404
Intermediate typist-clerk	1	1	1	325–395	4,044	4,245
Special Services:						
State traffic captain	1	1	1	710–862	10,344	10,344
State traffic lieutenant	1	1	1	613–745	8,940	8,940
State traffic officer	1	1	1	481–584	7,008	7.008
Administrative assistant I	–	1	1	556–676	6,728	7,066
Intermediate stenographer-clerk	5.4	6	6	341–415	28,602	29,039
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	8.1	9	9	325–395	41,228	41,424

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
TECHNICAL SERVICES DIVISION—Continued						
Special Services—Continued						
Automotive equipment testing engineer	2	2	2	SALARY RANGE $644–782	$17,304	$17,700
Engineering aid II	1	1	1	415–505	5,519	5,796
Temporary help	0.5	–	–	(1,734)	–	–
Totals, Positions Now Authorized	121	129	129	$617,244	$718,442	$733,633
Uniformed positions	*18.1*	*19*	*19*	*142,132*	*158,686*	*159,828*
Nonuniformed positions	*102.9*	*110*	*110*	*475,112*	*559,756*	*573,805*
TRAINING DIVISION						
Administration:						
State traffic inspector	0.5	1	1	$950–1,155	$11,950	$12,000
Senior stenographer-clerk	0.5	1	1	376–458	4,760	5,001
Training Development:						
Training officer I	–	1	1	676–821	8,112	8,520
Academy:						
State traffic captain	1	1	1	710–862	10,344	10,344
State traffic lieutenant	1	1	1	613–745	8,940	8,940
State traffic sergeant	2	2	2	556–676	16,224	16,224
State traffic officer	5	5	5	481–584	35,040	35,040
Business service officer II	1	–	–	613–745	–	–
Senior stenographer-clerk	0.4	1	1	376–458	5,064	5,320
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Intermediate typist-clerk	2	2	2	325–395	9,423	9,480
Intermediate account clerk	1.7	–	–	325–395	–	–
Janitor foreman I	1	1	1	341–415	4,980	4,980
Janitor	5.7	6	6	310–376	25,365	26,178
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	3	3	3	358–436	15,696	15,696
Food service assistant	5.9	6	6	268–325	22,586	22,935
Building maintenance man	2	2	2	415–458	10,992	10,992
Laborer	2	2	2	358–395	9,480	9,480
Groundsman	0.9	1	1	358–395	4,702	4,740
Automobile mechanic	–	1	1	505–556	6,060	6,360
Automotive serviceman	1	1	1	415–458	5,496	5,496
Temporary help	0.3	0.5	0.5	(1,485)	2,000	2,000
Totals, Positions Now Authorized	38.9	40.5	40.5	$198,076	$227,336	$230,067
Uniformed positions	*9.5*	*10*	*10*	*72,888*	*82,498*	*82,548*
Nonuniformed positions	*29.4*	*30.5*	*30.5*	*125,188*	*144,838*	*147,519*
GRAND TOTALS, POSITIONS NOW AUTHORIZED	3,266.5	3,405.9	3,406.2	$20,224,501	$22,654,044	$23,123,316
Uniformed positions	*2,549.2*	*2,625*	*2,625*	*17,024,180*	*18,785,742*	*19,174,210*
Nonuniformed positions	*717.3*	*780.9*	*781.2*	*3,200,321*	*3,868,302*	*3,949,106*

DEPARTMENT OF INDUSTRIAL RELATIONS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ADMINISTRATION						
				SALARY RANGE		
Director	1	1	1	$1,515	$18,191	$18,191
Administrative officer	1	1	1	950–1,155	12.576	12,576
Personnel officer I	1	1	1	710–862	10,262	10,344
Business service officer II	1	1	1	613–745	8,940	8,940
Accounting officer II	1	1	1	556–676	7,008	7,356
Supervisor, industrial accident self-insurance plans	1	1	1	782–950	11,400	11,400
Graphic artist	1	1	1	436–530	6.012	6,310
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.5	–	–	376–458	–	–
Intermediate clerk	6	6	6	325–395	25,982	27,006
Junior clerk	1.3	0.5	0.5	281–341	1.770	1,860
Intermediate typist-clerk	8.8	10	10	325–415	45,265	46,168
Junior typist-clerk	0.3	–	–	295–358	–	–
Senior stenographer-clerk	4	4	4	376–458	21,615	21,874
Intermediate stenographer-clerk	4.2	4	4	341–415	18,346	18,914
Junior stenographer-clerk	1.3	1	1	310–376	3,996	4,194
Senior file clerk	0.4	1	1	376–458	4,512	4,740
Intermediate file clerk	0.3	–	–	325–395	–	–
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II	1	1	1	310–376	4,512	4,512
Duplicating machine operator I	0.1	–	–	295–358	–	–
Storekeeper I	1	2	2	395–481	10,148	10,476
Stock clerk	2	3	3	358–436	14,275	14,732
Property clerk I	0.7	1	1	395–481	4,900	5,148
Telephone operator	1.1	–	–	310–376	–	–
Accounting technician III	0.6	1	1	436–530	5,940	6,235
Accounting technician II	4.4	4	4	376–458	21,984	21,984
Senior account clerk	1	1	1	376–458	5,190	5,452
Janitor	0.2	1	1	310–376	3,795	3,925
Temporary help	2.5	2.4	2.4	(8,065)	7,830	7,830
Totals, Positions Now Authorized	50.7	51.9	51.9	$253,164	$286,581	$292,299
DIVISION OF CONCILIATION						
Supervisor of conciliation	1.1	1	1	$998–1,213	$12,576	$13,200
Conciliator	8.8	10	10	782–950	108,156	110,052
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4	5	5	341–415	23,387	24,064
Totals, Positions Now Authorized	14.9	17	17	$124,836	$149,615	$152,812
DIVISION OF INDUSTRIAL ACCIDENTS						
Commissioner	6.8	7	7	$1,378	$115,763	$115,763
Administrative assistant II	1	1	1	676–821	9,540	9,852
Administrative assistant I	1	1	1	556–676	7,984	8,112
Special representative	1	1	1	644–782	8,590	9,014
Chief counsel	1	1	1	1,155–1,405	16,704	16,860
Senior counsel	0.3	1	1	950–1,155	12,784	13,420
Associate counsel	5	6	6	862–1,048	69,230	71,804
Assistant counsel	1.7	1	1	644–782	8,940	9,384
Referee	66.1	70	70	1,048–1,274	1,050,908	1,057,024
Medical director	1	1	1	1,155–1,405	16,704	16,860
Consultant and medical examiner	8.5	11	11	998–1,213	153,487	155,400
Supervisor, permanent disability rating bureau	1	1	1	862–1,048	12,576	12,576
Permanent disability rating specialist	8.5	10	10	613–745	85,903	87,768
Assistant permanent disability rating specialist	4.4	4	4	530–644	28,994	30,064
Hearing reporter	68.2	73	73	584–710	592,981	605,075
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	9.2	10	10	325–395	45,267	46,109
Junior clerk	0.2	–	–	281–341	–	–
Senior typist-clerk	7	8	8	376–458	42,918	43,212
Intermediate typist-clerk	40.8	43	43	325–415	194.058	198,770
Junior typist-clerk	1.9	3	3	295–358	11,704	12,086
Senior stenographer-clerk	5.3	5	5	376–458	26,724	26,964
Intermediate stenographer-clerk	25	28	28	341–415	129,744	133,942
Junior stenographer-clerk	0.7	1	1	310–376	3,900	4,092
Senior legal stenographer	78.1	83	83	395–481	463,896	470,271
Senior information clerk	2	2	2	376–458	10,256	10,497
Temporary help	0.5	0.7	0.7	(1,848)	2.500	2,500
Totals, Positions Now Authorized	349.2	375.7	375.7	$2,726,767	$3,141,267	$3,186,631

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF INDUSTRIAL SAFETY						
				SALARY RANGE		
Board member (4) per diem	–	–	–	$20 day	$2,780	$2,780
Chief of division	1	1	1	1,102	13,230	13,230
Assistant chief of division	2	2	2	821–998	23,952	23,952
Labor liaison representative	1	1	1	745–905	10,860	10,860
Administrative assistant I	1	1	1	556–676	8,112	8,112
Industrial hygiene engineering associate	1	1	1	676–821	9,852	9,852
Supervising safety engineer	7	7	7	782–950	79,800	79,800
District safety engineer	16.6	19	19	710–862	190,587	192,427
Safety engineer—pressure vessel	31.4	35	35	613–745	298,507	303,941
Safety engineer—electrical	7.9	10	10	613–745	85,676	86,836
Safety engineer—elevator	7	8	8	613–745	68,247	69,096
Safety engineer—mining	6.8	7	7	613–745	61,330	61,786
Safety engineer—petroleum	6.9	7	7	613–745	60,996	61,368
Safety engineer—construction	23.4	25	25	613–745	210,491	215,653
Safety engineer—industrial	49.2	52	52	613–745	451,772	457,258
Safety engineer—logging and lumbering	1	1	1	613–745	8,940	8,940
Assistant information officer	1	1	1	530–644	7,728	7,728
Supervising clerk I	2	2	2	436–530	12,720	12,720
Intermediate clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	3.4	4	4	376–458	21,896	21,984
Intermediate typist-clerk	22.6	28	28	325–415	125,281	128,699
Junior typist-clerk	0.7	–	–	295–358	–	–
Senior stenographer-clerk	5.7	6	6	376–458	32,133	32,646
Intermediate stenographer-clerk	14.4	14	14	341–415	65,084	67,132
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Senior information clerk	0.3	–	–	376–458	–	–
Temporary help	0.6	0.6	0.6	(2,258)	2,000	2,000
Totals, Positions Now Authorized	217.9	236.6	236.6	$1,636,833	$1,871,690	$1,898,516
DIVISION OF INDUSTRIAL WELFARE						
Commissioner (5) per diem	–	–	–	$20 day	$2,400	$2,400
Chief of division	1	1	1	1,102	13,230	13,230
Assistant chief of division	1	1	1	821–998	11,976	11,976
Area supervisor	3	3	3	676–821	28,528	28,934
Industrial welfare agent	27.6	34	34	584–710	272,685	277,988
Special information officer	0.7	1	1	556–676	6,924	7,269
Junior research technician	0.2	–	–	436–530	–	–
Senior payroll auditor	2	2	2	436–530	12,720	12,720
Senior typist-clerk	3	3	3	376–458	16,290	16,488
Intermediate typist-clerk	0.9	1	1	325–415	4,279	4,494
Senior stenographer-clerk	6.3	7	7	376–458	36,047	37,036
Intermediate stenographer-clerk	11.9	16.5	16.5	341–415	73,407	76,302
Associate research technician	–	0.8	–	676–821	6,490	–
Assistant research technician	–	0.8	–	556–676	5,338	–
Senior account clerk	–	0.8	–	376–458	3,610	–
Intermediate account clerk	–	0.8	–	325–395	2,970	–
Intermediate typist-clerk	–	0.8	–	325–415	2,970	–
Technical assistant	–	0.8	–	644–782	6,182	–
Temporary help	0.1	1.1	0.8	(383)	3,330	2,500
Totals, Positions Now Authorized	57.7	75.4	70.3	$372,882	$509,376	$491,337
DIVISION OF LABOR LAW ENFORCEMENT						
Chief of division	1	1	1	$1,263	$15,160	$15,160
Assistant labor commissioner	1	1	1	782–950	9,934	10,430
Administrative assistant I	1	1	1	556–676	7,635	8,016
Special consultant	0.1	–	–	150 day	–	–
Supervising deputy labor commissioner	5	5	5	710–862	51,171	51,641
Deputy labor commissioner	45.2	49	49	613–745	416,676	424,300
Senior counsel	–	1	1	950–1,155	11,400	11,976
Attorney	5.7	6	6	862–1,048	70,971	71,961
Special investigator	9.8	11	11	481–584	74,049	75,291
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk	2	2	2	325–395	9,480	9,480
Senior typist-clerk	4	4	4	376–458	21,424	21,720
Intermediate typist-clerk	5.2	6	6	325–415	26,370	27,115
Junior typist-clerk	0.9	1	1	295–358	3,660	3,840
Senior stenographer-clerk	10.5	10	10	376–458	53,727	54,498

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF LABOR LAW ENFORCEMENT—Continued						
				SALARY RANGE		
Intermediate stenographer-clerk	29	35	35	$341–415	$163,586	$167,939
Junior stenographer-clerk	4.2	3	3	310–376	11,370	11,988
Senior legal stenographer	5.4	7	7	395–481	37,744	38,521
Senior information clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	376–458	5,190	5,452
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Temporary help	1.7	0.8	0.8	(5,071)	2,786	2,786
Totals, Positions Now Authorized	138.7	150.8	150.8	$866,873	$1,023,797	$1,043,578
DIVISION OF APPRENTICESHIP STANDARDS						
Council member (14) per diem	–	–	–	$20 day	$3,360	$3,360
Chief of division	1	1	1	1,155	13,860	13,860
Assistant chief	1	1	1	821–998	11,976	11,976
Area supervisor	7	7	7	710–862	72,072	72,072
Apprenticeship consultant	54.1	61	61	613–745	526,976	531,572
Public information and education officer	0.7	1	1	584–710	7,269	7,635
Junior staff analyst	0.2	1	1	458–556	6,672	6,672
Secretary-stenographer	0.7	–	–	436–530	–	–
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate clerk	2	2	2	325–395	9,216	9,442
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	8.9	11	11	325–415	48,252	49,534
Senior stenographer-clerk	6.7	6	6	376–458	32,440	32,691
Intermediate stenographer-clerk	28.9	32	32	341–415	151,816	154,675
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Tabulating machine operator	1	1	1	358–436	5,232	5,232
Key punch operator	0.7	1	1	325–395	3,996	4,194
Intermediate account clerk	2	2	2	325–395	8,558	8,988
Temporary help	0.2	0.3	0.3	(809)	1,200	1,200
Totals, Positions Now Authorized	121.1	133.3	133.3	$784,149	$937,083	$947,291
DIVISION OF HOUSING						
Commissioner (5) per diem	–	–	–	$20 day	$1,400	$1,400
Chief of division	1	1	1	1,102	13,230	13,230
Assistant chief	1	1	1	782–950	9,852	10,344
Administrative assistant I	1	1	1	556–676	8,112	8,112
Special consultant	1	–	–	150 day	–	–
Area supervisor	3.5	4	4	676–821	36,925	38,640
District representative	34.2	43	43	556–676	324,586	333,684
Housing standards coordinator	0.4	1	1	745–905	9,852	10,344
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	3	3	325–415	12,095	12,649
Senior stenographer-clerk	3.8	5	5	376–458	25,398	26,127
Intermediate stenographer-clerk [a]	8.5	12	12	341–415	55,202	56,368
Junior stenographer-clerk	0.2	1	1	310–376	3,810	3,996
Temporary help	0.2	0.3	0.3	(613)	700	700
Totals, Positions Now Authorized	57.8	73.3	73.3	$386,535	$506,658	$521,090
DIVISION OF LABOR STATISTICS AND RESEARCH						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior statistician	1.4	2	2	821–998	22,363	22,881
Associate research technician	3.9	4	4	676–821	37,590	38,076
Assistant statistician	2.5	4	4	556–676	28,128	29,136
Assistant research technician	5.2	7	7	556–676	50,836	52,571
Junior research technician	3.6	7	7	458–556	40,251	41,960
Research assistant	1	1	1	415–458	5,496	5,496
Senior account clerk	3	3	3	376–458	16,312	16,488
Intermediate account clerk	12.3	13	13	325–395	58,469	59,460
Senior clerk	0.2	–	–	376–458	–	–
Intermediate clerk	8.3	10	10	325–395	46,229	46,785
Junior clerk	1	1	1	281–341	3,675	3,855
Senior typist-clerk	1.6	2	2	376–458	10,008	10,236

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[a] Two positions established in 1960-61 on a reimbursable basis to meet workload.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
DIVISION OF LABOR STATISTICS AND RESEARCH—Continued						
				SALARY RANGE		
Intermediate typist-clerk	8	9	9	$325–415	$39,356	$40,706
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.8	3	3	341–415	14,154	14,364
Accounting-tabulating machine supervisor II	0.8	1	1	556–676	6,672	7,008
Senior tabulating machine operator	1	2	2	395–481	10,512	10,752
Tabulating machine operator	2.6	3	3	358–436	14,419	14,972
Key punch operator	6.6	7	7	325–395	31,864	32,512
Temporary help	1.4	1.2	1.2	(5,976)	5,090	5,090
Totals, Positions Now Authorized	68.2	82.2	82.2	$359,833	$461,476	$472,400
DIVISION OF FAIR EMPLOYMENT PRACTICES						
Commissioner (5) per diem	–	–	–	$50 day	$30,000	$30,000
Chief	0.8	1	1	1,268	15,216	15,216
Assistant chief	0.8	1	1	821–998	11,976	11,976
Administrative assistant I	0.7	1	1	556–676	6,896	7,240
Senior counsel	–	1	1	950–1,100	11,400	11,976
Educational director	–	1	1	710–862	8,520	8,940
Area supervisor	–	2	2	710–862	17,040	17,880
Consultant	2.2	9	9	613–745	69,564	73,032
Special representative	0.4	1	1	613–745	8,940	8,940
Special consultant	0.8	–	–	150 day	–	–
Senior legal stenographer	–	1	1	395–481	5,519	5,772
Senior stenographer-clerk	1.9	2	2	376–458	10,198	10,436
Intermediate stenographer-clerk	1.5	5	5	341–415	21,857	22,956
Intermediate typist-clerk	0.8	2	2	325–415	9,225	9,438
Temporary help	0.1	–	–	(29)	–	–
Totals, Positions Now Authorized	10	27	27	$86,495	$226,351	$233,802
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,086.2	1,223.2	1,218.1	$7,598,367	$9,113,894	$9,239,756

STATE FIRE MARSHAL

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Administration:				SALARY RANGE		
State fire marshal	1	1	1	$1,378	$16,536	$16,536
Senior fire prevention engineer	1	1	1	821–998	11,976	11,976
Supervising clerk I	2	2	2	436–530	12,720	12,720
Intermediate account clerk	0.7	1	1	325–395	4,126	4,332
Intermediate stenographer-clerk	11.4	14	14	341–415	64,885	66,647
Intermediate typist-clerk	1.4	2	2	325–415	8,541	8,970
Intermediate file clerk	1	1	1	325–395	4,296	4,512
Junior stenographer-clerk	2.7	2	2	310–376	8,008	8,405
Temporary help	–	0.4	0.4	(–)	1,240	1,240
Fire Prevention:						
Fire prevention engineer	3.7	4	4	745–905	42,631	43,268
Deputy state fire marshal III	13.8	16	16	644–782	141,949	145,736
Deputy state fire marshal II	19.5	19	19	530–644	140,810	144,358
Deputy state fire marshal I	5.5	9	9	505–556	55,826	58,280
Totals, Positions Now Authorized	63.7	72.4	72.4	$430,519	$513,544	$526,980

DEPARTMENT OF JUSTICE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF GENERAL ADMINISTRATION						
Executive:				SALARY RANGE		
Attorney general	1	1	1	$2,275	$27,300	$27,300
Chief deputy attorney general	1	1	1	1,654	19,848	19,848
Administrative assistant	1	1	1	862–1,048	12,576	12,576
Special representative	1	1	1	821–998	11,976	11,976
Secretary	1	1	1	556–676	8,112	8,112
Confidential secretary	1	1	1	505–613	7,356	7.356
Secretary-stenographer	0.1	1	1	436–530	6.085	6,360
Senior legal stenographer	2.9	4	4	395–481	20,638	21,389
Senior stenographer-clerk	0.9	1	1	376–458	4,512	4,740
Senior typist-clerk	0.7	1	1	376–458	4,920	5,169
Senior information clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5.496	5,496
Intermediate stenographer-clerk	2.1	1	1	341–415	4,194	4,404
Sacramento:						
Accounts and Records:						
Personnel officer II	–	1	1	862–1,048	10,344	10,860
Associate budget analyst	0.6	1	1	676–821	8,765	9,199
Assistant administrative analyst	–	1	1	556–676	6,672	7,008
Accounting officer II	0.4	1	1	556–676	6,672	7,008
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.5	2	2	376–458	9.780	10,275
Supervising clerk I	1	1	1	436–530	6.160	6,360
Senior clerk	1	2	2	376–458	9,372	9,846
Property clerk I	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	4,683	4,920
Duplicating machine operator	–	1	1	341–415	4,569	4,800
Intermediate stenographer-clerk	0.7	2	2	341–415	8.652	9,087
Intermediate typist-clerk	6	7	7	325–395	30.246	31,283
Intermediate clerk	4.9	5	5	325–395	23.196	23.529
Intermediate account clerk	1.3	1	1	325–395	4,740	4,740
Secretarial:						
Supervising stenographer-clerk I	1	1	1	436–530	6.360	6,360
Senior legal stenographer	22.2	25	25	395–481	136.548	139,219
Senior typist-clerk	0.8	1	1	376–458	5,496	5.496
Senior clerk	1	1	1	376–458	5.496	5,496
Intermediate stenographer-clerk	2	1	1	341–415	4.980	4.980
Intermediate typist-clerk	0.6	2	2	325–395	8.122	8,526
Intermediate clerk	0.9	1	1	325–395	4,076	4,279
Teletype:						
Teletype system supervisor	1	1	1	556–676	8,112	8,112
Supervising teletypewriter operator I	1	1	1	395–481	5.772	5.772
Teletypewriter operator	13.8	14	14	358–436	68.537	70,304
Intermediate typist-clerk	3	3	3	325–395	12,036	12,633
San Francisco:						
Secretarial:						
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6.360
Supervising clerk I	1	1	1	436–530	6.360	6,360
Senior legal stenographer	21.8	25	25	395–481	138,157	140,638
Law librarian	0.4	1	1	676–821	8.695	9,125
Librarian II	0.7	1	1	436–530	5,364	5,634
Intermediate typist-clerk	3.3	3	3	325–395	12,879	13.284
Intermediate clerk	3.3	4	4	325–395	16,924	17,530
Teletype:						
Supervising teletypewriter operator I	1	1	1	395–481	5,772	5,772
Teletypewriter operator	2	2	2	358–436	9,672	9,896
Los Angeles:						
Secretarial:						
Supervising clerk II	1	1	1	505–613	7,095	7,356
Librarian I	–	1	1	415–458	4,980	5,232
Senior legal stenographer	30.6	38	38	395–481	200,987	206.769
Senior typist-clerk	0.7	1	1	376–458	4,920	5,169
Senior clerk	1	1	1	376–458	5,106	5,364
Intermediate stenographer-clerk	3.9	1	1	341–415	4,494	4,721
Intermediate clerk	2.1	3	3	325–395	13,300	13,609
Junior-intermediate typist-clerk	0.9	2	2	295–395	8,072	8,473
Duplicating machine operator	1	1	1	310–376	4,262	4,476
Teletype:						
Supervising teletypewriter operator II	1	1	1	458–556	6,672	6,672
Teletypewriter operator	13.8	14	14	358–436	70,430	71,632
Intermediate typist-clerk	1.9	2	2	325–395	8,378	8,797
San Diego:						
Teletype:						
Teletypewriter operator	1	1	1	358–436	5,232	5,232

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
DIVISION OF GENERAL ADMINISTRATION—Continued						
Fresno:						
Teletype:				SALARY RANGE		
Intermediate typist-clerk	1	1	1	$325–395	$4,368	$4,588
Temporary help	2.5	0.8	0.8	(8,183)	2,800	2,800
Totals, Positions Now Authorized	179.3	202.8	202.8	$913,086	$1,111,306	$1,137,935
DIVISION OF CIVIL LAW						
Executive:						
Chief assistant attorney general	1	1	1	$1,405–1,707	$19,954	$20,484
Assistant attorney general II	1	1	1	1,274–1,549	17,088	17,616
Sacramento:						
Assistant attorney general II	1.2	1	1	1,274–1,549	18,588	18,588
Assistant attorney general I	1.7	2	2	1,213–1,475	34,190	35,120
Deputy attorney general IV	13	14	14	1,100–1,338	214,964	219,608
Deputy attorney general III	6.2	6	6	862–1,048	71,680	72,744
Deputy attorney general II	0.7	5	5	644–782	38,640	40,560
Junior counsel	5.2	2	2	530–584	14,016	14,016
Administrative assistant II	–	1	1	676–821	8,112	8,520
Special investigator	1	1	1	481–584	6,620	6,952
Special consultant—bank tax litigation	0.3	0.4	0.4	150 day	9,000	9,000
San Francisco:						
Assistant attorney general II	2	2	2	1,274–1,549	36,936	37,176
Assistant attorney general I	1.3	1	1	1,213–1,475	17,616	17,700
Deputy attorney general IV	9.7	10	10	1,100–1,338	155,531	158,408
Deputy attorney general III	5.7	6	6	862–1,048	66,159	68,832
Deputy attorney general II	0.9	2	2	644–782	15,616	16,394
Junior counsel	4	4	4	530–584	26,998	28,004
Administrative assistant II	–	1	1	676–821	8,112	8,520
Disability claims examiner	1	1	1	613–745	8,940	8,940
Special investigator	1	1	1	481–584	7,008	7,008
Los Angeles:						
Assistant attorney general II	1	1	1	1,274–1,549	17,034	17,574
Assistant attorney general I	3	3	3	1,213–1,475	51,924	53,100
Deputy attorney general IV	6.2	7	7	1,100–1,338	105,635	108,902
Deputy attorney general III	7.3	9	9	862–1,048	100,060	103,791
Deputy attorney general II	6	11	11	644–782	85,808	90,082
Junior counsel	7.6	6	6	530–584	40,752	41,376
Administrative assistant II	–	1	1	676–821	8,112	8,520
Disability claims examiner	0.7	1	1	613–745	8,940	8,940
Special investigator	2	2	2	481–584	12,680	13,312
Student legal assistant	4	–	–	395–458	–	–
Temporary help	0.4	1.7	1.7	(1,242)	6,500	6,500
Totals, Positions Now Authorized	95.1	105.1	105.1	$1,040,560	$1,233,213	$1,266,287
DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
Executive						
Chief assistant attorney general	1	1	1	$1,405–1,707	$20,378	$20,484
Deputy director	1	1	1	1,516	18,191	18,191
Deputy attorney general IV	1	1	1	1,100–1,338	14,382	15,105
Administrative assistant	0.3	1	1	676–821	8,112	8,520
Registrar (charitable trust)	–	1	1	613–745	7,356	7,728
Accountant-auditor I	–	1	1	458–556	5,496	5,772
Field representative	1	1	1	436–530	6,360	6,360
Special consultant	0.6	0.2	–	34 day	1,462	–
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Temporary help	0.6	–	–	(1,561)	–	–
Totals, Positions Now Authorized	6.5	8.2	8	$71,666	$87,509	$87,932
Bureau of Criminal Law						
Sacramento:						
Deputy attorney general IV	0.7	1	1	$1,100–1,338	$14,324	$15,044
Deputy attorney general III	1.4	2	2	862–1,048	21,519	22,596
Deputy attorney general II	0.5	3	3	644–782	23,216	24,370
Student legal assistant	1	–	–	395–458	–	–
San Francisco:						
Assistant attorney general I	1.7	1	1	1,213–1,475	17,448	17,700
Deputy attorney general IV	1.5	3	3	1,100–1,338	43,341	45,519

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Law—Continued						
San Francisco—Continued				SALARY RANGE		
Deputy attorney general III	2.8	5	5	$862–1,048	$53,024	$55,671
Deputy attorney general II	2.5	3	3	644–782	23,536	24,710
Junior counsel	2.3	2	2	530–584	13,266	13,932
Agent, trust and trade practices investigation	0.6	1	1	613–745	7,356	7,728
Student legal assistant	2.3	–	–	395–458	–	–
Los Angeles:						
Deputy attorney general IV	1.7	2	2	1,100–1,338	30,365	31,100
Deputy attorney general III	6.6	10	10	862–1,048	107,876	113,257
Deputy attorney general II	1.5	4	4	644–782	30,944	32,482
Junior counsel	1.9	2	2	530–584	14,016	14,016
Agent, trust and trade practices investigation	–	1	1	613–745	7,356	7,728
Student legal assistant	0.9	–	–	395–458	–	–
Totals, Positions Now Authorized	29.9	40	40	$268,840	$407,587	$425,853
Bureau of Criminal Statistics						
Chief of bureau	0.9	1	1	$862–1,048	$12,576	$12,576
Senior statistician	1	1	1	821–998	11,976	11,976
Associate statistician	1	1	1	676–821	9,852	9,852
Associate research technician	2.1	2	2	676–821	19,626	19,704
Associate social research technician	0.7	1	1	676–821	8,384	8,800
Assistant crime studies analyst	3.1	4	4	556–676	31,044	31,547
Graphic artist	1	1	1	436–530	5,916	6,210
Accounting tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1.2	2	2	395–481	11,314	11,544
Tabulating machine operator	1.7	2	2	358–436	9,636	9,858
Key punch operator	4	4	4	325–395	18,960	18,960
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2.2	3	3	376–458	15,772	16,014
Senior typist-clerk	1	1	1	376–458	5,496	5.496
Intermediate stenographer-clerk	1.9	2	2	341–415	9,960	9,960
Intermediate typist-clerk	1	1	1	325–395	4,177	4,386
Intermediate clerk	9.5	11	11	325–395	49,005	50,151
Temporary help	0.5	0.5	0.5	(1,657)	1,800	1,800
Totals, Positions Now Authorized	34.8	39.5	39.5	$197,260	$237,662	$241,002
Bureau of Criminal Identification and Investigation						
Sacramento:						
Administration:						
Assistant director	1	1	1	$1,100–1,338	$15,996	$16,056
Assistant chief of bureau	1	1	1	821–998	11,976	11,976
Assistant supervising modus operandi analyst	1	1	1	644–782	9,384	9,384
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Teletypewriter operator	4.1	5	5	358–436	24,537	25,005
Intermediate stenographer-clerk	0.9	1	1	341–415	4,314	4,531
Intermediate clerk	2.3	3	3	325–395	13,068	13,645
Telephone operator	0.9	1	1	310–376	3,885	4,076
Fingerprint Section:						
Supervising fingerprint examiner	1	1	1	676–821	9,501	9,852
Assistant supervising fingerprint examiner	3.8	4	4	584–710	31,578	32,310
Latent fingerprint examiner	2	2	2	505–613	14,712	14,712
Fingerprint examiner II	19.8	21	21	458–556	136,310	138,536
Fingerprint examiner I	67.3	79	79	376–458	402,074	413,394
Junior identification technician	0.5	–	–	281–341	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,740	4,980
Intermediate clerk	8.4	10	10	325–395	42,149	44,019
Special Services Section:						
Supervising modus operandi analyst	1	1	1	745–905	10,860	10,860
Assistant supervising modus operandi analyst	1	1	1	644–782	9,384	9,384
Questioned documents examiner	2	2	2	676–821	19,704	19,704
Senior modus operandi analyst	7	7	7	613–745	60,460	61,682
Intermediate modus operandi analyst	19	22	22	458–556	138,878	141,991
Junior modus operandi analyst	18.5	16	16	376–458	79,018	82,692
Photographer II	1	1	1	530–644	7,728	7,728
Photographer I	1	1	1	415–505	5,796	6,060

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
Sacramento—Continued						
Special Services Section—Continued				SALARY RANGE		
Field representative	1	1	1	$436–530	$6,360	$6,360
Accounting tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Tabulating machine operator	2	2	2	358–436	9,763	9,992
Key punch supervisor I	1	1	1	376–458	4,800	5,043
Key punch operator	9.8	11	11	325–395	47,229	48,876
Duplicating machine operator II	–	1	1	341–415	4,194	4,404
Supervising typist-clerk I	1	1	1	436–530	5,474	5,749
Senior typist-clerk	1.7	2	2	376–458	9,772	10,266
Senior clerk	1	1	1	376–458	4,683	4,920
Intermediate stenographer-clerk	8.9	9	9	341–415	41,977	43,532
Intermediate typist-clerk	19.6	21	21	325–395	90,895	94,541
Junior-intermediate typist-clerk	0.7	1	1	295–395	4,109	4,314
Intermediate clerk	30.5	31	31	325–395	138,527	142,084
Record Section:						
Supervisor of record section	1	1	1	644–782	9,088	9,384
Supervising clerk II	2.5	3	3	505–613	21,720	22,068
Supervising clerk I	0.7	1	1	436–530	5,408	5,680
Supervising typist-clerk I	0.8	1	1	436–530	5,298	5,565
Senior typist-clerk	3	3	3	376–458	15,948	16,268
Senior clerk	6.7	7	7	376–458	35,919	36,902
Junior-intermediate clerk	69.6	78	78	281–395	336,827	348,138
Junior-intermediate typist-clerk	34	40	40	295–395	171,074	177,161
Junior typist-clerk	4.9	6	6	295–358	22,305	23,397
Junior clerk	13	16	16	281–341	56,636	59,490
Laboratory Section:						
Criminologist	4	4	4	676–821	39,408	39,408
Intermediate stenographer-clerk	1	1	1	341–415	4,550	4,780
Investigation Section:						
Supervising special agent	1	1	1	745–905	10,860	10,860
Polygraph specialist	1.6	1	1	676–821	9,852	9,852
Special agent	7.8	8	8	613–745	69,936	70,308
Senior stenographer-clerk	3	3	3	376–458	15,471	15,952
San Francisco:						
Investigation Section:						
Special agent	3	3	3	613–745	26,820	26,820
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Los Angeles:						
Investigation Section:						
Polygraph specialist	0.4	1	1	676–821	9,852	9,852
Special agent	1.7	2	2	613–745	16,296	16,668
Senior stenographer-clerk	1	1	1	376–458	5,232	5,496
San Diego:						
Investigation Section:						
Special agent	1	1	1	613–745	8,625	8,940
Fresno:						
Investigation Section:						
Special agent	1	1	1	613–745	8,625	8,940
Temporary help	4.5	2.3	2.3	(15,087)	9,000	9,000
Totals, Positions Now Authorized	412.9	452.3	452.3	$1,991,729	$2,357,113	$2,422,115
Bureau of Narcotic Enforcement						
Sacramento:						
Chief of bureau	1	1	1	$862–1,048	$11,544	$12,126
Deputy chief	–	1	1	782–950	8,940	9,310
Supervising narcotic agent I	1	1	1	676–821	9,852	9,852
Administrative assistant I	0.5	1	1	556–676	6,812	7,153
Narcotic pharmacist agent	1	1	1	676–745	8,940	8,940
Narcotic agent III	0.7	1	1	613–745	8,800	8,940
Narcotic chemist agent	1	1	1	584–710	8,316	8,520
Narcotic agent II	3.3	3	3	584–710	25,560	25,560
Narcotic agent I	2	2	2	481–530	13,459	14,480
Senior stenographer-clerk	1	1	1	376–458	4,760	5,001
Intermediate stenographer-clerk	3	4	4	341–415	18,578	19,011
Intermediate typist-clerk	1.4	2	2	325–395	8,254	8,666
Intermediate clerk	1	1	1	325–395	4,262	4,476
Key punch operator	1.8	2	2	325–395	8,849	9,054
San Francisco:						
Supervising narcotic agent II	1	1	1	710–862	10,344	10,344
Narcotic pharmacist agent	1	1	1	676–745	8,940	8,940
Narcotic agent III	2.2	3	3	613–745	25,724	26,264
Narcotic chemist agent	1.6	2	2	584–710	14,660	15,397
Narcotic agent II	8.2	7	7	584–710	59,168	59,572

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Narcotic Enforcement—Continued						
San Francisco—Continued				SALARY RANGE		
Narcotic agent I	5	6	6	$481–530	$40,587	$43,090
Narcotic specialist agent	1	1	1	481–530	6,850	7,298
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	3	3	341–415	14,436	14,662
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Los Angeles:						
Supervising narcotic agent II	1	1	1	710–862	10,344	10,344
Narcotic pharmacist agent	3.7	4	4	676–745	33,276	34,500
Narcotic agent III	2.9	4	4	613–745	35,204	35,620
Narcotic chemist agent	1	1	1	584–710	8,520	8,520
Narcotic agent II	5.8	6	6	584–710	47,917	49,037
Narcotic agent I	10	13	13	481–530	80,846	87,303
Narcotic specialist agent	0.9	–	–	481–530	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	4	4	341–415	18,880	19,308
Intermediate typist-clerk	0.9	1	1	325–395	3,996	4,194
Intermediate clerk	1	1	1	325–395	4,368	4,588
San Diego:						
Supervising narcotic agent I	1	1	1	676–821	9,852	9,852
Narcotic agent III	0.7	1	1	613–745	8,384	8,800
Narcotic pharmacist agent	1	1	1	676–745	8,112	8,520
Narcotic chemist agent	1	1	1	584–710	8,080	8,486
Narcotic agent II	1.3	1	1	584–710	7,697	8,080
Narcotic agent I	–	7	7	481–530	40,404	42,228
Narcotic specialist agent	2	4	4	481–530	24,217	26,339
Intermediate stenographer-clerk	1	3	3	341–415	13,334	13,752
Fresno:						
Supervising narcotic agent I	1	1	1	676–821	9,852	9,852
Narcotic agent III	0.7	1	1	613–745	8,384	8,800
Narcotic pharmacist agent	1	1	1	676–745	8,112	8,520
Narcotic chemist agent	1	1	1	584–710	8,520	8,520
Narcotic agent II	2	2	2	584–710	16,280	16,666
Narcotic agent I	–	3	3	481–530	17,316	18,180
Narcotic specialist agent	1	3	3	481–530	18,394	19,418
Intermediate stenographer-clerk	1	2	2	341–415	9,174	9,384
Temporary help	0.2	0.2	0.2	(483)	500	500
Totals, Positions Now Authorized	90.8	117.2	117.2	$593,806	$803,330	$831,699
SERVICES RENDERED COLORADO RIVER BOARD						
Assistant attorney general I	1	1	1	$1,213–1,475	$17,196	$17,700
Deputy attorney general IV	1	1	1	1,100–1,338	14,382	15,105
Deputy attorney general III	1.4	3	3	862–1,048	32,664	33,696
Deputy attorney general II	0.4	1	1	644–782	7,728	8,112
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior legal stenographer	1.2	4	4	395–481	19,562	20,551
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	–	–	325–395	–	–
Intermediate clerk	1	–	–	325–395	–	–
Temporary help	3.1	4	3	(11,686)	15,000	10,000
Totals, Positions Now Authorized	12.1	16	15	$83,859	$118,388	$117,020
GRAND TOTALS, POSITIONS NOW AUTHORIZED	861.4	981.1	979.9	$5,160,806	$6,356,108	$6,529,843

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Executive secretary	0.2	1	1	$1,050	$12,600	$12,600
Senior stenographer-clerk	–	1	1	376–458	4,194	4,404
Intermediate typist-clerk	0.2	1	1	325–395	4,262	4,476
Temporary help	–	1	1	(–)	3,296	3,296
Totals, Positions Now Authorized	0.4	4	4	$2,674	$24,352	$24,776

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$2,067	$24,805	$24,805
Chief deputy director	0.5	1	1	1,837	22,050	22,050
Deputy director, hospital medical services	1	1	1	1,405–1,707	20,113	20,484
Deputy director, administrative services	1	1	1	1,155–1,405	16,626	16,860
Deputy director, liaison and prevention services	–	1	1	1,100–1,338	15,876	16,056
Executive assistant to the director	0.4	1	1	1,312	15,750	15,750
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Hospital safety coordinator	–	1	1	782–950	9,384	9,852
Associate administrative analyst	0.9	1	1	676–821	9,735	9,852
Secretary-stenographer	1.4	2	2	436–530	12,720	12,720
Senior stenographer-clerk	3	4	4	376–458	21,468	21,720
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	–	2	2	341–415	8,388	8,808
Intermediate typist-clerk	0.9	1	1	325–415	4,368	4,587
Community Services:						
Deputy director, community services	1	1	1	1,405–1,707	19,901	20,484
Information officer II	1	1	1	782–950	11,400	11,400
Senior psychiatric social worker	1.9	2	2	530–644	14,881	15,239
Senior stenographer-clerk	1.1	1	1	376–458	5,043	5,298
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,143	4,350
State-Local:						
Chief, state-local mental health services	1	1	1	1,338–1,626	18,408	19,281
Psychiatric consultant, mental health	2	3	3	1,213–1,475	48,876	50,436
Community organization specialist	–	3	3	710–862	25,560	26,820
Administrative assistant I	–	1	1	556–676	6,672	7,008
Senior stenographer-clerk	0.2	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	3.1	4	4	341–415	17,406	18,282
Administration—Federal:						
Assistant information officer	0.9	1	1	530–644	7,542	7,728
Senior typist-clerk	1	–	–	376–458	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Research:[a]						
Deputy director, research	1	1	1	1,405–1,707	19,531	20,241
Chief research psychologist	–	1	1	905–1,100	11,800	12,376
Mental hygiene research technician	–	2	2	556–676	13,970	14,674
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	376–458	4,820	5,064
Intermediate stenographer-clerk	–	1	1	341–415	4,332	4,550
Fiscal:						
Comptroller	1	1	1	950–1,155	13,860	13,860
Assistant comptroller	0.7	1	1	745–905	8,940	9,384
Associate budget analyst	2	2	2	676–821	17,824	18,708
Assistant budget analyst	1.8	2	2	556–676	13,344	14,016
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician III	2	3	3	436–530	17,952	18,216
Duplicating machine supervisor I	1	1	1	395–481	5,565	5,772
Accounting technician II	3.8	4	4	376–458	19,592	20,305
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,683	4,920
Intermediate typist-clerk	5.2	6	6	325–415	27,156	27,685
Intermediate clerk	2.5	3	3	325–395	13,453	13,831
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	2.1	2	2	325–395	9,309	9,480
Overtime	0.3	0.3	0.3	(1,850)	2,000	2,500
Personnel:						
Personnel officer	1	1	1	950–1,155	13,860	13,860
Training officer II	1	1	1	821–998	10,995	11,544
Personnel officer I	–	1	1	710–862	8,520	8,940
Associate personnel analyst	1	2	2	676–821	17,652	18,372
Assistant personnel analyst	1.8	2	2	556–676	14,944	15,352
Supervising clerk II	1	1	1	505–613	7,298	7,356
Supervising clerk I	1	1	1	436–530	5,964	6,260
Senior clerk	1	1	1	376–458	5,364	5,496
Senior stenographer-clerk	0.1	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	5.4	7	7	341–415	31,511	32,593
Intermediate typist-clerk	5.6	6	6	325–415	27,201	27,934
Intermediate clerk	2.3	2	2	325–395	9,480	9,480

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[a] Five positions financed from special research appropriations.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION—Continued						
Statistics:				SALARY RANGE		
Senior statistician	1	1	1	$821–998	$11,976	$11,976
Associate research technician	1	1	1	676–821	9,852	9,852
Associate social research technician	3.3	4	4	676–821	33,679	35,354
Assistant research technician	0.5	2	2	556–676	13,344	14,016
Junior research technician	1.8	1	1	458–556	5,697	5,703
Accounting-tabulating machine supervisor II	1	1	1	556–676	7,604	7,984
Accounting-tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	395–481	5,542	5,772
Tabulating machine operator	6	6	6	358–436	28,486	29,396
Key punch supervisor I	0.4	1	1	376–458	5,085	5,342
Key punch operator	4.4	4	4	325–395	18,429	18,660
Supervising clerk I	0.9	1	1	436–530	6,036	6,335
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.7	1.5	1.5	341–415	7,250	7,470
Intermediate typist-clerk	5	5	5	325–415	22,468	23,087
Intermediate clerk	5.3	5	5	325–395	22,638	23,059
Intermediate account clerk	1	1	1	325–395	4,607	4,740
Calculating machine operator	1.9	1	1	325–395	4,740	4,740
Nursing Services:						
Director of nursing services	1	1	1	782–950	11,400	11,400
Assistant director of nursing services	1	1	1	676–821	9,852	9,852
Assistant to the director of nursing services	1	1	1	676–821	9,852	9,852
Intermediate stenographer-clerk	1.1	1	1	341–415	4,350	4,569
Rehabilitation Therapy Services:						
Chief of rehabilitation services	1	1	1	782–950	11,400	11,400
Assistant chief, rehabilitation services	–	1	1	676–821	8,112	8,520
Jewish chaplain	3	3	3	584–710	25,088	25,492
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Legal:						
Administrative adviser	1	1	1	950–1,155	13,860	13,860
Senior legal stenographer	1	1	1	395–481	5,342	5,611
Food Administration:						
Departmental food administrator	1	1	1	782–950	11,400	11,400
Assistant departmental food administrator	1	1	1	676–821	9,852	9,852
Senior stenographer-clerk	1	1	1	376–458	5,148	5,408
Maintenance:						
Departmental construction and maintenance supervisor	2	2	2	821–998	23,952	23,952
Associate construction analyst	1	1	1	710–862	10,344	10,344
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,531	4,750
Deportation and Transfers:						
Patient transfer officer	1	1	1	710–862	9,462	9,934
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	8,896	9,344
Private Institution Inspection:						
Chief, Bureau of Private Institutions	0.1	1	1	1,100–1,405	13,200	13,860
Supervising field representative	–	1	1	613–745	7,356	7,728
Supervising psychiatric social worker I	2	2	2	584–710	17,040	17,040
Senior typist-clerk	0.6	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	2	3	3	341–415	13,240	13,907
Guardianships:						
Senior counsel, guardianship division	1	1	1	950–1,155	12,600	13,200
Associate counsel, guardianship division	1	2	2	862–1,048	20,688	21,720
Assistant counsel	2.4	3	3	644–782	23,976	25,164
Patients' estates and accounts specialist	3	3	3	505–613	21,228	21,552
Senior legal stenographer	2	2	2	395–481	11,004	11,268
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4.9	5	5	341–415	23,692	24,386
Intermediate typist-clerk	2	2	2	325–415	9,720	9,720
Intermediate account clerk	3	3	3	325–395	13,515	13,776
Totals, Positions Now Authorized	169.2	201.8	201.8	$1,090,517	$1,430,488	$1,466,770

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
BUREAU OF PATIENTS ACCOUNTS						
				SALARY RANGE		
Chief of patients accounts	1	1	1	$782–950	$11,400	$11,400
Assistant chief of patients accounts	2	2	2	644–782	18,768	18,768
Patients' estates and accounts supervisor	6	6	6	556–676	48,672	48,672
Patients' estates and accounts specialist	24.5	25	25	505–613	177,993	180,305
Supervising clerk I	0.3	1	1	436–530	5,868	6,160
Accounting technician II	1	1	1	376–458	5,496	5.496
Senior stenographer-clerk	1.2	1	1	376–458	4,512	4.740
Senior file clerk	1	1	1	376–458	4,800	5,043
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	9.2	8	8	341–415	37,124	38,263
Intermediate typist-clerk	25.1	28	28	325–415	128,493	132,266
Intermediate clerk	8.7	8	8	325–395	36,930	37,597
Intermediate account clerk	8.9	9	9	325–395	42,470	42,660
Temporary help	–	1.5	1.5	(–)	5,850	5,850
Totals, Positions Now Authorized	89.9	93.5	93.5	$473,324	$533,872	$542,716
BUREAU OF SOCIAL SERVICE						
General Office:						
Chief of social service	1	1	1	$905–1,100	$13,200	$13,200
Assistant chief of social service	1	1	1	821–998	11,976	11,976
Supervising psychiatric social worker II	–	1	1	644–782	7,728	8,112
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Intermediate typist-clerk	1	1	1	325–415	4,702	4,940
Social Service:						
Regional supervisor of psychiatric social work	2	2	2	745–905	21,720	21,720
Supervising psychiatric social worker II	4.6	7	7	644–782	62,177	63,096
Supervising psychiatric social worker I	17.9	22	22	584–710	179,124	181,320
Senior psychiatric social worker	123.8	151.5	151.5	530–644	1,092,101	1,117,210
Junior psychiatric social worker	10.1	12.5	12.5	458–530	75,161	77,124
Supervising clerk I	1.9	2	2	436–530	12,470	12,720
Senior stenographer-clerk	2.3	3	3	376–458	16,056	16.312
Senior typist-clerk	2	2	2	376–458	10,750	10,992
Intermediate stenographer-clerk	27.7	38.5	38.5	341–415	181,861	185.222
Intermediate typist-clerk	31.4	30	30	325–415	143,278	145,805
Telephone operator	1	1	1	310–376	4,076	4,279
Totals, Positions Now Authorized	228.7	277.5	277.5	$1,402,185	$1,846,070	$1,883,928
GRAND TOTALS, POSITIONS NOW AUTHORIZED	487.8	572.8	572.8	$2,966,026	$3,810,430	$3,893,414

DAY TREATMENT CENTER

				SALARY RANGE		
Psychiatrist—director	–	1	1	$1,213–1,549	$10,192	$15,800
Senior psychiatrist	–	1	1	1,100–1,405	8,800	13,640
Staff psychiatrist	–	1	1	998–1,338	7,984	12,376
Clinical psychologist II	–	1	1	644–782	5,152	7,984
Supervising psychiatric social worker I	–	1	1	584–710	4,672	7,240
Senior psychiatric social worker	–	1	1	530–644	4,240	6,568
Senior psychiatric nurse	–	1	1	436–530	3,532	5,680
Supervisor of rehabilitation services	–	1	1	613–745	4,904	7,604
Vocational rehabilitation counselor	–	1	1	530–644	4,240	6,568
Recreation therapist	–	1	1	436–530	3,532	5,680
Psychiatric technician	–	2	2	310–376	5,020	8,056
Senior stenographer-clerk	–	1	1	376–458	3,008	4,664
Intermediate stenographer-clerk	–	2	2	341–415	5,552	8,880
Senior account clerk	–	1	1	376–458	3,008	4,664
Janitor	–	1	1	310–376	2,510	4,028
Totals, Positions Now Authorized	–	17	17	–	$76,346	$119,432

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
BERKELEY CLINIC						
				SALARY RANGE		
Chief psychiatrist	0.7	1	1	$1,155–1,475	$16,040	$17,000
Staff psychiatrist	1.6	2	2	998–1,338	29,166	29,688
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,112	8.112
Senior psychiatric social worker	2	2	2	530–644	13,950	14,280
Senior stenographer-clerk	1	1	1	376–458	5,496	5.496
Intermediate stenographer-clerk	0.7	1	1	341–415	4,664	4,900
Intermediate typist-clerk	2.5	3	3	325–415	13.165	13,573
Totals, Positions Now Authorized	10.5	12	12	$81,488	$99,977	$102,433
CHICO CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,532	$17,700
Staff psychiatrist	0.6	1	1	998–1,338	11,976	12,576
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.9	2	2	530–644	13,991	14,689
Intermediate stenographer-clerk	3	3	3	341–415	14,940	14,940
Totals, Positions Now Authorized	8.5	9	9	$65,333	$76,343	$77,809
FRESNO CLINIC						
Chief psychiatrist	–	1	1	$1,155–1,475	$13,860	$14,496
Staff psychiatrist	1.4	1	1	998–1,338	11,976	12,576
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.7	2	2	530–644	15,022	15,425
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,644	9,880
Janitor	0.4	0.4	0.4	310–376	1,638	1,638
Totals, Positions Now Authorized	8.5	9.4	9.4	$64,069	$75,540	$77,415
LOS ANGELES CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,196	$17,700
Staff psychiatrist	5.2	6	6	998–1,338	89,224	90,832
Clinical psychologist II	2.6	3	3	644–782	25,896	26,671
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising social worker I	0.9	1	1	584–710	7,008	7,356
Senior psychiatric social worker	7.5	8	8	530–644	58,676	59,851
Senior stenographer-clerk	2	2	2	376–458	10,816	10,992
Intermediate stenographer-clerk	2.4	3	3	341–415	14,170	14,529
Intermediate typist-clerk	4	5	5	325–415	23,090	23.538
Totals, Positions Now Authorized	26.6	30	30	$211,098	$255,460	$260,853
RIVERSIDE CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,574	$17,700
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Clinical psychologist II	0.2	1	1	644–782	9,273	9,384
Supervising psychiatric social worker I	0.8	1	1	584–710	8,520	8,520
Senior psychiatric social worker	2.2	2	2	530–644	15,456	15,456
Senior stenographer-clerk	0.7	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	2	2	2	341–415	9,549	9,780
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Totals, Positions Now Authorized	7.4	9.5	9.5	$55,100	$79,116	$80,412
SACRAMENTO CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,616	$17,700
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.8	3	3	530–644	21,700	22,140
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.9	2	2	341–415	9,312	9,530
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Totals, Positions Now Authorized	8.2	10.5	10.5	$60,695	$86,260	$87,602

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SAN DIEGO CLINIC						
				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,155–1,475	$17,616	$17,700
Staff psychiatrist	1	1	1	998–1,338	15,921	16,056
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	2.9	3	3	530–644	23,184	23,184
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	3	3	3	325–415	14,800	14,940
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Totals, Positions Now Authorized	11.4	11.5	11.5	$89,107	$97,177	$97,536
GRAND TOTALS, POSITIONS NOW AUTHORIZED	81.1	91.9	91.9	$626,890	$769,873	$784,060

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

ADMINISTRATION

Executive:						
				SALARY RANGE		
Medical superintendent—three-fourths time	0.8	0.8	0.8	$1,405–1,707	$14,391	$14,634
Associate medical superintendent—three-fourths time	0.8	0.8	0.8	1,338–1,626	14,577	14,634
Senior stenographer-clerk	1	2	2	376–458	10,008	10,236
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,235	6,542
Junior research technician	1	1	1	458–556	6,260	6,568
Senior stenographer-clerk	0.4	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk	11.4	14	14	341–415	64,193	66,085
Intermediate typist-clerk	7.9	10	10	325–415	48,404	47,114
Intermediate file clerk	1	1	1	325–395	4,494	4,721
Business Services:						
Business manager II	1	1	1	745–905	10,860	10,860
Administrative assistant I	–	1	1	556–676	6,672	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Fiscal Section:						
Accounting officer II	1	1	1	556–676	8,112	8,112
Property clerk I	0.2	1	1	395–481	4,740	4,980
Accounting technician II	2	2	2	376–458	10,560	10,816
Senior clerk	–	1	1	376–458	4,512	4,740
Intermediate account clerk	1.1	1	1	325–395	3,996	4,194
Intermediate typist-clerk	2	2	2	325–415	9,216	9,442
Intermediate clerk	1	1	1	325–395	4,740	4,740
Personnel Section:						
Senior clerk	1	1	1	376–458	5,320	5,496
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Service, Supply and Clerical:						
Storekeeper I	1	1	1	395–481	5,772	5,772
Communications Section:						
Telephone operator	4.8	5	5	310–376	21,299	22,025
Totals, Positions Now Authorized	41.4	51.6	51.6	$209,521	$278,938	$283,751

CARE AND WELFARE

Medical Care:						
Chief of clinical services	1	1	1	$1,274–1,549	$17,532	$18,292
Chief psychiatrist, inpatient services	1	1	1	1,213–1,475	17,448	17,700
Chief psychiatrist, mental hygiene clinic	1	1	1	1,213–1,475	16,872	17,448
Senior psychiatrist	2	3	3	1,155–1,405	46,608	47,580
Chief, neuropathology services	1	1	1	1,100–1,405	16,704	16,860
Staff psychiatrist	4.8	7	7	1,100–1,338	101,210	105,176
Physician and surgeon II	0.2	1	1	1,100–1,338	14,150	14,861
Physician and surgeon I	0.7	–	–	905–998	–	–
Chief psychologist, neuropsychiatric institute	–	1	1	821–998	9,852	10,344
Clinical psychologist II	3	6	6	644–782	50,196	51,288
Pharmacist	0.3	0.3	0.3	676–745	3,000	3,000
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Medical Care—Continued						
				SALARY RANGE		
Senior clinical laboratory technologist	1.5	2	2	$481–584	$13,524	$13,848
Clinical laboratory technologist	2	2	2	458–530	12,324	12,620
Neuropathology technologist	2	2	2	481–584	14,016	14,016
Laboratory assistant I	1.6	3	3	281–341	10,986	11,526
Physical therapist II	1	1	1	530–644	7,728	7,728
Electroencephalographic technician	2	2	2	376–458	10,992	10,992
X-ray technician	1	1	1	376–458	5,496	5,496
Psychiatric resident III	–	2	2	782–862	18,768	19,704
Psychiatric resident II	19.1	24	24	481–862	193,647	199,047
Psychiatric resident I	6.4	–	–	481–862	–	–
Professional intern—13	–	–	–	Maintenance only	–	–
Public health nursing consultant	–	1	1	584–710	7,008	7,356
Librarian III	0.7	1	1	481–584	6,924	7,008
Librarian II	1.1	1	1	436–530	5,452	5,726
Instrument technician (air sanitation)	0.5	1	1	505–584	6,210	6,516
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	1	1	1	530–644	7,511	7,728
Psychiatric nursing education director	0.7	1	1	530–644	6,360	6,672
Supervising psychiatric nurse	2.8	3	3	481–584	19,244	19,852
Senior psychiatric nurse	6.7	7	7	436–530	42,731	43,619
Psychiatric nurse	36.5	50	50	415–481	268,234	278,605
Junior psychiatric nurse	13.3	10	10	376–436	46,992	49,370
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	1.8	2	2	415–481	10,878	11,136
Psychiatric technician—trainee	32.6	37	37	310–376	163,647	165,586
Rehabilitation Therapy:						
Assistant supervisor of rehabilitation services	1	1	1	505–613	7,356	7,356
Occupational therapist	3.7	4	4	436–530	23,220	24,064
Recreation therapist	0.9	1	1	436–530	5,364	5,634
Motion picture operator—part-time	0.1	0.1	0.1	2.65–2.75 hr	578	578
Education:						
Elementary teacher	–	2	2	†	11,544	12,120
Social Service:						
Chief social worker, neuropsychiatric center	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	2.8	3	3	584–710	24,338	24,706
Senior psychiatric social worker	9.1	12	12	530–644	82,074	85,548
Research:[a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	17,490	18,218
Biochemist	–	1	1	1,100–1,338	13,782	14,000
Research psychologist, mental hospital	–	1	1	821–998	11,688	11,976
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Intermediate typist-clerk	–	1	1	325–415	4,332	4,550
Totals, Positions Now Authorized	170.9	208.4	208.4	$1,051,178	$1,411,528	$1,453,178
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1.1	1.1	$481–584	$7,644	$7,644
Supervising cook I	1	1	1	395–481	5,657	5,772
Cook	3	3	3	358–436	13,524	14,207
Food service assistant	11.9	12	12	268–325	44,828	45,696
Janitor	1	1	1	310–376	4,245	4,458
Clothing:						
Assistant seamstress	1	1	1	281–341	4,092	4,092
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	0.9	1	1	310–376	3,810	3,996
Janitor foreman I	0.9	1	1	341–415	4,960	4,980
Janitor	9.7	10	10	310–376	41,979	43,163
Window cleaner	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	32.4	33.1	33.1	$128,847	$142,007	$145,276

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[a] All research positions financed from special research appropriation.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for **Teachers.**"

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Painter I	0.9	2	2	$505–556	$12,345	$12,954
Plumber I	1	1	1	505–556	7,072	7,072
Electrician I	1	1	1	505–556	6,672	6,672
Building maintenance man	0.5	1	1	415–458	5,106	5,364
Labor—special repairs and maintenance	1.2	0.2	–	(6,720)	1,000	–
Maintenance of Grounds:						
Groundsman	0.5	0.5	0.5	358–395	2,370	2,370
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	6.1	6.7	6.5	$35,235	$40,061	$39,928
GRAND TOTALS, POSITIONS NOW AUTHORIZED	250.8	299.8	299.6	$1,424,781	$1,872,534	$1,922,133

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Medical superintendent—three-fourths time	0.6	0.8	0.8	$1,405–1,707	$14,614	$15,302
Associate medical superintendent—three-fourths time	0.4	0.8	0.8	1,338–1,626	12,654	13,086
Administrative assistant I	–	1	1	556–676	5,560	6,952
Secretary-stenographer	–	1	1	436–530	5,232	5,496
Senior typist-clerk	0.3	–	–	376–458	–	–
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,594	6,672
Supervising stenographer-clerk	–	1	1	436–530	3,052	5,386
Senior clerk	–	1	1	376–458	2,632	4,645
Senior stenographer-clerk	1.3	5	5	376–458	18,192	24,474
Senior typist-clerk	–	4	4	376–458	10,152	18,561
Intermediate stenographer-clerk	4.1	12	12	341–415	38,129	53,362
Intermediate typist-clerk	10.4	33	33	325–415	88,981	141,109
Intermediate clerk	0.2	2	2	325–395	5,653	8,304
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Assistant research technician	–	1	1	556–676	4,448	6,896
Senior typist-clerk	0.7	1	1	376–458	5,232	5,496
Student professional assistant	–	2	2	281–341	562	6,940
Fiscal Section:						
Accounting officer	0.2	1	1	613–745	8,940	8,940
Patients' estates and accounts specialist	–	1	1	505–613	3,535	6,235
Property clerk II	–	1	1	458–556	3,664	5,680
Accountant I	0.1	1	1	436–556	6,672	6,672
Accounting technician II	–	1	1	376–458	2,632	4,645
Senior cashier-clerk	–	1	1	376–458	2,632	4,645
Senior clerk	–	1	1	376–458	3,760	4,702
Intermediate account clerk	–	3	3	325–395	4,923	8,235
Intermediate typist-clerk	–	3	3	325–415	9,260	12,446
Personnel Section:						
Hospital personnel officer	–	1	1	676–821	8,112	8,520
Supervising clerk I	–	1	1	436–530	5,232	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Intermediate typist-clerk	–	1	1	325–415	1,950	4,092
Service, Supply and Clerical:						
Storekeeper II	–	1	1	458–584	3,664	5,680
Stock clerk	–	1	1	358–436	2,524	4,531
Intermediate stenographer-clerk	–	1	1	341–415	2,046	4,296
Intermediate clerk	–	1	1	325–395	2,291	4,109
Communications Section:						
Supervising telephone operator I	–	1	1	341–415	2,728	4,228
Telephone operator	–	5	5	310–376	12,225	19,644
Totals, Positions Now Authorized	20.3	94.6	94.6	$110,429	$325,871	$463,081

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE						
Medical Care:				SALARY RANGE		
Chief of clinical services	–	1	1	$1,213–1,549	$14,556	$15,288
Chief psychiatrist, inpatient services	0.1	1	1	1,155–1,475	15,891	16,123
Chief psychiatrist, mental hygiene clinic	1	1	1	1,155–1,475	15,966	16,391
Senior psychiatrist	–	2	2	1,100–1,405	26,400	27,720
Staff psychiatrist	1	10	10	998–1,338	60,786	126,090
Chief neuropathology services	–	1	1	1,100–1,405	8,800	13,640
Physician and surgeon III	–	1	1	1,100–1,405	8,800	13,640
Physician and surgeon II	–	4	4	998–1,338	29,342	49,970
Dentist II	–	1	1	950–1,155	5,700	11,688
Dental assistant	–	1	1	310–376	1,860	3,900
Chief psychologist, neuropsychiatric institute	–	1	1	821–998	10,860	11,400
Clinical psychologist III	1	2	2	710–862	7,810	17,425
Clinical psychologist II	6	18	18	644–782	102,191	150,465
Neuropathology technologist	–	4	4	481–584	9,620	23,568
Laboratory assistant II	–	1	1	310–376	2,510	3,932
Physical therapist II	–	1	1	530–644	3,180	6,516
Electroencephalographic technician	–	4	4	376–458	8,272	18,922
Psychiatric resident III	1	2	2	782–862	19,236	20,196
Psychiatric resident II	8.8	24	24	481–862	129,596	165,704
Psychiatric resident I	2.7	–	–	481–862	–	–
Medical student assistant	–	1	1	341–481	341	4,109
Student professional assistant	–	2	2	281–341	562	6,940
Nursing and Personal Care:						
Superintendent of nursing services	–	1	1	676–821	8,112	8,520
Assistant superintendent of nursing services—registered nurse	–	1	1	530–644	5,300	6,620
Psychiatric nursing education director	–	1	1	530–644	4,240	6,568
Supervising psychiatric nurse	–	7	7	481–584	23,569	41,580
Senior psychiatric nurse	–	11	11	436–530	29,802	60,507
Psychiatric nurse	1.1	105	105	415–481	216,057	547,187
Junior psychiatric nurse	–	31	31	376–436	55,272	146,199
Psychiatric technician	–	86	86	310–376	121,535	333,526
Barber	–	0.2	0.2	325–395	390	818
Rehabilitation Therapy:						
Supervisor of rehabilitation services	–	1	1	613–745	4,904	7,604
Vocational rehabilitation counselor	–	1	1	505–613	3,030	6,210
Coordinator of volunteer services	–	1	1	505–613	4,040	6,260
Librarian II	–	1	1	436–530	3,052	5,386
Occupational therapist	–	5	5	436–530	12,688	27,460
Music therapist	–	1	1	436–530	2,616	5,496
Recreation therapist	–	1	1	436–530	2,616	5,496
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	577	1,154
Student professional assistant	–	2	2	281–341	562	6,940
Education:						
School principal	–	1	1	745–905	5,215	9,199
High school teacher	–	2	2	†	5,291	11,808
Elementary teacher	–	2	2	†	5,291	11,808
Social Service:						
Chief social worker	1	1	1	644–782	9,125	9,384
Supervising psychiatric social worker I	0.8	4	4	584–710	18,954	30,168
Senior psychiatric social worker	6.2	24	24	530–644	99,298	163,382
Junior psychiatric social worker	0.1	1	1	458–530	5,634	5,916
Student professional assistant	–	2	2	281–341	562	6,940
Research:[a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	17,196	17,700
Biochemist	–	1	1	1,100–1,338	13,820	14,000
Research psychologist, mental hospital	–	1	1	821–998	9,852	10,344
Intermediate stenographer-clerk	–	1	1	341–415	4,386	4,607
Intermediate typist-clerk	–	1	1	325–415	4,160	4,368
Totals, Positions Now Authorized	30.8	381.4	381.4	$224,793	$1,179,425	$2,246,782
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	–	1	1	$481–584	$3,367	$5,940
Food service supervisor II	–	1	1	395–481	2,785	5,001
Food service assistant	–	14	14	268–325	20,100	47,091
Clothing:						
Seamer-seamstress	–	1	1	358–436	2,524	4,531

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Housekeeping:				SALARY RANGE		
Supervising housekeeper II	–	1	1	$395–481	$3,160	$4,900
Supervising housekeeper I	–	1	1	341–415	2,728	4,228
Housekeeper	–	10	10	310–376	18,040	38,974
Janitor foreman II	–	1	1	395–481	3,160	4,900
Janitor	–	27	27	310–376	51,375	105,360
Totals, Positions Now Authorized	–	57	57	–	$107,239	$220,925
PLANT OPERATION						
Maintenance of Structures:						
Office building manager II	–	1	1	$644–782	$7,728	$8,112
Building maintenance man	–	2	2	415–458	6,288	10,530
Motor Vehicles:						
Automotive equipment operator I	–	1	1	415–458	2,926	5,254
Totals, Positions Now Authorized	–	4	4	–	$16,942	$23,896
GRAND TOTALS, POSITIONS NOW AUTHORIZED	51.1	537	537	$335,222	$1,629,477	$2,954,684

AGNEWS STATE HOSPITAL

ADMINISTRATION						
Executive:						
Superintendent and medical director	1	1	1	$1,405–1,707	$19,350	$19,998
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary-stenographer	0.9	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,386	5,496
Senior stenographer-clerk	–	4	4	376–458	18,048	18,960
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	14	15	15	341–415	70,573	72,120
Intermediate typist-clerk	25.2	30	30	325–415	132,157	136,374
Intermediate clerk	6.7	5	5	325–395	23,194	23,567
Intermediate file clerk	2	1	1	325–395	5,148	5,172
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,148	5,408
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,384	9,384
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	0.9	1	1	458–556	5,726	6,012
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	1.8	2	2	376–458	10,992	10,992
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	4.9	7	7	325–415	31,268	32,309
Intermediate clerk	3	3	3	325–395	13,691	13,902
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	2	2	341–415	9,174	9,384
Intermediate typist-clerk	2.1	2	2	325–415	8,752	8,951
Intermediate account clerk	0.6	1	1	325–395	4,109	4,314
Intermediate clerk	2	1	1	325–395	4,740	4,740
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Service and supply officer I	1	1	1	556–676	7,124	7,480
Storekeeper III	1	1	1	505–613	6,490	6,812
Storekeeper I	2	2	2	395–481	10,878	11,136
Intermediate typist-clerk	2	2	2	325–415	8,934	9,144
Intermediate clerk	4	4	4	325–395	18,846	18,960
Communications Section:						
Supervising telephone operator I	0.9	1	1	341–415	4,980	4,980
Telephone operator	5.9	6	6	310–376	26,623	27,054
Totals, Positions Now Authorized	**99.9**	**113**	**113**	**$477,313**	**$580,163**	**$593,222**

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE						
Medical Care:						
				SALARY RANGE		
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,819	$19,512
Assistant superintendent, psychiatric service	3	3	3	1,213–1,549	54,684	55,764
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	16,764	17,364
Chief of professional education	1	1	1	1,213–1,549	17,616	18,440
Senior psychiatrist	2	6	6	1,100–1,405	96,156	99,552
Staff psychiatrist	16.3	13	13	998–1,338	197,119	198,008
Physician and surgeon II	21.4	22	22	998–1,338	321,885	327,381
Pathologist	0.5	1	1	1,048–1,338	15,288	15,288
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	26,400	27,720
Dental assistant	3	3	3	310–376	13,133	13,338
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	7.1	12	12	644–782	101,158	104,248
Clinical psychologist I	0.3	–	–	458–530	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1.4	1	1	310–376	4,512	4,512
Pharmacist	2	2	2	676–745	17,222	17,635
Nurse-anesthetist	1	1	1	505–613	7,124	7,356
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	4.4	6	6	458–530	35,486	36,624
Physical therapist II	1.8	2	2	530–644	14,088	14,412
Physical therapist I	2.8	4	4	458–556	23,876	25,060
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	2	2	2	376–458	10,456	10,707
Psychiatric resident II	–	5	5	481–862	3,550	42,775
Professional intern—69	–	–	–	Maintenance only	–	–
Student professional assistant	0.3	1	1	281–341	3,456	3,630
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2.8	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	2	2	2	530–644	15,026	15,394
Supervising psychiatric nurse	9.1	10	10	481–584	67,357	68,882
Senior psychiatric nurse	17.7	27	27	436–530	160,674	165,677
Psychiatric nurse	37.6	126	126	415–481	664,927	689,807
Surgical nurse II	1	1	1	436–530	6,160	6,360
Surgical nurse I	3.9	4	4	415–481	22,443	22,702
Graduate nurse	31	–	–	395–458	–	–
Supervising psychiatric technician	25	25	25	436–530	156,086	157,369
Senior psychiatric technician II	52.5	52	52	376–458	282,731	284,799
Senior psychiatric technician I	105.6	104	104	341–415	515,727	517,761
Psychiatric technician—trainee	631.6	674	674	268–376	2,818,278	2,863,147
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2.8	3	3	505–613	21,141	21,552
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	6,335	6,646
Librarian II	0.9	1	1	436–530	5,680	5,964
Occupational therapist	3.9	4	4	436–530	22,899	23,729
Occupational therapy aid	1	1	1	310–376	4,512	4,512
Music therapist	1	1	1	436–530	5,634	5,916
Recreation therapist	3	3	3	436–530	18,364	18,855
Industrial therapist	1.9	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	6.7	7	7	310–376	31,584	31,584
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	3	3	3	584–710	25,196	25,488
Senior psychiatric social worker	19	21	21	530–644	148,642	154,118
Junior psychiatric social worker	0.4	1	1	458–530	5,749	6,036
Student professional assistant	0.4	–	–	281–341	–	–
Totals, Positions Now Authorized	1,053.3	1,179.2	1,179.2	$5,168,406	$6,158,787	$6,310,474

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1.5	2	2	481–584	11,712	12,295
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	5.9	6	6	395–481	34,471	34,632
Cook	23.7	26	26	358–436	128,507	131,411
Assistant cook	4.8	6	6	295–358	23,668	24,413
Baker II	0.8	1	1	395–481	4,740	4,980
Baker I	3.6	4	4	358–436	20,064	20,417
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	4,404	4,626
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,480	9,480
Food service assistant	71	76	76	268–325	278,633	286,177
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Assistant seamstress	2	2	2	281–341	8,168	8,184
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	3.7	3	3	310–376	13,116	13,320
Janitor	3	4	4	310–376	16,282	16,862
Laundry:						
Laundry supervisor II	1	1	1	436–530	5,940	6,235
Laundry supervisor I	1	1	1	358–436	4,880	5,127
Laundryman	8.9	9	9	310–376	39,298	39,964
Laundress	5	5	5	295–358	21,084	21,276
Laundry assistant	8.1	9	9	268–325	32,508	33,351
Totals, Positions Now Authorized	155	166	166	$623,601	$707,043	$722,838
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$9,975	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,464	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	4	4	4	505–556	26,463	26,463
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	8	8	8	505–556	53,376	53,376
Plumber II	1	1	1	530–584	7,008	7,008
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Building maintenance man	5	6	6	415–458	32,586	32,844
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	1.8	0.4	–	(10,299)	2,450	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	6,085	6,386
Groundsman	4.4	5	5	358–395	23,364	23,586
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	5	6	6	505–556	39,420	39,720
Stationary fireman	12.4	12	12	458–505	72,456	72,720
Electrician II	1	1	1	530–584	7,008	7,008
Electrician I	2.1	3	3	505–556	19,429	19,730
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,498	11,784
Institution fire fighter—part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,214	13,344
Automotive equipment operator II	0.7	1	1	458–505	5,796	6,060
Automotive equipment operator I	20.8	21	21	415–458	113,976	115,152
Totals, Positions Now Authorized	88.5	90.7	90.3	$513,188	$554,998	$556,627

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

FARMING AND PROCESSING

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
				SALARY RANGE		
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	2.8	3	3	310–358	12,556	12,732
Seasonal help	–	1.7	1.7	310–358	6,200	6,200
Hog ranch operator	1	1	1	395–481	5,276	5,496
Assistant hog ranch operator	0.9	1	1	325–395	4,740	4,740
Orchardman	1	1	1	395–481	5,772	5,772
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	3	3	3	310–376	13,536	13,536
Tractor operator-laborer	2	2	2	436–481	11,544	11,544
Cannery supervisor	1	1	1	505–613	7,356	7,356
Totals, Positions Now Authorized	13.7	15.7	15.7	$72,011	$79,424	$79,840
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,410.4	1,564.6	1,564.2	$6,854,519	$8,080,415	$8,263,001

ATASCADERO STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	556–676	7,124	7,480
Secretary-stenographer	1	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	1.7	3	3	376–458	15,177	15,666
Intermediate stenographer-clerk	6.7	5	5	341–415	22,830	23,900
Intermediate typist-clerk	11	14	14	325–415	62,974	65,062
Intermediate clerk	1	1	1	325–395	4,160	4,368
Junior stenographer-clerk	1.1	–	–	310–376	–	–
Junior typist-clerk	0.1	–	–	295–358	–	–
Business Services:						
Hospital business administrator	0.9	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,169	5,430
Fiscal Section:						
Accounting officer	1	1	1	613–745	8,940	8,940
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,036	6,335
Accounting technician III	1	1	1	436–530	5,657	5,940
Senior account clerk	1	1	1	376–458	5,386	5,496
Senior clerk	1	1	1	376–458	5,211	5,474
Intermediate stenographer-clerk	–	1	1	341–415	4,262	4,476
Intermediate account clerk	4.9	5	5	325–395	23,038	23,382
Intermediate typist-clerk	0.7	–	–	325–415	–	–
Bookkeeping machine operator I	1	1	1	325–395	4,092	4,296
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	8,112	8,520
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,569	4,740
Service, Supply and Clerical:						
Service and supply officer II	0.2	1	1	613–745	7,728	8,112
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	2	2	2	395–481	10,299	10,750
Senior clerk	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk	1	1	1	325–415	3,996	4,194
Intermediate clerk	5.9	6	6	325–395	27,606	28,041
Communications Section:						
Telephone operator	3.1	5	5	310–376	21,156	21,528
Totals, Positions Now Authorized	59.3	66	66	$294,254	$355,706	$365,367

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	SALARY RANGE $1,338–1,626	$18,819	$19,512
Assistant superintendent, psychiatric service	1	1	1	1,213–1,549	18,228	18,588
Assistant superintendent, general medical and surgical service	0.7	1	1	1,213–1,549	13,368	13,858
Chief of professional education	0.7	1	1	1,213–1,549	16,368	16,860
Senior psychiatrist	1	2	2	1,100–1,405	29,826	30,612
Staff psychiatrist	2.5	7	7	998–1,338	92,358	95,508
Physician and surgeon II	7.4	8	8	998–1,338	117,074	118,867
Dentist II	1	1	1	950–1,155	13,200	13,860
Dental assistant	1	1	1	310–376	4,512	4,512
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	3.5	6	6	644–782	48,024	49,944
Pharmacist	1	1.1	1.1	676–745	9,685	9,685
Senior clinical laboratory technologist	1	1	1	481–584	6,160	6,464
Clinical laboratory technologist	0.7	2	2	458–530	11,153	12,300
Physical therapist I	–	1	1	458–556	5,634	5,916
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,459	5,712
Psychiatric resident II	1	3	3	481–862	2,130	25,665
Medical student assistant	0.1	–	–	341–481	–	–
Student professional assistant	1.1	–	–	281–341		–
Nursing and Personal Care:						
Superintendent of nursing services	1.1	1	1	676–821	8,214	8,520
Assistant superintendent of nursing services—registered nurse	2.9	3	3	530–644	22,626	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728
Supervising psychiatric nurse	5.7	6	6	481–584	39,668	40,452
Senior psychiatric nurse	1.9	3	3	436–530	18,580	19,080
Psychiatric nurse	4.9	14	14	415–481	74,592	77,161
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	1.8	2	2	415–481	10,962	11,224
Graduate nurse	3.3	–	–	395–458	–	–
Supervising psychiatric technician	5.8	6	6	436–530	37,036	37,457
Senior psychiatric technician II	19.4	25	25	376–458	129,245	133,256
Senior psychiatric technician I	35.2	50	50	341–415	219,915	228,587
Psychiatric technician—trainee	180.8	227	227	268–376	840,637	863,075
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	1	1	1	505–613	6,728	7,066
Chaplain	2	2	2	584–710	15,922	16,298
Coordinator of volunteer services	0.2	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	6,360	6,360
Occupational therapist	0.2	5	5	436–530	26,160	27,480
Music therapist	0.1	1	1	436–530	5,232	5,496
Recreation therapist	2.2	7	7	436–530	37,950	39,543
Industrial therapist	1	1	1	436–530	6,360	6,360
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
Elementary teacher	1	2	2	†	14,712	15,000
Student professional assistant	0.1	–	–	281–341	–	–
Social Service:						
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	4.9	10	10	505–613	67,416	69,981
Totals, Positions Now Authorized	310.4	414.4	414.4	$1,493,097	$2,071,667	$2,154,797

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$613–745	$7,728	$8,112
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,132	17,316
Cook	8	8	8	358–436	39,423	40,491
Assistant cook	2	2	2	295–358	7,926	8,106
Baker II	1	1	1	395–481	5,772	5,772
Baker I	1.7	2	2	358–436	9,157	9,620
Butcher—meat cutter II	1	1	1	395–481	4,980	5,232
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	3,996	4,194
Food service assistant	17.4	19	19	268–325	66,654	69,241
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	4,920	5,169
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,664	4,900
Janitor	3	3	3	310–376	13,068	13,269
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	0.8	1	1	358–436	5,148	5,232
Laundryman	3	3	3	310–376	13,536	13,536
Laundress	2	2	2	295–358	8,388	8,592
Totals, Positions Now Authorized	50.9	53	53	$214,849	$237,656	$243,946
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	1.9	2	2	505–556	13,240	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter I	2	2	2	505–556	13,344	13,344
Plumber I	2	2	2	505–556	13,344	13,344
Electronics technician	1	1	1	436–530	5,634	5,916
Building maintenance man	3.7	4	4	415–458	21,396	21,852
Labor—special repairs and maintenance	2	–	–	(10,907)	–	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	436–530	6,360	6,360
Light, Heat and Power:						
Chief engineer I	0.8	1	1	556–644	7,066	7,418
Stationary engineer	2	2	2	505–556	13,344	13,344
Stationary fireman	4.8	5	5	458–505	30,097	30,576
Electrician I	1.6	2	2	505–556	12,120	12,720
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	0.7	1	1	505–556	6,260	6,568
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,412	6,728
Fire Protection:						
Institution fire marshal	1	1	1	481–584	6,135	6,438
Institution fireman	–	1	1	395–481	4,860	5,106
Institution fire fighter—11 part-time and relief	1	1	1	395–481	6,666	6,666
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	3.8	4	4	415–458	21,465	21,786
Security Force:						
Security officer III	1	1	1	481–584	6,335	6,646
Security officer II	5	5	5	376–458	25,341	26,344
Security officer I	27.7	39	39	325–395	168,250	173,611
Intermediate typist-clerk	1	1	1	325–415	4,092	4,296
Intermediate clerk	1	1	1	325–395	4,683	4,740
Correctional captain	–	1	–	644–782	8,520	–
Totals, Positions Now Authorized	73	86	85	$370,384	$455,784	$457,967

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
FARMING AND PROCESSING						
				SALARY RANGE		
Head farmer II	1	1	1	$458-556	$6,672	$6,672
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	0.9	1	1	395–481	4,860	5,106
Hog ranch operator	1	1	1	395–481	5,772	5,772
Vegetable gardener	0.5	1	1	395–481	4,860	5,106
Totals, Positions Now Authorized	4.4	5	5	$25,828	$29,172	$29,664
GRAND TOTALS, POSITIONS NOW AUTHORIZED	498	624.4	623.4	$2,398,412	$3,149,985	$3,251,741

CAMARILLO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,188	$20,484
Administrative assistant I	–	1	1	556–676	6,672	7,008
Secretary-stenographer	1	1	1	436–530	5,232	5,496
Medical Records and Clerical:						
Medical records librarian	0.9	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,772	6,060
Senior clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	–	1	1	376–458	4,980	5,232
Senior stenographer-clerk	1.7	7	7	376–458	33,225	34,626
Intermediate stenographer-clerk	13.8	13	13	341–415	61,879	63,413
Intermediate typist-clerk	32.7	37	37	325–415	163,698	168,723
Intermediate clerk	16.2	17	17	325–395	78,033	79,434
Intermediate file clerk	1.9	1	1	325–395	4,740	4,740
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,384	9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	4,740	4,980
Senior account clerk	2	2	2	376–458	10,436	10,686
Senior clerk	0.8	1	1	376–458	5,232	5,232
Intermediate stenographer-clerk	2.5	2	2	341–415	9,174	9,384
Intermediate account clerk	9	9	9	325–395	41,730	42,280
Intermediate typist-clerk	4.3	7	7	325–415	30,183	31,115
Bookkeeping machine operator I	1	1	1	325–395	4,211	4,422
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	5,772	6,060
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	2.9	3	3	325–395	13,725	13,938
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,112	8,520
Service and supply officer I	1	1	1	556–676	7,728	8,112
Storekeeper III	1	1	1	505–613	6,360	6,672
Storekeeper I	3.3	4	4	395–481	22,443	22,702
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	9.7	10	10	325–395	47,400	47,400
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6	7	7	310–376	29,598	30,164
Totals, Positions Now Authorized	132.7	150	150	$607,851	$752,075	$769,499

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE						
Medical Care:						
				SALARY RANGE		
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,588	$19,512
Assistant superintendent, psychiatric service	5.5	5	5	1,213–1,549	83,070	86,982
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	16,614	17,490
Chief of professional education	1	1	1	1,213–1,549	17,034	17,574
Senior psychiatrist	2.2	8	8	1,100–1,405	119,568	124,200
Staff psychiatrist	27.1	25	25	998–1,338	359,207	361,372
Physician and surgeon II	19.3	21	21	998–1,338	311,230	315,117
Physician and surgeon I	1.7	2	2	905–998	22,440	23,600
Pathologist	1	1	1	1,048–1,338	15,966	16,056
Dentist II	5	5	5	950–1,155	66,000	69,300
Dental assistant	5	5	5	310–376	22,560	22,560
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	14.9	17	17	644–782	150,783	154,083
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	310–376	4,512	4,512
Pharmacist	2	2	2	676–745	16,482	16,860
Nurse-anesthetist	1.1	1	1	505–613	6,812	7,153
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	2.6	6	6	458–530	34,722	36,140
Neuropathology technologist	1	1	1	481–584	7,008	7,008
Laboratory assistant II	1.3	1	1	310–376	4,228	4,440
Laboratory assistant I	2.8	3	3	281–341	11,798	12,244
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	4.9	4	4	458–556	22,908	24,052
Electroencephalographic technician	2	2	2	376–458	10,992	10,992
X-ray technician	3	3	3	376–458	16,488	16,488
Photographer I	1	1	1	415–505	5,680	5,964
Psychiatric resident II	7.6	15	15	481–862	96,061	130,446
Psychiatric resident I	2.7	–	–	481–862	–	–
Student professional assistant	–	1	1	281–341	3,456	3,630
Professional intern—36	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	4.4	5	5	530–644	37,086	37,584
Psychiatric nursing education director	2	2	2	530–644	14,997	15,363
Supervising psychiatric nurse	11.7	12	12	481–584	79,578	81,432
Senior psychiatric nurse	12.2	25	25	436–530	144,259	149,310
Psychiatric nurse	30.2	107	107	415–481	560,922	583,531
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	3.7	4	4	415–481	22,546	22,858
Graduate nurse	12.5	–	–	395–458	–	–
Supervising psychiatric technician	26.5	27	27	436–530	169,818	170,831
Senior psychiatric technician II	53.8	43	43	376–458	241,938	242,199
Senior psychiatric technician I	106.2	86	86	341–415	442,109	442,175
Psychiatric technician—trainee	920.6	936	936	268–376	3,984,362	4,054,800
Barbershop manager	1	1	1	358–436	4,404	4,626
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2.8	4	4	505–613	27,986	28,648
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian III	–	1	1	481–584	5,772	6,060
Librarian II	1	1	1	436–530	5,474	5,749
Occupational therapist	6.4	7	7	436–530	41,623	42,881
Music therapist	2	2	2	436–530	12,396	12,695
Recreation therapist	7.1	8	8	436–530	47,434	48,773
Industrial therapist	2	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	3.2	4	4	310–376	18,048	18,048
Motion picture operator—part-time	0.2	0.3	0.3	2.65–2.75 hr	1,731	1,731

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Education:				SALARY RANGE		
High school teacher	0.9	1	1	†	$8,870	$8,940
Elementary teacher	5.8	7	7	†	52,336	54,147
Home economics teacher	1	1	1	†	8,452	8,520
Social Service:						
Supervising psychiatric social worker II	1	1	1	$644–782	9,384	9,384
Supervising psychiatric social worker I	4	4	4	584–710	34,080	34,080
Senior psychiatric social worker	17.7	24	24	530–644	168,936	175,386
Junior psychiatric social worker	2.6	7	7	458–530	40,794	42,375
Student professional assistant	3.6	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	1,100–1,338	14,556	15,288
After-Care Facility:						
Senior psychiatrist	–	1	1	1,155–1,405	15,288	16,056
Staff psychiatrist	–	2	2	1,100–1,338	29,112	30,576
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	–	1	1	530–644	6,360	6,672
Intermediate stenographer-clerk	–	3	3	341–415	12,582	13,212
Research: [a]						
Chief of research, mental hospital	1	1	1	1,274–1,549	17,640	18,516
Research psychologist	1	1	1	821–998	9,852	10,344
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–395	4,350	4,569
Totals, Positions Now Authorized	1,382.8	1,483.3	1,483.3	$6,649,185	$7,883,666	$8,069,902
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1.7	2	2	481–584	12,972	13.268
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	8.9	9	9	395–481	51,925	51,948
Cook	24.8	26	26	358–436	129,619	132,315
Assistant cook	11.3	12	12	295–358	48,191	49,756
Baker II	1	1	1	395–481	5,772	5,772
Baker I	6.7	7	7	358–436	35,942	36,172
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	3	3	3	358–436	15,696	15,696
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	3	3	3	325–395	14,220	14,220
Food service assistant	78.8	82	82	268–325	301,923	309,536
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	4,664	4,900
Assistant seamstress	3.8	5	5	281–341	19,776	19,998
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	10.6	10	10	310–376	44,886	45,120
Janitor	8.2	11	11	310–376	46,205	47,505
Laundry:						
Laundry supervisor II	1	1	1	436–530	5,772	6,060
Laundry supervisor I	1.9	2	2	358–436	9,414	9,890
Laundryman	11.7	12	12	310–376	53,442	53,628
Laundress	12.5	13	13	295–358	53,049	54,191
Laundry assistant	2.7	3	3	268–325	10,540	10,868
Totals, Positions Now Authorized	198.6	209	209	$804,900	$903,296	$920,131
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,303	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	0.9	1	1	505–556	6,672	6,672
Carpenter II	0.9	1	1	530–584	7,008	7.008
Carpenter I	3.1	3	3	505–556	20,016	20,016
Fusion welder	1	1	1	505–556	6,672	6.672
Locksmith	1	1	1	505–556	6,672	6.672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,646	6,672

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

PLANT OPERATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Maintenance of Structures—Continued				SALARY RANGE		
Painter II	2.7	3	3	$530–584	$20,968	$21,024
Painter I	9	9	9	505–556	59,684	59,748
Plumber I	5.4	6	6	505–556	39,104	40,020
Sheet metal worker	0.8	1	1	505–556	6,060	6,360
Building maintenance man	10.9	11	11	415–458	60,302	60,456
Upholsterer	2	2	2	436–530	12,720	12,720
Labor—special repairs and maintenance	3.6	3.4	–	(21,527)	20,700	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	436–530	6,360	6,360
Groundsman	7.5	8	8	358–395	37,546	37,806
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.8	4	4	505–556	26,298	26,688
Stationary fireman	5	5	5	458–505	30,300	30,300
Electrician II	0.8	1	1	530–584	6,952	7,008
Electrician I	3.5	4	4	505–556	26,276	26,584
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	2	2	2	505–556	13,032	13,344
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1.9	2	2	395–481	9,700	10,191
Institution fire fighter—13 part-time and relief	1	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,060	6,360
Mechanic's helper	0.9	1	1	395–436	4,860	5,106
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	16.9	17	17	415–458	93,366	93,432
Totals, Positions Now Authorized	95.6	98.7	95.3	$554,042	$601,031	$584,317

FARMING AND PROCESSING

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	11.7	13	13	310–358	53,677	54,726
Seasonal help	1	1	1	310–358	3,810	3,810
Dairyman	1.2	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	11,544	11,544
Milker	11.2	12	12	358–436	61,524	61,989
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	1.7	2	2	310–376	9,024	9,024
Tractor operator-laborer	2	2	2	436–481	11,180	11,452
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Totals, Positions Now Authorized	34.8	37	37	$165,778	$181,203	$182,989
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,844.5	1,978	1,974.6	$8,781,756	$10,321,271	$10,526,838

DE WITT STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,485	$20,403
Administrative assistant I	0.7	1	1	556–676	6,672	7,008
Secretary-stenographer	1	1	1	436–530	5,964	6,260
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	–	1	1	376–458	4,980	5,232
Senior stenographer-clerk	1	2	2	376–458	10,008	10,236
Intermediate stenographer-clerk	10	10	10	341–415	47,516	48,594
Intermediate typist-clerk	12	13	13	325–415	58,936	60,529
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	1	–	–	325–395	–	–
Business Services:						
Hospital business administrator	0.5	1	1	905–1,100	12,784	13,200
Business manager II	0.6	–	–	745–905	–	–
Senior stenographer-clerk	1	1	1	376–458	5,148	5,408
Student professional assistant	–	1	1	281–341	3,456	3,630

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Fiscal Section:				SALARY RANGE		
Accounting officer	1	1	1	$613–745	$8,940	$8,940
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,686	10,948
Intermediate stenographer-clerk	2	2	2	341–415	9,461	9,940
Intermediate account clerk	2	2	2	325–395	9,002	9,216
Intermediate clerk	0.9	1	1	325–395	4,177	4,386
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	9,423	9,480
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Senior clerk	1	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk	1	1	1	341–415	4,645	4,880
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	4	4	4	325–395	18,960	18,960
Communications Section:						
Telephone operator	5.4	7	7	310–376	29,544	30,073
Totals, Positions Now Authorized	66.1	72	72	$334,565	$391,408	$399,465
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,742	$19,512
Assistant superintendent, psychiatric service	1.2	2	2	1,213–1,549	35,808	36,288
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,322	17,700
Chief of professional education	0.2	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	0.2	4	4	1,100–1,405	52,800	55,440
Staff psychiatrist	–	2	2	998–1,338	25,176	26,436
Physician and surgeon II	13	12	12	998–1,338	176,113	177,552
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	2	2	2	310–376	9,024	9,024
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	3.4	5	5	644–782	42,650	44,302
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	310–376	4,512	4,512
Pharmacist	1	1.1	1.1	676–745	9,685	9,685
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	2	2	2	458–530	11,670	12,251
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	1	1	1	458–556	5,634	5,916
Electroencephalographic technician	0.7	1	1	376–458	4,626	4,860
X-ray technician	1	1.1	1.1	376–458	5,954	5,954
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2	3	3	530–644	21,816	22,128
Assistant superintendent of nursing services—psychiatric technician	3	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728
Supervising psychiatric nurse	7	7	7	481–584	47,820	48,108
Senior psychiatric nurse	7	10	10	436–530	58,714	60,695
Psychiatric nurse	14.6	38	38	415–481	200,901	209,099
Surgical nurse II	1	1	1	436–530	5,964	6,260
Surgical nurse I	0.7	2	2	415–481	10,382	10,906
Graduate nurse	7.6	–	–	395–458	–	–
Supervising psychiatric technician	17	17	17	436–530	107,556	107,845

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Senior psychiatric technician II	38.6	36	36	$376–458	$194,140	$196,521
Senior psychiatric technician I	82.4	76	76	341–415	383,151	383,412
Psychiatric technician—trainee	369.6	372	372	268–376	1,543,164	1,569,925
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	1.9	3	3	505–613	20,284	20,927
Chaplain	1.8	2	2	584–710	15,789	16,155
Coordinator of volunteer services	1	1	1	505–613	6,620	6,952
Librarian II	0.1	1	1	436–530	5,232	5,496
Occupational therapist	2	2	2	436–530	11,592	11,856
Music therapist	0.9	1	1	436–530	5,232	5,496
Recreation therapist	1.7	1	1	436–530	5,726	6,012
Industrial therapist	1.4	2	2	436–530	11,724	11,994
Psychiatric technician—group leader	3	3	3	310–376	13,536	13,536
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	3	8	8	530–644	54,950	56,964
Totals, Positions Now Authorized	609.2	638.4	638.4	$2,868,642	$3,289,391	$3,345,833
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	0.7	1	1	481–584	5,772	6,060
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	13.3	14	14	358–436	69,865	71,502
Assistant cook	1	1	1	295–358	3,932	4,126
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,304	15,549
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	4,404	4,626
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	0.9	1	1	325–395	4,211	4,422
Food service assistant	35.8	37	37	268–325	137,020	139,928
Clothing:						
Shoemaker	1	1	1	436–530	6,285	6,360
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	4,760	5,001
Assistant seamstress	2	2	2	281–341	7,500	7,864
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	4	4	4	310–376	18,048	18,048
Janitor	1.9	2	2	310–376	8,588	8,791
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	4	4	4	310–376	17,628	17,832
Laundress	4	4	4	295–358	17,354	17,184
Laundry assistant	12.9	13	13	268–325	48,789	49,542
Totals, Positions Now Authorized	98.5	101	101	$407,117	$442,636	$450,011
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	3	3	3	505–556	20,016	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,490	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	5	5	5	505–556	33,360	33,360
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Building maintenance man	4.9	5	5	415–458	27,282	27,480
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	2.3	3.3	–	(13,601)	19,900	–

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
PLANT OPERATION—Continued						
Maintenance of Grounds:				SALARY RANGE		
Supervising groundsman	1	1	1	$436–530	$6,360	$6,360
Groundsman	3	3	3	358–395	14,163	14,220
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	1.9	2	2	505–556	13,292	13,344
Stationary fireman	5	5	5	458–505	30,108	30,300
Electrician I	2.9	3	3	505–556	19,990	20,016
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Building maintenance man	5	5	5	415–458	27,370	27,480
Fire Protection:						
Institution fire marshal	1.1	1	1	481–584	6,185	6,490
Institution fireman	4.6	5	5	395–481	28,860	28,860
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	7	7	7	415–458	38,472	38,472
Security Force:						
Security officer I	1.6	2	2	325–395	8,768	8,968
Watchman	0.4	–	–	325–395	–	–
Totals, Positions Now Authorized	66	67.6	64.3	$382,668	$414,106	$395,528
GRAND TOTALS, POSITIONS NOW AUTHORIZED	839.8	879	875.7	$3,992,992	$4,537,541	$4,590,837

MENDOCINO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,350	$19,998
Administrative assistant I	0.7	1	1	556–676	6,840	7,182
Secretary-stenographer	0.9	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,235	6,542
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1.7	3	3	376–458	15,177	15,666
Intermediate stenographer-clerk	12.1	11	11	341–415	53,794	54,648
Intermediate typist-clerk	8	10	10	325–415	46,732	47,846
Intermediate clerk	5.9	6	6	325–395	26,995	27,816
Senior file clerk	–	1	1	376–458	4,980	5,232
Intermediate file clerk	1	–	–	325–395	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior typist-clerk	0.9	1	1	376–458	5,169	5,430
Fiscal Section:						
Accounting officer	0.9	1	1	613–745	7,356	7,728
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,594	6,672
Accounting technician III	1.2	1	1	436–530	6,360	6,360
Accounting technician II	0.8	1	1	376–458	5,496	5,496
Senior account clerk	1	2	2	376–458	9,723	10,214
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	6.4	5	5	325–395	23,624	23,700
Intermediate typist-clerk	0.6	1	1	325–415	4,626	4,740
Intermediate clerk	1.1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Supervising clerk I	1	1	1	436–530	6,036	6,335
Intermediate stenographer-clerk	1.5	1	1	341–415	4,860	4,980
Intermediate typist-clerk	0.2	2	2	325–415	7,953	8,346
Intermediate clerk	1.2	1	1	325–395	4,228	4,440
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate typist-clerk	1	1	1	325–415	4,880	4,980
Intermediate clerk	4	4	4	325–395	17,750	18,163
Communications Section:						
Telephone operator	4.9	5	5	310–376	21,858	22,044
Totals, Positions Now Authorized	**69**	**74**	**74**	**$348,889**	**$401,816**	**$410,319**

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.5	1	1	SALARY RANGE $1,338–1,626	$16,056	$16,860
Assistant superintendent, psychiatric service	1.6	2	2	1,213–1,549	34,924	36,148
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	0.6	4	4	1,100–1,405	61,408	64,224
Physician and surgeon III	1	1	1	1,100–1,405	16,704	16,860
Staff psychiatrist	11.5	7.5	7.5	998–1,338	115,550	116,262
Physician and surgeon II	4.8	4.5	4.5	998–1,338	62,964	65,073
Dentist II	2	2	2	950–1,155	26,400	27,720
Dental assistant	2	2	2	310–376	9,024	9,024
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	3.4	4	4	644–782	33,026	34,666
Chiropodist	1	1	1	584–710	8,282	8,520
Psychiatric technician—chiropodist assistant	1.2	1	1	310–376	4,440	4,512
Pharmacist	1.2	1.1	1.1	676–745	9,685	9,685
Nurse-anesthetist	1.1	1	1	505–613	6,285	6,594
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	0.8	1	1	458–530	5,680	5,964
Laboratory assistant II	1	1	1	310–376	4,512	4,512
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	1.8	2	2	458–556	12,516	12,807
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	0.9	1.1	1.1	376–458	5,084	5,318
Psychiatric resident II	2.4	9	9	481–862	48,936	74,285
Psychiatric resident I	0.6	–	–	481–862	–	–
Professional intern—22	–	–	–	Maintenance only	–	–
Student professional assistant	0.1	1	1	281–341	3,456	3,630
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2.8	3	3	530–644	22,148	22,905
Assistant superintendent of nursing services—psychiatric technician	2.4	2	2	530–644	15,456	15,456
Psychiatric nursing education director	0.9	2	2	530–644	12,772	13,400
Supervising psychiatric nurse	7.7	9	9	481–584	56,076	58,326
Senior psychiatric nurse	7.7	10	10	436–530	59,556	60,947
Psychiatric nurse	10.4	52	52	415–481	272,304	283,698
Surgical nurse II	0.7	1	1	436–530	6,185	6,360
Surgical nurse I	2.5	3	3	415–481	16,489	16,908
Graduate nurse	8.8	–	–	395–458	–	–
Supervising psychiatric technician	14.4	15	15	436–530	94,171	94,927
Senior psychiatric technician II	17.5	16	16	376–458	88,547	88,925
Senior psychiatric technician I	38.1	32	32	341–415	161,852	162,096
Psychiatric technician—trainee	396.5	393	393	268–376	1,632,211	1,661,247
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,016	8,418
Assistant supervisor of rehabilitation services	2.5	3	3	505–613	20,481	21,132
Chaplain	2	2	2	584–710	16,048	16,736
Coordinator of volunteer services	0.7	1	1	505–613	7,182	7,356
Librarian II	1	1	1	436–530	5,588	5,868
Occupational therapist	2.1	2	2	436–530	12,228	12,520
Music therapist	1	1	1	436–530	6,360	6,360
Recreation therapist	1.6	1	1	436–530	6,360	6,360
Industrial therapist	0.9	1	1	436–530	5,364	5,634
Psychiatric technician—group leader	2.8	3	3	310–376	13,374	13,536
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Student professional assistant	0.1	–	–	281–341	–	–
Social Service:						
Supervising psychiatric social worker I	0.4	1	1	584–710	8,112	8,520
Senior psychiatric social worker	4.5	8	8	530–644	53,064	55,668
Junior psychiatric social worker	1.1	–	–	458–530	–	–
Student professional assistant	0.4	–	–	281–341	–	–
Totals, Positions Now Authorized	579.2	618.4	618.4	$2,733,511	$3,152,198	$3,244,021

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$613–745	$7,920	$8,316
Food administrator I	0.9	1	1	481–584	5,964	6,260
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,224	17,316
Cook	14.7	15	15	358–436	74,768	76,852
Assistant cook	1	1	1	295–358	4,296	4,296
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	14,834	15,342
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	5,232	5,232
Food service supervisor II	1	1	1	395–481	5,386	5,496
Food service supervisor I	1	1	1	325–395	4,569	4,740
Food service assistant	48.1	49	49	268–325	181,406	187,226
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	2	2	2	358–436	10,464	10,464
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	1	1	1	310–376	3,810	3,996
Janitor	1.9	2	2	310–376	8,508	8,706
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	5.6	6	6	310–376	25,105	25,902
Laundress	4.9	5	5	295–358	20,349	20,880
Laundry assistant	2.1	2	2	268–325	6,806	7,146
Totals, Positions Now Authorized	100.2	102	102	$405,823	$444,149	$455,678

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	3	3	3	505–556	19,444	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	4.9	5	5	505–556	33,100	33,360
Plumber I	3.2	3	3	505–556	19,834	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Building maintenance man	3.8	4	4	415–458	21,984	21,984
Upholsterer	1.1	1	1	436–530	5,430	5,703
Labor—special repairs and maintenance	0.8	0.8	–	(5,048)	5,097	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	436–530	6,360	6,360
Groundsman	3	3	3	358–395	14,220	14,220
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,211	7,573
Stationary engineer	2.8	3	3	505–556	19,476	19,860
Stationary fireman	4.8	5	5	458–505	30,036	30,300
Electrician I	2.7	3	3	505–556	19,554	19,860
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	2	2	2	505–556	13,344	13,344
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,952	7,008
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	12,120
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,344	13,344
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	7.8	8	8	415–458	43,317	43,770
Totals, Positions Now Authorized	57.2	58.1	57.3	$343,077	$362,961	$361,552

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
FARMING AND PROCESSING						
				SALARY RANGE		
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	5.8	6	6	310–358	24,318	24,876
Dairyman	0.9	1	1	481–584	5,772	6,060
Assistant dairyman	2	2	2	395–481	11,544	11,544
Milker	5.1	5	5	358–436	26,160	26,160
Hog ranch operator	1	1	1	395–481	5,772	5,772
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	2.9	3	3	310–376	13,536	13,536
Tractor operator-laborer	2	2	2	436–481	11,544	11,544
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Cannery supervisor	1	1	1	505–613	7,356	7,356
Cannery assistant	0.8	1	1	325–376	3,996	4,194
Totals, Positions Now Authorized	25.5	26	26	$126,099	$132,678	$133,722
GRAND TOTALS, POSITIONS NOW AUTHORIZED	831.1	878.5	877.7	$3,957,399	$4,493,802	$4,605,292

METROPOLITAN STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,188	$20,484
Administrative assistant I	1	1	1	556–676	7,327	7,697
Secretary-stenographer	1	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,335	6,646
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior file clerk	–	1	1	376–458	4,512	4,740
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1.4	5	5	376–458	23,963	25,058
Intermediate stenographer-clerk	12.3	9	9	341–415	45,345	45,712
Intermediate typist-clerk	26.1	36	36	325–415	159,718	165,392
Intermediate clerk	4	4	4	325–395	18,846	18,960
Intermediate file clerk	1.9	1	1	325–395	4,060	4,262
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,169	5,430
Student professional assistant	0.4	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,423	9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,412	6,672
Accounting technician III	1	1	1	436–530	5,820	6,110
Accounting technician II	0.8	1	1	376–458	4,512	4,740
Senior account clerk	2	2	2	376–458	10,665	10,926
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	4	4	4	325–395	18,264	18,465
Intermediate typist-clerk	4	5	5	325–415	21,558	22,399
Bookkeeping machine operator I	1	1	1	325–395	4,296	4,512
Stock clerk	1	1	1	358–436	5,232	5,232
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6.360	6,360
Intermediate stenographer-clerk	1.5	2	2	341–415	9,136	9,492
Intermediate typist-clerk	1.4	2	2	325–415	8,122	8,526
Intermediate clerk	2	2	2	325–395	9,442	9,480
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,048	8,452
Storekeeper III	1	1	1	505–613	6,412	6,728
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate stenographer-clerk	0.9	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	3.3	3.4	3.4	325–395	15,596	15,888
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6.9	7	7	310–376	30,882	31,068
Totals, Positions Now Authorized	94.9	110.4	110.4	$456.824	$563,635	$579,346

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE						
Medical Care:						
				SALARY RANGE		
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,588	$19,512
Assistant superintendent, psychiatric service	2.9	3	3	1,213–1,549	53,184	54,876
Assistant superintendent, general medical and surgical service	0.3	1	1	1,213–1,549	16,656	17,280
Chief of professional education	1	1	1	1,213–1,549	17,532	18,292
Senior psychiatrist	0.8	6	6	1,100–1,405	87,188	91,408
Staff psychiatrist	12.5	13	13	998–1,338	188,421	191,883
Physician and surgeon II	12.2	15	15	998–1,338	217,054	221,659
Pathologist	0.5	–	–	998–1,338	–	–
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	26,036	27,335
Dental assistant	2.8	3	3	310–376	13,392	13,536
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	9.3	10	10	644–782	87,953	90,463
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	310–376	4,512	4,512
Pharmacist	1.8	2	2	676–745	17,188	17,600
Nurse-anesthetist	–	1	1	505–613	6,060	6,360
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	2.6	5	5	458–530	29,267	30,411
Neuropathology technologist	1	1	1	481–584	5,772	6,060
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	2	3	3	458–556	18,591	19,182
Electroencephalographic technician	1	1	1	376–458	5,386	5,496
X-ray technician	1.9	2	2	376–458	10,948	10,992
Psychiatric resident II	12	19	19	481–862	174,196	181,867
Psychiatric resident I	2.8	1	1	481–862	5,772	6,060
Professional intern—84	–	–	–	Maintenance only	–	–
Librarian III	–	1	1	481–584	5,772	6,060
Student professional assistant	–	1	1	281–341	3,456	3,630
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	2	2	2	530–644	14,400	14,736
Supervising psychiatric nurse	7	7	7	481–584	46,352	47,608
Senior psychiatric nurse	11.8	17	17	436–530	100,195	103,166
Psychiatric nurse	33.2	89	89	415–481	458,822	476,055
Surgical nurse II	0.3	1	1	436–530	6,160	6,360
Surgical nurse I	3.7	3	3	415–481	16,766	17,270
Graduate nurse	17.2	–	–	395–458	–	–
Supervising psychiatric technician	19.3	21	21	436–530	131,332	132,696
Senior psychiatric technician II	42.3	43	43	376–458	232,207	234,890
Senior psychiatric technician I	80.9	86	86	341–415	409,720	417,104
Psychiatric technician—trainee	508	589	589	268–376	2,348,520	2,430,168
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	3	3	3	505–613	22,068	22,068
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	5,232	5,496
Occupational therapist	2.9	3	3	436–530	17,444	18,000
Music therapist	2	2	2	436–530	11,760	12,345
Recreation therapist	4	5	5	436–530	28,824	30,105
Industrial therapist	1	1	1	436–530	6,360	6,360
Psychiatric technician—group leader	5	5	5	310–376	22,560	22,560
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Social Service:						
				SALARY RANGE		
Supervising psychiatric social worker II	1	1	1	$644–782	$9,384	$9,384
Supervising psychiatric social worker I	2	2	2	584–710	17,040	17,040
Senior psychiatric social worker	10.4	15	15	530–644	104,005	107,633
Junior psychiatric social worker	6.3	6	6	458–530	35,803	37,206
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	13,200	13,860
After-Care Facility:						
Senior psychiatrist	0.8	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	1.7	2	2	998–1,338	27,203	27,864
Clinical psychologist II	0.7	1	1	644–782	9,273	9,384
Senior psychiatric social worker	1	1	1	530–644	7,728	7,728
Intermediate stenographer-clerk	2.6	3	3	341–415	13,385	13,806
Research: [a]						
Chief of research, mental hospital	0.1	1	1	1,213–1,549	14,556	15,288
Research psychologist, mental hospital	–	1	1	821–998	9,852	10,344
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	862.8	1,026.2	1,026.2	$4,151,016	$5,325,721	$5,484,304
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	6,310	6,620
Supervising cook II	1	1	1	458–556	6,542	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	11.8	12	12	358–436	60,438	61,510
Assistant cook	3.7	4	4	295–358	15,818	16,472
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3.9	4	4	358–436	20,303	20,536
Butcher—meat cutter II	1	1	1	395–481	5,298	5,565
Butcher—meat cutter I	1	1	1	358–436	4,721	4,960
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1.6	2	2	325–395	8,581	9,012
Food service assistant	102.4	124	124	268–325	432,740	453,047
Clothing:						
Shoemaker	1	1	1	436–530	5,298	5,565
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	2	2	2	358–436	9,953	10,192
Assistant seamstress	1.9	2	2	281–341	7,320	7,680
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	2	2	2	310–376	9,024	9,024
Janitor	3	3	3	310–376	12,277	12,889
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	9.3	10	10	310–376	41,228	42,595
Laundress	8.4	9	9	295–358	37,760	38,209
Laundry assistant	2	2	2	268–325	7,239	7,485
Totals, Positions Now Authorized	167	191	191	$624,088	$751,582	$778,765
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter I	3	4	4	505–556	26,076	26,376
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	6	6	6	505–556	40,032	40,032
Plumber II	1	1	1	530–584	6,924	7,008
Plumber I	3	3	3	505–556	20,016	20,016

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Sheet metal worker	1	1	1	$505–556	$6,672	$6,672
Building maintenance man	5	5	5	415–458	27,480	27,480
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	2.4	3	–	(14,470)	18,000	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	4.8	5	5	358–395	23,360	23,662
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3	4	4	505–556	26,076	26,376
Stationary fireman	4.8	5	5	458–505	30,084	30,300
Electrician II	0.9	1	1	530–584	6,868	7,008
Electrician I	2.7	3	3	505–556	19,529	19,834
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,464	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	6,438	6,756
Institution fireman	2	2	2	395–481	10,644	11,180
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–556	6,672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5,232
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	13	13	13	415–458	71,228	71,448
Security Force:						
Security officer I	0.9	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	70.8	74.3	71.3	$419,554	$456,345	$441,274
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,195.5	1,401.9	1,398.9	$5,651,482	$7,097,283	$7,283,689

MODESTO STATE HOSPITAL

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,350	$19,512
Administrative assistant I	0.9	1	1	556–676	7,760	8,112
Secretary-stenographer	1	1	1	436–530	5,232	5,496
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	2	2	376–458	10,794	10,812
Intermediate stenographer-clerk	8.7	8	8	341–415	38,677	39,204
Intermediate typist-clerk	14.1	15	15	325–415	67,725	69,976
Intermediate clerk	2.8	2	2	325–395	9,480	9,480
Senior file clerk	–	1	1	376–458	4,563	4,794
Intermediate file clerk	1	–	–	325–395	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Student professional assistant	0.7	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer	1	1	1	613–745	8,940	8,940
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,036	6,335
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,408	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	2.1	2	2	325–415	9,485	9,720
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate clerk	2	2	2	325–395	9,480	9,480
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Intermediate clerk	1	1	1	325–395	4,740	4,740

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Service, Supply and Clerical:				SALARY RANGE		
Service and supply officer II	1	1	1	$613–745	$8,452	$8,870
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,337	11,544
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	6	6	6	325–395	28,326	28,440
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	4.7	5	5	310–376	21,918	22,108
Totals, Positions Now Authorized	71	73	73	$355,293	$397,919	$403,713
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	–	1	1	$1,338–1,626	$16,056	$16,860
Assistant superintendent, psychiatric service	1	2	2	1,213–1,549	32,004	32,988
Assistant superintendent, medical services	0.7	–	–	1,208–1,418	–	–
Assistant superintendent, general medical and surgical service	0.7	1	1	1,213–1,549	16,980	17,532
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior physician	0.2	1	1	1,100–1,405	16,704	16,860
Senior psychiatrist	–	3	3	1,100–1,405	37,908	39,816
Staff psychiatrist	3.8	3	3	998–1,338	44,522	45,132
Physician and surgeon III	0.3	–	–	1,100–1,405	–	–
Physician and surgeon II	7.1	8.6	8.6	998–1,338	117,303	120,121
Physician and surgeon I	0.2	–	–	905–998	–	–
Dentist II	1	2	2	950–1,155	24,600	25,836
Dental assistant	1.6	2	2	310–376	8,322	8,508
Clinical psychologist III	–	1	1	710–862	8,520	8,940
Clinical psychologist II	1	5	5	644–782	40,296	41,832
Chiropodist	0.5	1	1	584–710	7,269	7,635
Psychiatric technician—chiropodist assistant	0.9	1	1	310–376	4,512	4,512
Pharmacist	0.9	1.1	1.1	676–745	9,197	9,615
Nurse-anesthetist	0.8	1	1	505–613	6,060	6,360
Supervising clinical laboratory technologist	1	1	1	530–644	6,980	7,327
Clinical laboratory technologist	1.7	2	2	458–530	11,886	12,372
Laboratory assistant II	0.2	–	–	310–376	–	–
Physical therapist II	1	1	1	530–644	6,568	6,896
Physical therapist I	0.8	1	1	458–556	5,820	6,110
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,756	5,954
Professional intern—20	–	–	–	Maintenance only	–	–
Student professional assistant	0.7	–	–	281–341	–	–
Medical student assistant	0.3	–	–	341–481	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728
Supervising psychiatric nurse	7.9	8	8	481–584	55,166	55,468
Senior psychiatric nurse	9.3	17	17	436–530	96,080	99,787
Psychiatric nurse	16.3	82	82	415–481	434,218	452,532
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	2	2	2	415–481	11,544	11,544
Graduate nurse	13.4	–	–	395–458	–	–
Supervising psychiatric technician	16	16	16	436–530	101,196	101,485
Senior psychiatric technician II	34.8	32	32	376–458	176,228	176,408
Senior psychiatric technician I	93.5	64	64	341–415	314,029	316,408
Psychiatric technician—trainee	419.5	403	403	268–376	1,741,519	1,767,193
Barbershop manager	0.8	1	1	358–436	4,404	4,626
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	3	3	3	505–613	22,010	22,068
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,269	7,356

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Rehabilitation Therapy—Continued				SALARY RANGE		
Librarian II	1	1	1	$436–530	$6,235	$6,360
Occupational therapist	1.9	2	2	436–530	12,086	12,372
Music therapist	1.1	1	1	436–530	5,844	6,135
Recreation therapist	1	1	1	436–530	6,360	6,360
Industrial therapist	0.8	1	1	436–530	5,364	5,634
Psychiatric technician—group leader	3.8	4	4	310–376	17,781	17,994
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,162	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	2.5	8	8	530–644	52,664	54,982
Junior psychiatric social worker	2.2	–	–	458–530	–	–
Student professional assistant	0.3	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	13,200	13,860
After-care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,860	14,556
Staff psychiatrist	–	2	2	998–1,338	26,400	27,720
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	–	1	1	530–644	6,360	6,672
Intermediate stenographer-clerk	–	3	3	341–415	12,582	13,212
Totals, Positions Now Authorized	674.5	712	712	$3,164,982	$3,710,070	$3,783,684
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	–	1	1	481–584	5,772	6,060
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	15	15	15	358–436	77,918	78,375
Assistant cook	1.9	2	2	295–358	8,575	8,592
Baker II	1	1	1	395–481	5,611	5,772
Baker I	2.9	3	3	358–436	14,940	15,166
Butcher—meat cutter II	0.5	1	1	395–481	5,634	5,772
Butcher—meat cutter I	1.5	1	1	358–436	5,232	5,232
Food service supervisor II	0.9	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,404	4,626
Food service assistant	47.3	48	48	268–325	179,587	182,815
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	5,680	5,964
Seamer-seamstress	1	1	1	358–436	4,664	4,900
Assistant seamstress	2.9	3	3	281–341	10,995	11,538
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	4	4	4	310–376	17,958	18,048
Janitor	2	2	2	310–376	9,024	9,024
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,260	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	3	3	3	310–376	13,116	13,320
Laundress	3	3	3	295–358	12,222	12,402
Laundry assistant	15.8	16	16	268–325	59,873	60,708
Totals, Positions Now Authorized	113.7	116	116	$465,082	$502,737	$509,946
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter I	3	3	3	505–556	20,016	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Painter II	1.7	2	2	530–584	14,016	14,016
Painter I	6.3	6	6	505–556	39,330	40,032
Plumber I	3	3	3	505–556	20,016	20,016
Building maintenance man	9.9	10	10	415–458	54,740	54,960
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	1.9	3.2	–	(11,562)	19,400	–

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION—Continued						
Maintenance of Grounds:				SALARY RANGE		
Supervising groundsman	1	1	1	$436–530	$5,726	$6,012
Groundsman	2.7	3	3	358–395	14,163	14,220
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3	3	3	505–556	20,016	20,016
Stationary fireman	4.9	5	5	458–505	30,300	30,300
Electrician I	2.9	3	3	505–556	20,016	20,016
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,728	7,008
Fire Protection:						
Institution fire marshal	0.9	1	1	481–584	7,008	7,008
Institution fireman	5	5	5	395–481	28,860	28,860
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	8	8	8	415–458	43,968	43,968
Security Force:						
Security officer I	2	2	2	325–395	8,752	8,951
Totals, Positions Now Authorized	68.5	70.5	67.3	$398,261	$432,513	$414,857
GRAND TOTALS, POSITIONS NOW AUTHORIZED	927.7	971.5	968.3	$4,383,618	$5,043,239	$5,112,200

NAPA STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,350	$19,998
Administrative assistant I	1	1	1	556–676	7,327	7,697
Secretary-stenographer	1	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	0.5	1	1	481–556	5,772	6,060
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	2	2	376–458	10,008	10,236
Senior file clerk	–	1	1	376–458	4,980	5,232
Senior stenographer-clerk	1.7	6	6	376–458	31,593	32,910
Intermediate stenographer-clerk	10.5	10	10	341–415	45,102	46,850
Intermediate typist-clerk	36.1	41	41	325–415	185,234	190,522
Intermediate clerk	7	7	7	325–395	32,952	33,180
Intermediate file clerk	2	1	1	325–395	4,740	4,740
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,169	5,430
Student professional assistant	–	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,423	9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	0.6	1	1	376–458	5,496	5,496
Senior clerk	2.4	2	2	376–458	10,623	10,882
Intermediate stenographer-clerk	0.1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	4.8	6	6	325–415	26,781	27,348
Intermediate clerk	2.7	2	2	325–395	9,385	9,480
Intermediate account clerk	5.2	6	6	325–395	27,843	28,050
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant I	–	1	1	556–676	6,672	7,008
Supervising clerk I	0.6	1	1	436–530	5,940	6,235
Senior account clerk	0.4	–	–	376–458	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Intermediate typist-clerk	2.2	3	3	325–415	13,662	13,992
Intermediate clerk	3.8	3	3	325–395	12,793	13,334

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
ADMINISTRATION—Continued						
Service, Supply and Clerical:				SALARY RANGE		
Service and supply officer II	1	1	1	$613–745	$8,940	$8,940
Service and supply officer I	1	1	1	556–676	6,700	7,037
Storekeeper III	1	1	1	505–613	7,037	7,356
Storekeeper I	3	3	3	395–481	16,713	16,974
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	4	4	4	325–395	18,380	18,588
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	5.9	6	6	310–376	26,856	27,072
Totals, Positions Now Authorized	113.5	129	129	$533,785	$658,369	$674,351
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$19,435	$19,512
Assistant superintendent, psychiatric service	3.3	4	4	1,213–1,549	71,784	72,872
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	18,528	18,588
Assistant superintendent, tuberculosis service	1	1	1	1,213–1,549	17,658	18,514
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	3	6	6	1,100–1,405	88,240	91,248
Staff psychiatrist	17.7	22	22	998–1,338	302,726	308,480
Physician and surgeon II	20.6	23.6	23.6	998–1,338	344,639	349,999
Physician and surgeon I	2.4	–	–	905–998	–	–
Pathologist	1	1	1	1,048–1,338	15,996	16,056
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2.8	3	3	950–1,155	37,800	39,720
Dental assistant	4	4	4	310–376	17,088	17,488
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	12.1	14	14	644–782	119,493	123,570
Clinical psychologist I	0.4	–	–	458–530	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1.2	1	1	310–376	4,512	4,512
Pharmacist	2	2	2	676–745	17,880	17,880
Nurse-anesthetist	0.2	1	1	505–613	6,060	6,360
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	6.1	9	9	458–530	54,612	55,908
Neuropathology technologist	1	1	1	481–584	7,008	7,008
Laboratory assistant I	1	–	–	281–341	–	–
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	3.5	4	4	458–556	24,750	25,320
Electroencephalographic technician	1	2	2	376–458	10,122	10,356
X-ray technician	3	3	3	376–458	16,182	16,444
Photographer I	1	1	1	415–505	6,060	6,060
Psychiatric resident II	0.5	2	2	481–862	1,420	17,110
Professional intern—50	–	–	–	Maintenance only	–	–
Student professional assistant	–	1	1	281–341	3,456	3,630
Librarian III	–	1	1	481–584	5,772	6,060
Temporary help—cremations	–	–	–	(–)	500	500
Nursing and Personal Care:						
Superintendent of nursing services	0.4	1	1	676–821	8,248	8,520
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1.4	2	2	530–644	15,239	15,456
Supervising psychiatric nurse	12.9	13	13	481–584	88,538	89,836
Senior psychiatric nurse	17.7	19	19	436–530	116,914	118,988
Psychiatric nurse	34.5	81	81	415–481	430,268	445,942
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	4.6	5	5	415–481	28,178	28,584
Graduate nurse	24.9	–	–	395–458	–	–
Supervising psychiatric technician	21	21	21	436–530	133,560	133,560

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Senior psychiatric technician II	45.7	50	50	$376–458	$268,427	$270,627
Senior psychiatric technician I	90.5	100	100	341–415	487,730	490,960
Psychiatric technician—trainee	837.9	943	943	268–376	3,914,160	4,002,655
Barbershop manager	1	1	1	358–436	5,127	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2.6	3	3	505–613	19,887	20,877
Chaplain	2	2	2	584–710	15,808	16,178
Coordinator of volunteer services	1	1	1	505–613	.7,356	7,356
Librarian II	0.9	1	1	436–530	6,360	6,360
Occupational therapist	4.4	6	6	436–530	33,854	35,547
Music therapist	1.7	2	2	436–530	11,831	12,132
Recreation therapist	5.8	6	6	436–530	36,750	37,524
Industrial therapist	2	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	11	11	11	310–376	49,399	49,614
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
High school teacher	1	1	1	†	8,940	8,940
Elementary teacher	2	8	8	†	50,100	51,828
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,236	9,384
Supervising psychiatric social worker I	3	4	4	584–710	32,176	32,880
Senior psychiatric social worker	21.1	28	28	530–644	199,929	205,332
Junior psychiatric social worker	3.8	–	–	458–530	–	–
Student professional assistant	0.2	–	–	281–341	–	–
Tuberculosis X-ray Services:						
Physician and surgeon II	0.5	0.5	0.5	998–1,338	8,028	8,028
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,148	2,148
X-ray technician	1	1	1	376–458	5,496	5,496
Research:[a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	17,034	17,196
Research psychologist, mental hospital	–	1	1	821–998	10,262	10,774
Intermediate stenographer-clerk	–	1	1	341–415	4,512	4,740
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404
Totals, Positions Now Authorized	1263	1441.8	1441.8	$6,106,911	$7,385,628	$7,555,243
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	2	2	2	481–584	13,576	13,904
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	16,930	17,040
Cook	18.4	19	19	358–436	97,518	98,613
Assistant cook	1	1	1	295–358	4,296	4,296
Baker II	1	1	1	395–481	5,772	5,772
Baker I	5	5	5	358–436	26,160	26,160
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1.4	2	2	358–436	9,142	9,604
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,144	9,366
Food service assistant	83.5	87	87	268–325	324,538	331,656
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	5,749	6,036
Seamer-seamstress	1	1	1	358–436	4,780	5,022
Assistant seamstress	0.9	3	3	281–341	10,388	10,890
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	4	4	4	310–376	17,532	17,730
Janitor foreman I	1	1	1	341–415	4,980	4,980
Janitor	18.7	21	21	310–376	90,258	92,390
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	7.9	8	8	310–376	35,200	36,024
Laundress	9	9	9	295–358	38,396	38,596
Laundry assistant	2.8	3	3	268–325	11,325	11,700
Totals, Positions Now Authorized	171.6	181	181	$687,773	$776,564	$790,659

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	3	4	4	505–556	25,689	26,298
Fusion welder	1	1	1	505–556	6.672	6.672
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6.672	6,672
Mason	1	1	1	505–556	6.672	6.672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	9	9	9	505–556	60,048	60,048
Plumber I	3	4	4	505–556	26,076	26,376
Sheet metal worker	1	1	1	505–556	6.672	6.672
Building maintenance man	6	6	6	415–458	32,976	32.976
Upholsterer	1	1	1	436–530	5.634	5,916
Labor—special repairs and maintenance	2.1	–	–	(12,780)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7.008	7.008
Groundsman	5	5	5	358–395	23.567	23,700
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7.728
Stationary engineer	5	5	5	505–556	33,360	33.360
Stationary fireman	5	5	5	458–505	29,517	30,084
Electrician I	3	4	4	505–556	26,076	26.376
Refrigeration engineman	1	1	1	505–556	6.672	6,672
Steamfitter	1	1	1	505–556	6,672	6.672
Building maintenance man	2	2	2	415–458	10.992	10.992
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7.008
Institution fireman	2	2	2	395–481	11,544	11.544
Institution fire fighter—part-time and relief	1.3	1.3	1.3	395–481	7,878	7.878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6.672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5.232
Automotive equipment operator II	1	1	1	458–505	6.060	6.060
Automotive equipment operator I	14	14	14	415–458	76.944	76,944
Security Force:						
Security officer I	0.9	1	1	325–395	4,740	4,740
Watchman	1	–	–	325–395	–	–
Totals, Positions Now Authorized	80.3	80.3	80.3	$461,808	$493.541	$495,732
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	9.4	9	9	310–358	38,630	38,664
Seasonal help	0.4	1	1	310–358	3,810	3,996
Dairyman	1	1	1	481–584	7,008	7.008
Assistant dairyman	2	2	2	395–481	11,544	11,544
Milker	8	8	8	358–436	41,070	41,604
Poultryman	1	1	1	395–481	5,772	5,772
Assistant poultryman	1	1	1	325–395	4,740	4,740
Orchardman	1	1	1	395–481	5,772	5,772
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	2	2	2	310–376	9,024	9,024
Tractor operator-laborer	2	2	2	436–481	11,544	11,544
Automotive equipment operator I	1	1	1	415–458	5.496	5,496
Cannery supervisor	1	1	1	505–613	7.356	7,356
Cannery assistant	1	1	1	325–376	4,512	4.512
Totals, Positions Now Authorized	32.8	33	33	$158,836	$168,722	$169,476
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,661.2	1,865.1	1,865.1	$7,949,113	$9,482,824	$9,685,461

Department of Mental Hygiene

PATTON STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,188	$20,484
Administrative assistant I	1	1	1	556–676	7,153	7,511
Secretary-stenographer	1	1	1	436–530	5,276	5,542
Medical Records and Clerical:						
Medical records librarian	0.9	1	1	481–556	5,772	6,060
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1.3	2	2	376–458	10,008	10,236
Senior stenographer-clerk	1.5	6	6	376–458	28,650	29,820
Intermediate stenographer-clerk	14.7	14	14	341–415	66,265	68,271
Intermediate typist-clerk	28.1	32	32	325–415	145,404	149,046
Intermediate clerk	7.7	6	6	325–395	27,986	28,362
Junior stenographer-clerk	0.7	–	–	310–376	–	–
Junior typist-clerk	0.6	–	–	295–358	–	–
Junior clerk	1	1	1	281–341	4,092	4,092
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	0.7	1	1	376–458	5,232	5,496
Student professional assistant	0.5	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounitng officer III	1	1	1	676–821	9,423	9,852
Patients' estates and accounts specialist	1	1	1	505–613	6,464	6,784
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,645	4,880
Intermediate account clerk	4.8	5	5	325–395	22,915	23,292
Intermediate typist-clerk	3.6	4	4	325–415	17,116	17,975
Intermediate clerk	2.8	3	3	325–415	13,229	13,674
Bookkeeping machine operator I	1	1	1	325–395	4,194	4,404
Junior typist-clerk	0.2	–	–	295–358	–	–
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1.7	2	2	341–415	9,720	9,960
Intermediate typist-clerk	4	5	5	325–415	22,080	22,711
Junior typist-clerk	0.9	–	–	295–358	–	–
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Service and supply officer I	1	1	1	556–676	6,924	7,269
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,314	11,544
Senior clerk	1	1	1	376–458	5,320	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,550	4,780
Intermediate typist-clerk	0.8	–	–	325–415	–	–
Intermediate account clerk	0.2	1	1	325–395	4,740	4,740
Intermediate clerk	4	4	4	325–395	18,216	18,414
Psychiatric technician	1	1	1	310–376	4,512	4,512
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6	6	6	310–376	25,854	26,468
Totals, Positions Now Authorized	111.7	121	121	$521,979	$617,306	$633,513
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.9	1	1	$1,338–1,626	$17,658	$18,514
Assistant superintendent, psychiatric service	3.1	4	4	1,213–1,549	68,160	71,052
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,142	17,658
Assistant superintendent, tuberculosis service	1	1	1	1,213–1,549	17,868	18,588
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	1.7	6	6	1,100–1,405	85,444	89,056
Staff psychiatrist	15.5	18	18	998–1,338	259,003	262,180
Physician and surgeon II	18.2	22	22	998–1,338	314,045	320,425
Physician and surgeon I	0.7	–	–	905–998	–	–
Pathologist	1	1	1	1,048–1,338	15,966	16,056
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2.6	3	3	950–1,155	37,800	39,720
Dental assistant	3.9	4	4	310–376	17,850	18,048

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Dental laboratory technician	1	1	1	$458–556	$6,672	$6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	9.6	13	13	644–782	113.006	116,512
Clinical psychologist I	0.7	–	–	458–530	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	0.8	1	1	310–376	4,512	4,512
Pharmacist	1.7	2	2	676–745	17,880	17,880
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	5.2	8	8	458–530	47,248	48,840
Neuropathology technologist	1	1	1	481–584	7,008	7,008
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	3.7	4	4	458–556	24,612	25,176
Electroencephalographic technician	1	1	1	376–458	4,626	4,860
X-ray technician	3	3	3	376–458	16,488	16,488
Psychiatric resident II	–	4	4	481–862	12,964	29,230
Professional intern—58	–	–	–	Maintenance only	–	–
Student professional assistant	0.6	1	1	281–341	3,456	3,630
Medical student assistant	0.7	–	–	436–481	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2.5	3	3	530–644	22,998	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,332	15,456
Psychiatric nursing education director	2	2	2	530–644	15,456	15,456
Supervising psychiatric nurse	9	9	9	481–584	63,072	63,072
Senior psychiatric nurse	21.4	24	24	436–530	147,694	150,063
Psychiatric nurse	42.9	116	116	415–481	621,605	644,503
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	4	4	4	415–481	22,950	23,088
Graduate nurse	33.7	–	–	395–458	–	–
Supervising psychiatric technician	21.9	22	22	436–530	139,770	139,920
Senior psychiatric technician II	45.5	44	44	376–458	238,295	240,965
Senior psychiatric technician I	85.5	88	88	341–415	433,639	438,372
Psychiatric technician—trainee	751.7	826	826	268–376	3,315,795	3,420,722
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	3	3	3	505–613	22,068	22,068
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	6,360	6,360
Occupational therapist	4	4	4	436–530	23,322	24,170
Music therapist	2.9	3	3	436–530	18,262	18,540
Recreation therapist	4.6	5	5	436–530	28,534	29,881
Industrial therapist	2	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	–	12	12	310–376	52,940	53,592
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	3	3	3	584–710	25,088	25,152
Senior psychiatric social worker	18.9	24	24	530–644	171,561	176,236
Junior psychiatric social worker	0.1	1	1	458–530	5,496	5,772
Student professional assistant	1.4	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
After-care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,200	13.860
Staff psychiatrist	–	2	2	998–1,338	23,952	25,152
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	–	1	1	530–644	6,360	6,672
Intermediate stenographer-clerk	–	3	3	341–415	12,582	13,212
Tuberculosis X-ray Services:						
Physician and surgeon II	0.4	0.5	0.5	998–1,338	7,926	8,028
X-ray technician	1	1	1	376–458	4,626	4,860
Intermediate stenographer-clerk	0.4	–	–	341–415	–	–
Intermediate typist-clerk	0.1	0.5	0.5	325–415	2,063	2,166
Totals, Positions Now Authorized	1,159.7	1,326.2	1,326.2	$5,444,054	$6,751,856	$6,945,845

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1.9	2	2	481–584	12,173	12,775
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	19	22	22	358–436	108,244	110,738
Assistant cook	0.8	1	1	295–358	3,765	3,948
Baker II	1	1	1	395–481	5,772	5,772
Baker I	4.1	5	5	358–436	24,801	25,261
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1.7	2	2	358–436	9,801	10,032
Food service supervisor II	1.2	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,480	9,480
Food service assistant	79.2	99	99	268–325	362,440	370,771
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,106	5,232
Assistant seamstress	2	3	3	281–341	11,253	11,607
Housekeeping:						
Supervising housekeeper I	–	1	1	341–415	4,092	4,296
Housekeeper	2	1	1	310–376	4,512	4,512
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	18.5	20	20	310–376	86,597	88,171
Laundry:						
Laundry supervisor II	1	1	1	436–530	5,940	6,235
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	8.7	9	9	310–376	38,319	39,326
Laundress	7.8	8	8	295–358	32,364	33,104
Laundry assistant	1.7	2	2	268–325	6,774	7,112
Totals, Positions Now Authorized	163.6	191	191	$652,001	$799,629	$816,568
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3.4	3	3	505–556	19,704	20,016
Locksmith	0.6	1	1	505–556	6,672	6,672
Mason	1.2	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	5.8	6	6	505–556	39,595	39,902
Plumber II	0.9	1	1	530–584	7,008	7,008
Plumber I	3	3	3	505–556	19,629	19,938
Sheet metal worker	1	1	1	505–556	6,672	6,672
Building maintenance man	4.6	5	5	415–458	27,020	27,436
Upholsterer	2	2	2	436–530	12,063	12,348
Labor—special repairs and maintenance	1.6	1.2	–	(9,974)	7,400	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	481–584	6,568	6,896
Groundsman	4.8	5	5	358–395	23,491	23,700
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	6	6	6	505–556	39,720	40,032
Stationary fireman	5	5	5	458–505	29,920	30,204
Electrician II	0.9	1	1	530–584	7,008	7,008
Electrician I	2.9	3	3	505–556	19,654	19,964
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Building maintenance man	1	1	1	415–458	5,496	5,496
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Farmhand	1	1	1	310–358	4,296	4,296
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—part-time and relief—13	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5,232
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	17.9	19	19	415–458	103,290	104,204

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION—Continued						
Security Force:				SALARY RANGE		
Security officer II	0.1	1	1	$376–458	$4,512	$4,740
Security officer I	4.5	4	4	325–395	18,216	18,414
Watchman	0.4	–	–	325–395	–	–
Totals, Positions Now Authorized	85.9	87.5	86.3	$490,410	$525,840	$522,852
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	10.5	12	12	310–358	50,216	50,963
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	11,544	11,544
Milker	7.9	8	8	358–436	40,460	40,918
Hog ranch operator	1	1	1	395–481	5,772	5,772
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Vegetable gardener	2	2	2	395–481	11,544	11,544
Assistant vegetable gardener	1	1	1	310–376	4,512	4,512
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Cannery supervisor	0.5	–	–	505–613	–	–
Totals, Positions Now Authorized	28.9	30	30	$138,601	$148,240	$149,445
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,549.8	1,755.7	1,754.5	$7,247,045	$8,842,871	$9,068,223

STOCKTON STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,431	$20,241
Administrative assistant I	0.8	1	1	556–676	7,449	7,824
Secretary-stenographer	1	1	1	436–530	5,844	6,135
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	2	2	2	376–458	10,860	10,992
Senior stenographer-clerk	1.7	5	5	376–458	24,201	25,146
Senior file clerk	–	1	1	376–458	4,980	5,232
Intermediate stenographer-clerk	19.3	17	17	341–415	82,764	83,970
Intermediate typist-clerk	17.1	22	22	325–415	99,990	101,359
Intermediate clerk	6.8	7	7	325–395	33,180	33,180
Intermediate file clerk	1	–	–	325–395	–	–
Business Services:						
Hospital business administrator	1.3	1	1	905–1,100	11,175	11,750
Senior stenographer-clerk	0.9	1	1	376–458	5,169	5,430
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,384	9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,135	6,438
Accounting technician III	1	1	1	436–530	6,310	6,360
Accounting technician II	1	1	1	376–458	5,190	5,452
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,497	10,750
Intermediate stenographer-clerk	2.4	2	2	341–415	8,896	9,344
Intermediate account clerk	6	6	6	325–395	27,504	27,933
Intermediate typist-clerk	3	3	3	325–415	14,289	14,460
Bookkeeping machine operator I	1	1	1	325–395	4,664	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,236	9,696
Training assistant	–	1	1	530–644	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Intermediate typist-clerk	2	2	2	325–415	9,290	9,480
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Service, Supply and Clerical:						
Service and supply officer II	0.7	1	1	613–745	8,940	8,940
Service and supply officer I	1	1	1	556–676	7,095	7,449
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,246	11,521

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Service Supply and Clerical—Continued				SALARY RANGE		
Senior clerk	1	1	1	$376–458	$5,496	$5,496
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Intermediate clerk	4	4	4	325–395	18,960	18,960
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6	6	6	310–376	27,072	27,072
Totals, Positions Now Authorized	101	109	109	$495,453	$574,291	$584,846
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,588	$19,512
Assistant superintendent, psychiatric service	2.3	3	3	1,213–1,549	50,852	52,464
Assistant superintendent, general medical and surgical service	0.7	1	1	1,213–1,549	18,528	18,588
Physician and surgeon III	0.3	–	–	1,100–1,405	–	–
Senior physician	0.7	1	1	1,100–1,405	15,921	16,056
Chief of professional education	0.8	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	0.9	5	5	1,100–1,405	71,176	74,749
Staff psychiatrist	6.8	9	9	998–1,338	128,833	130,724
Physician and surgeon II	16.2	17	17	998–1,338	233,299	236,879
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	3	3	3	310–376	13,536	13,536
Clinical psychologist III	1	1	1	710–862	10,262	10,344
Clinical psychologist II	7.5	9	9	644–782	78,440	80,631
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	310–376	4,512	4,512
Pharmacist	1.7	2	2	676–745	17,052	17,460
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	3.4	4	4	458–530	23,785	24,627
Laboratory assistant II	0.3	1	1	310–376	3,810	3,996
Physical therapist II	1	1	1	530–644	7,095	7,449
Physical therapist I	3.1	3	3	458–556	19,164	19,454
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	2	2	2	376–458	10,992	10,992
Psychiatric resident II	0.5	9	9	481–862	37,463	62,625
Psychiatric resident I	1	2	2	481–862	11,544	12,120
Librarian III	–	1	1	481–584	5,772	6,060
Professional intern—36	–	–	–	Maintenance only	–	–
Student professional assistant	0.1	1	1	341–481	3,456	3,630
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,310	9,774
Assistant superintendent of nursing services—registered nurse	2.6	3	3	530–644	21,816	22,128
Assistant superintendent of nursing services—psychiatric technician	2.1	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1.2	2	2	530–644	12.720	13,344
Supervising psychiatric nurse	8.6	9	9	481–584	61.878	62,540
Senior psychiatric nurse	9.4	11	11	436–530	68,346	69,059
Psychiatric nurse	41	59	59	415–481	327,067	334,617
Surgical nurse II	0.8	1	1	436–530	6,360	6,360
Surgical nurse I	4	4	4	415–481	23,088	23,088
Graduate nurse	10.3	–	–	395–458	–	–
Supervising psychiatric technician	27.6	27	27	436–530	170,928	171,520
Senior psychiatric technician II	41.9	42	42	376–458	227,452	229,203
Senior psychiatric technician I	84	84	84	341–415	417,111	418,100
Psychiatric technician—trainee	692.5	716	716	310–376	3,099,323	3,143,859
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Professional intern—72	–	–	–	Maintenance only	–	–
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	3	3	3	505–613	22,068	22,068

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Rehabilitation Therapy—Continued				SALARY RANGE		
Chaplain	1.9	2	2	$584–710	$15,472	$15,818
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	6,360	6,360
Occupational therapist	3.5	4	4	436–530	24,338	24,917
Music therapist	0.3	1	1	436–530	5,588	5,868
Recreation therapist	5.2	4	4	436–530	23,219	24,141
Industrial therapist	0.9	1	1	436–530	6,036	6,335
Psychiatric technician—group leader	1	1	1	310–376	4,512	4,512
Motion picture operator—part-time	0.1	0.2	0.2	2.65–2.75 hr	1,154	1,154
Professional intern—11	–	–	–	Maintenance only	–	–
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	2	2	2	584–710	17,040	17,040
Senior psychiatric social worker	16	18	18	530–644	134,504	137,433
Junior psychiatric social worker	0.5	–	–	458–530	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	13,200	13,860
After-care Facility:						
Senior psychiatrist	1	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	1.4	2	2	998–1,338	27,264	27,864
Clinical psychologist II	1	1	1	664–782	9,236	9,384
Senior psychiatric social worker	1	1	1	530–644	6,896	7,240
Intermediate stenographer-clerk	2.9	3	3	341–415	14,154	14,364
Research:[a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	15,928	16,726
Research psychologist, mental hospital	–	1	1	821–998	10,262	10,774
Intermediate stenographer-clerk	–	2	2	341–415	9,330	9,549
Totals, Positions Now Authorized	1,038	1,102.2	1,102.2	$5,051,851	$5,754,512	$5,865,271
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	0.7	1	1	$613–745	$7,635	$8,016
Food administrator I	0.3	2	2	481–584	12,780	13,068
Supervising cook II	0.6	1	1	458–556	6,235	6,542
Supervising cook I	6	6	6	395–481	34,632	34,632
Cook	20.7	21	21	358–436	107,142	108,327
Assistant cook	2.9	3	3	295–358	12,354	12,718
Baker II	1	1	1	395–481	5,565	5,772
Baker I	3.8	4	4	358–436	20,016	20,322
Butcher—meat cutter II	0.9	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	4,404	4,626
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,198	9,423
Food service assistant	84.6	85	85	268–325	325,744	330,630
Clothing:						
Shoemaker	1.2	1	1	436–530	5,386	5,657
Tailor	1	1	1	436–530	5,749	6,036
Seamer-seamstress	1	1	1	358–436	4,940	5,190
Assistant seamstress	3	3	3	281–341	11,220	11,772
Housekeeping:						
Housekeeper	4.3	4	4	310–376	18,048	18,048
Janitor	2.5	3	3	310–376	12,834	13,020
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,211	5,232
Laundryman	7	7	7	310–376	31,123	31,458
Laundress	6.8	7	7	295–358	30,004	30,072
Laundry assistant	9	9	9	268–325	33,879	34,590
Totals, Positions Now Authorized	163.3	167	167	$655,385	$722,003	$733,055
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	2	2	2	505–556	13,344	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,438	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	13,932	14,016
Painter I	7.7	8	8	505–556	52,909	53,574

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Plumber I	3	3	3	$505–556	$20,016	$20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Building maintenance man	5.9	6	6	415–458	32,976	32,976
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	1.8	3.5	–	(10,675)	21,440	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	481–584	7,008	7,008
Groundsman	4	4	4	358–395	18,960	18,960
Light, Heat and Power:						
Chief engineer I	0.7	1	1	556–644	6,672	7,008
Stationary engineer	4	4	4	505–556	26,688	26,688
Stationary fireman	9.5	10	10	458–505	59,769	60.384
Electrician I	2.9	3	3	505–556	20,016	20,016
Refrigeration engineman	0.9	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,188	13,344
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	14	14	14	415–458	76,944	76,944
Security Force:						
Security officer I	5.5	6	6	325–395	28,157	28,402
Watchman	0.5	–	–	325–395	–	–
Totals, Positions Now Authorized	77.4	80.5	77	$445,165	$489,317	$470,212
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,379.7	1,458.7	1,455.2	$6,647,854	$7,540,123	$7,653,384

FAIRVIEW STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,188	$20,484
Administrative assistant I	0.9	1	1	556–676	6,980	7,327
Secretary-stenographer	0.9	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,127	5,386
Senior stenographer-clerk	1	2	2	376–458	9,372	9,846
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	7.5	6	6	341–415	28,454	29,391
Intermediate typist-clerk	10	12	12	325–415	53,813	56,086
Intermediate clerk	2.7	2	2	325–395	9,299	9,611
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,085	5,342
Fiscal Section:						
Accounting officer	1	1	1	613–745	8,940	8,940
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	4,860	5,106
Senior account clerk	1	1	1	376–458	5,148	5,408
Senior clerk	2	2	2	376–458	10,008	10,236
Intermediate stenographer-clerk	1	1	1	341–415	4,588	4,820
Intermediate account clerk	0.3	–	–	325–395	–	–
Intermediate typist-clerk	2.6	3	3	325–415	13,196	13,620
Bookkeeping machine operator I	1	1	1	325–395	4,279	4,494
Intermediate clerk	0.5	–	–	325–395	–	–
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,236	9,696
Supervising clerk I	1.2	1	1	436–530	5,364	5,634
Intermediate stenographer-clerk	1	1	1	341–415	4,512	4,740
Intermediate typist-clerk	0.1	–	–	325–415	–	–
Intermediate account clerk	1	1	1	325–395	4,245	4,458
Intermediate clerk	1.7	2	2	325–395	9,480	9,480
Service, Supply and Clerical:						
Service and supply officer II	0.7	1	1	613–745	8,418	8,835
Storekeeper II	0.9	1	1	458–584	5,496	5,772
Storekeeper I	2	2	2	395–481	11,521	11,544

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Service, Supply and Clerical—Continued				SALARY RANGE		
Intermediate stenographer-clerk	1	1	1	$341–415	$4,588	$4,820
Intermediate typist-clerk	1	1	1	325–415	4,279	4,494
Intermediate clerk	1.7	2	2	325–395	9,480	9,480
Junior clerk	1	1	1	281–341	3,660	3,840
Communications Section:						
Telephone operator	4.9	5	5	310–376	20,592	21,390
Temporary help	0.4	–	–	(1,780)	–	–
Totals, Positions Now Authorized	60	63	63	$294,485	$337,844	$349,705
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,528	$19,435
Assistant superintendent, psychiatric service	1	1	1	1,213–1,549	17,196	17,196
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,868	18,588
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	–	2	2	1,100–1,405	27,720	29,112
Staff psychiatrist	–	4	4	998–1,338	47,904	50,328
Physician and surgeon II	7.9	5	5	998–1,338	75,767	76,261
Physician and surgeon I	0.3	–	–	905–998	–	–
Dentist II	1	2	2	950–1,155	24,600	25,836
Dental assistant	1	2	2	310–376	7,902	8,292
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	2.1	6	6	644–782	47,640	50,010
Clinical psychologist I	1	–	–	458–530	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	0.9	1	1	310–376	4,245	4,458
Pharmacist	1	1.1	1.1	676–745	9,685	9,685
Nurse-anesthetist	0.7	1	1	505–613	6,160	6,464
Assistant microbiologist	1	1	1	556–676	7,920	8,112
Supervising clinical laboratory technologist	1	1	1	530–644	6,812	7,153
Clinical laboratory technologist	2.4	3	3	458–530	17,394	18,261
Physical therapist II	0.8	1	1	530–644	7,298	7,666
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	0.9	1.1	1.1	376–458	5,778	5,954
Student professional assistant	0.1	–	–	281–341	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,384	9,852
Assistant superintendent of nursing services—registered nurse	2.9	3	3	530–644	22,874	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	14,712	15,456
Psychiatric nursing education director	0.9	1	1	530–644	6,620	6,952
Public health nurse II	–	1	1	505–613	6,060	6,360
Supervising psychiatric nurse	6.4	7	7	481–584	47,898	48,804
Senior psychiatric nurse	5.9	16	16	436–530	89,433	93,555
Psychiatric nurse	10.7	77	77	415–481	396,584	416,609
Surgical nurse II	–	1	1	436–530	5,232	5,496
Surgical nurse I	1.7	2	2	415–481	10,684	11,222
Graduate nurse	26.9	–	–	395–458	–	–
Supervising psychiatric technician	6	6	6	436–530	37,032	37,296
Senior psychiatric technician II	12.3	18	18	376–458	92,789	96,044
Senior psychiatric technician I	24.3	36	36	341–415	166,193	170,198
Psychiatric technician—trainee	405.3	478	478	268–295	1,787,690	1,871,516
Barbershop manager	0.7	1	1	358–436	4,569	4,800
Beauty shop manager	1	1	1	358–436	4,683	4,920
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,316	8,730
Chaplain	2	2	2	584–710	15,864	16,236
Coordinator of volunteer services	0.9	1	1	505–613	6,160	6,464
Librarian II	0.8	1	1	436–530	6,012	6,310
Occupational therapist	1	2	2	436–530	10,860	11,406
Music therapist	1	1	1	436–530	5,634	5,916
Recreation therapist	1.5	2	2	436–530	11,107	11,664
Industrial therapist	0.8	1	1	436–530	6,012	6,310
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Education:				SALARY RANGE		
School principal	1	1	1	$745–905	$10,860	$10,860
Elementary teacher	0.5	4.5	4.5	†	26,592	27,918
Teacher of mentally retarded children	1	1	1	†	7,697	8,080
Arts and crafts teacher	0.5	0.5	0.5	†	4,470	4,470
Instructor in recreation and physical education	1	1	1	†	7,356	7,356
Social Service:						
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	2.6	7	7	530–644	46,563	48,840
Preadmission and Diagnostic Clinic:						
Staff psychiatrist	1	1	1	998–1,338	15,044	15,288
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Senior psychiatric social worker	2	2	2	530–644	14,464	15,176
Graduate nurse	1	1	1	395–458	4,980	5,232
Intermediate stenographer-clerk	2	2	2	341–415	8,862	9,309
Totals, Positions Now Authorized	559.9	723.4	723.4	$2,335,261	$3,327,681	$3,469,346
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,048	$8,452
Food administrator I	–	1	1	481–584	5,772	6,060
Supervising cook II	1	1	1	458–556	6,412	6,672
Supervising cook I	3	3	3	395–481	16,684	17,040
Cook	11.8	16	16	358–436	71,815	75,440
Baker II	0.4	1	1	395–481	5,772	5,772
Baker I	1	2	2	358–436	9,011	9,466
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	0.9	1	1	358–436	4,588	4,820
Food service supervisor II	0.2	1	1	395–481	4,860	5,106
Food service supervisor I	0.9	1	1	325–395	4,143	4,350
Food service assistant	99.4	128	128	268–325	437,624	459,232
Clothing:						
Shoemaker	0.3	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	4,683	4,920
Assistant seamstress	2	2	2	281–341	7,174	7,530
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	1.2	1	1	310–376	4,092	4,296
Janitor	6.6	7	7	310–376	28,445	29,860
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	3.8	19	19	310–376	75,084	78,099
Laundress	2	2	2	295–358	7,770	8,152
Laundry assistant	8	6	6	268–325	21,462	22,350
Temporary help	2	–	–	(8,015)	–	–
Totals, Positions Now Authorized	150.5	199	199	$523,601	$752,935	$787,113
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	1	1	1	505–556	6,110	6,412
Locksmith	1	1	1	505–556	6,464	6,672
Mason	1	1	1	505–556	6,060	6,360
Painter I	2.8	3	3	505–556	18,892	19,496
Plumber I	2	2	2	505–556	13,058	13,344
Building maintenance man	3.6	4	4	415–458	21,636	21,896
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	436–530	5,749	6,036
Groundsman	4	5	5	358–395	23,364	23,586
Light, Heat and Power:						
Chief engineer I	0.8	1	1	556–644	7,095	7,449
Stationary engineer	3	3	3	505–556	19,912	20,016
Stationary fireman	5	5	5	458–505	29,940	30,300
Electrician I	2.2	3	3	505–556	19,246	19,756
Refrigeration engineman	1	1	1	505–556	6,568	6,672
Steamfitter	0.9	1	1	505–556	6,335	6,646

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION—Continued						
Water and Sewage:				SALARY RANGE		
Building maintenance man	0.8	1	1	$415–458	$5,254	$5,496
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	–	1	1	395–481	4,860	5,106
Institution fire fighter—13 part-time and relief	1	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	0.8	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	7.6	8	8	415–458	43,308	43,968
Security Force:						
Watchman	0.2	–	–	325–395	–	–
Totals, Positions Now Authorized	43.7	48.3	48.3	$249,564	$289,541	$294,901
GRAND TOTALS, POSITIONS NOW AUTHORIZED	814.1	1,033.7	1,033.7	$3,402,911	$4,708,001	$4,901,065

PACIFIC STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,377	$20,075
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary-stenographer	0.9	1	1	436–530	5,430	5,703
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior file clerk	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	2.7	5	5	376–458	24,699	25,392
Intermediate stenographer-clerk	14.5	15	15	341–415	68,202	70,803
Intermediate typist-clerk	10.7	10	10	325–415	44,266	46,005
Intermediate clerk	5.1	5	5	325–395	22,801	23,232
Junior stenographer-clerk	1.2	–	–	310–376	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	0.9	1	1	376–458	5,169	5,430
Student professional assistant	–	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer	1	1	1	613–745	8,765	8,940
Property clerk II	1	1	1	458–556	6,160	6,464
Accounting technician III	0.9	1	1	436–530	5,232	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,194	4,404
Intermediate account clerk	3.5	3	3	325–395	13,138	13,558
Intermediate typist-clerk	1	1	1	325–415	4,262	4,476
Intermediate clerk	1.4	2	2	325–395	8,678	9,054
Bookkeeping machine operator I	1	1	1	325–395	4,422	4,645
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	0.9	1	1	341–415	4,194	4,404
Intermediate typist-clerk	2	2	2	325–415	9,014	9,309
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.5	2	2	325–395	8,752	8,951
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,905	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate typist-clerk	2	2	2	325–415	9,720	9,720
Intermediate clerk	3	3	3	325–395	14,220	14,220
Communications Section:						
Telephone operator	5	5	5	310–376	21,697	22,103
Totals, Positions Now Authorized	74.2	80	80	$357,789	$419,997	$431,026
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,588	$19,512
Assistant superintendent, psychiatric service	2	2	2	1,213–1,549	34,848	36,120
Assistant superintendent, general medical and surgical service	0.7	1	1	1,213–1,549	15,876	16,860

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Chief of professional education	–	1	1	$1,213–1,549	$14,556	$15,288
Senior psychiatrist	–	4	4	1,100–1,405	54,780	57,528
Staff psychiatrist	0.1	–	–	998–1,338	–	–
Physician and surgeon II	12.4	11	11	998–1,338	158,544	162,946
Denist II	2	2	2	950–1,155	26,400	27,720
Dental assistant	2	2	2	310–376	8,556	8,757
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	6.3	11	11	644–782	94,615	97,632
Clinical psychologist I	0.4	–	–	458–530	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1.9	1	1	310–376	4,512	4,512
Pharmacist	2	2	2	676–745	17,880	17,880
Nurse-anesthetist	1	1	1	505–613	6,756	7,095
Graduate nurse	1	–	–	395–458	–	–
Associate microbiologist	–	1	1	644–782	7,728	8,112
Assistant microbiologist	1	–	–	556–676	–	–
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	3.9	4	4	458–530	24,783	25,068
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	–	2	2	458–556	11,268	11,832
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,954	5,954
Psychiatric resident II	3.9	5	5	481–862	38,004	38,868
Psychiatric resident I	0.1	–	–	481–862	–	–
Student professional assistant	0.1	1	1	281–341	3,456	3,630
Professional intern 10	–	–	–	Maintenance only	–	–
Librarian III	–	1	1	481–584	5,772	6,060
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,029	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728
Public health nurse II	1	1	1	505–613	6,756	7,095
Supervising psychiatric nurse	8.9	9	9	481–584	57,776	59,592
Senior psychiatric nurse	10.2	15	15	436–530	87,889	90,852
Psychiatric nurse	19.9	72	72	415–481	376,698	393,480
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	2.7	3	3	415–481	16,558	16,908
Graduate nurse	14.5	–	–	395–458	–	–
Supervising psychiatric technician	19.9	20	20	436–530	124,682	126,087
Senior psychiatric technician II	32.9	32	32	376–458	172,108	174,581
Senior psychiatric technician I	71.5	64	64	341–415	308,565	314,071
Psychiatric technician—trainee	720.3	757	757	268–376	3,031,683	3,124,878
Barbershop manager	1	1	1	358–436	5,148	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2	2	2	505–613	14,140	14,480
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	0.8	1	1	505–613	6,110	6,412
Librarian II	–	1	1	436–530	6,360	6,360
Occupational therapist	3.2	4	4	436–530	23,666	24,581
Music therapist	1.3	1	1	436–530	5,408	5,680
Recreation therapist	2	2	2	436–530	11,598	12,176
Industrial therapist	1	1	1	436–530	5,772	6,060
Psychiatric technician—group leader	15	16	16	310–376	70,958	71,341
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,155	1,155
Education:						
School principal	0.9	1	1	745–905	9,347	9,813
Teacher of cerebral palsied children	0.9	1	1	†	8,940	8,940
Elementary teacher	10.3	11	11	†	85,087	87,672
Speech correction teacher	1	1	1	†	8,940	8,940
Teacher of mentally retarded children	1.8	2	2	†	15,300	15,612
Teacher of mentally defective deaf children	1	1	1	†	8,520	8,520
Music teacher	1	1	1	†	8,940	8,940
Home economics teacher	1	1	1	†	8,940	8,940
Arts and crafts teacher	1	1	1	†	8,520	8,520
Instructor in recreation and physical education	1	1	1	†	7,387	7,760
Student professional assistant	0.4	2	2	281–341	6,912	7,260

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Social Service:						
Supervising psychiatric social worker II	1	1	1	SALARY RANGE $644–782	$9,384	$9.384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	7.4	10	10	530–644	72,471	74,472
Junior psychiatric social worker	0.9	1	1	458–530	6,060	6,360
Preadmission and Diagnostic Clinic:						
Staff psychiatrist	0.3	1	1	998–1,338	13,255	13,918
Clinical psychologist II	0.6	1	1	644–782	7,760	8,146
Senior psychiatric social worker	0.7	1	1	530–644	6,360	6,672
Junior psychiatric social worker	0.3	1	1	458–530	5,988	6.285
Graduate nurse	–	1	1	395–458	4,860	5,106
Psychiatric technician	1	–	–	310–376	–	–
Intermediate stenographer-clerk	3	3	3	341–415	14,014	14,470
After-care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	0.8	1	1	998–1,338	11,976	12,576
Physician and surgeon II	1.6	1	1	998–1,338	13,695	14,337
Clinical psychologist II	1	1	1	644–782	9,014	9.384
Senior psychiatric social worker	1	1	1	530–644	7,511	7,728
Intermediate stenographer-clerk	3	3	3	341–415	13,624	14,270
Research: [a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	14,556	15,288
Research psychologist, mental hospital	–	1	1	821–998	10,303	10,817
Intermediate stenographer-clerk	–	1	1	341–415	4,476	4,702
Intermediate typist-clerk	–	1	1	325–415	4,800	4,980
Totals, Positions Now Authorized	1,031.8	1,129.3	1,129.3	$4,608,044	$5,448,019	$5,608,195
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	7,008	7,008
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	15.5	16	16	358–436	79,333	81,206
Assistant cook	3.8	4	4	295–358	15,277	16,025
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,304	15,549
Butcher—meat cutter II	0.9	1	1	395–481	4,740	4,980
Butcher—meat cutter I	0.8	1	1	358–436	4,664	4,900
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,458	4,683
Housekeeper	1	1	1	310–376	4,512	4,512
Food service assistant	44.8	46	46	268–325	163,179	169,514
Clothing:						
Shoemaker	1	1	1	436–530	6,185	6,360
Seamer-seamstress	4	4	4	358–436	20,928	20,928
Assistant seamstress	2.8	3	3	281–341	12,132	12,276
Housekeeping:						
Supervising housekeeper II	0.8	1	1	395–481	4,920	5,169
Housekeeper	4.9	5	5	310–376	21,818	22,174
Janitor	5.9	6	6	310–376	26,145	26,704
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	4,702	4,940
Laundryman	9.3	15	15	310–376	61,652	63,881
Laundress	4.7	5	5	295–358	21,244	21,446
Laundry assistant	21.5	22	22	268–325	80,085	82,787
Totals, Positions Now Authorized	135.7	145	145	$530,392	$609,118	$625,874
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3	3	3	505–556	20,016	20,016
Locksmith	0.9	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	5.9	6	6	505–556	39,033	39,642
Plumber I	3	3	3	505–556	20,016	20,016

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Sheet metal worker	1	1	1	$505–556	$6,672	$6,672
Building maintenance man	5	5	5	415–458	27,304	27,480
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	1.7	0.6	–	(10,040)	3,750	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	436–530	6,360	6,360
Groundsman	6.8	7	7	358–395	32,934	33,161
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3	3	3	505–556	19,860	20,016
Stationary fireman	4.9	5	5	458–505	29,820	30,300
Electrician I	2.8	3	3	505–556	18,792	19,392
Refrigeration engineman	0.7	1	1	505–556	6,060	6,360
Steamfitter	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1	1	1	395–481	5,772	5,772
Institution fire fighter—17 part-time and relief	1.6	1.7	1.7	395–481	10,302	10,302
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5,232
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	10.9	11	11	415–458	60,066	60,324
Security Force:						
Security officer I	0.9	1	1	325–395	4,740	4,740
Watchman	0.1	–	–	325–395	–	–
Totals, Positions Now Authorized	66.2	66.3	65.7	$384,092	$402,661	$401,717
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,307.9	1,420.6	1,420	$5,880,317	$6,879,795	$7,066,812

PORTERVILLE STATE HOSPITAL

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,188	$20,484
Administrative assistant I	1	1	1	556–676	7,124	7,480
Secretary-stenographer	0.9	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1.6	3	3	376–458	15,030	15,512
Intermediate stenographer-clerk	7.4	5	5	341–415	22,554	23,439
Intermediate typist-clerk	12.6	16	16	325–415	70,747	72,986
Intermediate clerk	3.8	4	4	325–395	16,811	17,531
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate file clerk	0.9	–	–	325–395	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	0.9	1	1	376–458	5,169	5,430
Fiscal Section:						
Accounting officer	1	1	1	613–745	8,940	8,940
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate account clerk	4.9	5	5	325–395	23,662	23,700
Bookkeeping machine operator I	1	1	1	325–395	4,569	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,332	4,550
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	2.7	3	3	325–395	13,759	13,974

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Service, Supply and Clerical:				SALARY RANGE		
Service and supply officer II	1	1	1	$613–745	$8,870	$8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate typist-clerk	2	2	2	325–415	8,380	8,799
Intermediate clerk	3	3	3	325–395	12,398	13,017
Communications Section:						
Telephone operator	5	5	5	310–376	22,560	22,560
Totals, Positions Now Authorized	65.7	70	70	$328,624	$374,049	$382,827
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	–	1	1	$1,338–1,626	$15,966	$16,056
Assistant superintendent, psychiatric service	0.4	2	2	1,213–1,549	29,112	30,576
Assistant superintendent, general medical and surgical service	0.1	1	1	1,213–1,549	15,958	16,930
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	–	4	4	1,100–1,405	55,440	58,224
Physician and surgeon II	9.6	8	8	998–1,338	115,029	116,686
Dentist II	2	2	2	950–1,155	26,400	27,720
Dental assistant	2	2	2	310–376	9,024	9,024
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	2.6	8	8	644–782	63,068	66,202
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1.9	1	1	310–376	4,512	4,512
Pharmacist	2	2	2	676–745	16,764	18,154
Nurse-anesthetist	0.5	1	1	505–613	6,060	6,360
Assistant microbiologist	1	1	1	556–676	8,112	8,112
Supervising clinical laboratory technologist	0.8	1	1	530–644	6,924	7,269
Clinical laboratory technologist	2.2	3	3	458–530	18,079	18,636
Laboratory assistant II	0.6	–	–	310–376	–	–
Physical therapist II	0.8	1	1	530–644	6,594	6,924
Physical therapist I	–	1	1	458–556	5,634	5,916
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,800	5,954
Psychiatric resident II	–	2	2	481–862	11,544	12,120
Student professional assistant	3.4	1	1	281–341	3,456	3,630
Professional intern—10	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	21,816	22,128
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	–	1	1	530–644	6,360	6,672
Supervising psychiatric nurse	10.5	13	13	481–584	84,236	86,278
Senior psychiatric nurse	0.9	4	4	436–530	23,248	23,988
Psychiatric nurse	4.1	19	19	415–481	101,381	105,014
Surgical nurse I	2.2	3	3	415–481	15,984	16,500
Graduate nurse	5.8	–	–	395–458	–	–
Public health nurse II	1	1	1	505–613	6,620	6,952
Supervising psychiatric technician	13	10	10	436–530	62,976	63,575
Senior psychiatric technician II	33.5	34	34	376–458	177,881	182,983
Senior psychiatric technician I	64	68	68	341–415	323,181	330,587
Psychiatric technician—trainee	624.1	651	651	268–376	2,574,054	2,661,491
Barbershop manager	0.7	1	1	358–436	4,404	4,626
Beauty shop manager	1	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2	2	2	505–613	14,168	14,509
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	–	1	1	436–530	5,232	5,496
Occupational therapist	2.7	2	2	436–530	11,598	12,176
Music therapist	0.3	1	1	436–530	5,364	5,634
Recreation therapist	2	2	2	436–530	12,147	12,670
Industrial therapist	–	1	1	436–530	5,364	5,634
Student professional assistant	0.2	–	–	281–341	–	–
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,154	1,154

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE—Continued						
Education:				SALARY RANGE		
School principal	1	1	1	$745–905	$10,559	$10,860
Elementary teacher	1.9	2	2	†	15,343	16,115
Teacher of mentally retarded children	7.8	8	8	†	64.558	66,967
Teacher of mentally defective deaf children	0.8	1	1	†	6,924	7,269
Home economics teacher	1	1	1	†	5,772	6,060
Arts and crafts teacher	3	3	3	†	23,480	24,205
Student professional assistant	1.3	1	1	281–341	3,456	3,630
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	8,730	9,162
Senior psychiatric social worker	6	6	6	530–644	42,744	44,379
Junior psychiatric social worker	2.1	3	3	458–530	17,396	18,263
Student professional assistant	0.6	–	–	281–341	–	–
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	1	1	1	998–1,338	15,288	15,288
Clinical psychologist II	1	1	1	664–782	8,112	8,520
Senior psychiatric social worker	2	2	2	530–644	14,683	15,425
Graduate nurse	1	1	1	395–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Totals, Positions Now Authorized	845.4	906.3	906.3	$3,601,105	$4,235,937	$4,372,195
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,520	$8,940
Food administrator I	1	1	1	481–584	6,728	7,008
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,224	17,316
Cook	11.3	12	12	358–436	60,716	61,625
Assistant cook	2.9	3	3	295–358	11,766	12,346
Baker II	1	1	1	395–481	5,772	5,772
Baker I	2	2	2	358–436	10,047	10,401
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	0.9	1	1	358–436	5,232	5,232
Food service supervisor II	0.8	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,740	4,740
Food service assistant	29.3	31	31	268–325	113,888	117,027
Clothing:						
Shoemaker	0.9	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Assistant seamstress	3.9	4	4	281–341	16,368	16,368
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Janitor	6	6	6	310–376	26,376	26,620
Laundry:						
Laundry supervisor II	0.9	1	1	436–530	5,232	5,496
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	7.9	8	8	310–376	34,969	35,760
Laundress	5	5	5	295–358	21,310	21,480
Laundry assistant	21.4	22	22	268–325	79,498	81,922
Totals, Positions Now Authorized	105.2	109	109	$423,859	$468,406	$478,073
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	2	2	2	505–556	12,295	12,902
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	0.9	1	1	530–584	7,008	7,008
Painter I	4	4	4	505–556	26,076	26,376
Plumber I	2.9	3	3	505–556	19,192	19,808
Building maintenance man	3.6	4	4	415–458	21,678	21,940
Labor—special repairs and maintenance	0.4	–	–	(2,300)	–	–

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
PLANT OPERATION—Continued						
Maintenance of Grounds:				SALARY RANGE		
Supervising groundsman I	1	1	1	$436–530	$6,260	$6,360
Groundsman	8.9	11.5	11.5	358–395	53,258	53,778
Light, Heat and Power:						
Chief engineer I	0.9	1	1	556–644	7,211	7,573
Stationary engineer	2.9	3	3	505–556	20,016	20,016
Stationary fireman	4.7	5	5	458–505	29,782	30,060
Electrician I	1.9	2	2	505–556	12,957	13,266
Refrigeration engineman	0.8	1	1	505–556	6,060	6,360
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1	1	1	395–481	5,772	5,772
Institution fire fighter—17 part-time and relief	1.7	1.7	1.7	395–481	10,302	10,302
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator I	10	10	10	415–458	54,806	54,960
Security Force:						
Security officer I	2.7	3	3	325–395	13,859	14,220
Watchman	0.2	–	–	325–395	–	–
Totals, Positions Now Authorized	58.5	62.2	62.2	$336,379	$365,308	$369,477
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,074.8	1,147.5	1,147.5	$4,689,967	$5,443,700	$5,602,572

SONOMA STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,350	$19,998
Administrative assistant I	1	1	1	556–676	6,784	7,124
Secretary-stenographer	0.9	1	1	436–530	5,988	6,285
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior file clerk	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	1.7	4	4	376–458	19,647	20,362
Intermediate stenographer-clerk	14.2	13	13	341–415	62,487	63,631
Intermediate typist-clerk	17.1	17	17	325–415	80,387	81,694
Intermediate clerk	3.2	3	3	325–395	13,492	13,691
Business Services:						
Hospital business administrator	1	1	1	905–1,100	11,040	11,592
Senior stenographer-clerk	1	1	1	376–458	5,148	5,408
Student professional assistant	0.8	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	1	1	1	676–821	8,940	9,384
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.1	1	1	376–458	4,960	5,211
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	2	2	2	341–415	9,606	9,840
Intermediate account clerk	4.8	5	5	325–395	22,580	22,998
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	0.7	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	3	3	3	341–415	14,011	14,382
Intermediate typist-clerk	1	2	2	325–415	8,454	8,877
Intermediate account clerk	1.9	1	1	325–395	4,740	4,740
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Service, Supply and Clerical:						
Service and supply officer II	0.8	1	1	613–745	8,590	8,940
Storekeeper III	1	1	1	505–613	6,060	6,360
Storekeeper I	2	2	2	395–481	10,672	10,920
Intermediate typist-clerk	2	2	2	325–415	9,072	9,290
Intermediate clerk	3.2	4	4	325–395	18,101	18,534
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6	6	6	310–376	26,317	26,730
Totals, Positions Now Authorized	81.3	87	87	$395,400	$457,666	$468,233

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.7	1	1	SALARY RANGE $1,338–1,626	$17,364	$17,996
Assistant superintendent, psychiatric service	2.5	3	3	1,213–1,549	51,250	53,134
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	16,764	17,364
Chief of professional education	1	1	1	1,213–1,549	18,228	18,588
Senior psychiatrist	0.6	6	6	1,100–1,405	82,500	86,640
Staff psychiatrist	2.7	–	–	998–1,338	–	–
Physician and surgeon II	11.1	11	11	998–1,338	161,506	165,735
Pathologist	1	1	1	1,048–1,338	15,966	16,056
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	1.7	2	2	950–1,155	24,648	25,886
Dental assistant	2.7	3	3	310–376	12,132	12,504
Clinical psychologist III	1	1	1	710–862	9,088	9,540
Clinical psychologist II	8.1	12	12	644–782	101,237	103,747
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	310–376	4,512	4,512
Pharmacist	2	2	2	676–745	17,392	17,810
Nurse-anesthetist	1	1	1	505–613	6,980	7,327
Associate microbiologist	0.4	1	1	644–782	8,282	8,695
Assistant microbiologist	1.6	1	1	556–676	7,697	8,080
Supervising clinical laboratory technologist	1	1	1	530–644	7,356	7,728
Clinical laboratory technologist	3	3	3	458–530	18,006	18,586
Physical therapist II	0.9	1	1	530–644	6,952	7,298
Physical therapist I	0.4	1	1	458–556	5,726	6,012
Librarian III	–	1	1	481–584	5,772	6,060
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	2	2	2	376–458	10,992	10,992
Institution embalmer	1	1	1	376–458	5,496	5,496
Psychiatric resident II	1	4	4	481–862	12,964	29,230
Student professional assistant	0.6	1	1	281–341	3,456	3,630
Professional intern—19	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	14,088	14,400
Psychiatric nursing education director	0.1	2	2	530–644	14,088	14,400
Supervising psychiatric nurse	10	11	11	481–584	72,347	74,489
Senior psychiatric nurse	13.2	23	23	436–530	133,842	137,844
Psychiatric nurse	22.1	110	110	415–481	576,672	599,867
Public health nurse II	0.7	1	1	505–613	6,085	6,386
Surgical nurse I	2.3	4	4	415–481	21,756	22,272
Graduate nurse	10.7	–	–	395–458	–	–
Supervising psychiatric technician	20	21	21	436–530	131,284	132,960
Senior psychiatric technician II	27	25	25	376–458	134,918	135,950
Senior psychiatric technician I	71.9	50	50	341–415	246,092	247,664
Psychiatric technician—trainee	947.2	973	973	268–376	3,902,987	4,027,670
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	0.8	1	1	358–436	5,232	5,232
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	7,728	8,112
Assistant supervisor of rehabilitation services	3	3	3	505–613	19,955	20,612
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	6,360	6,360
Occupational therapist	2.4	3	3	436–530	16,425	17,250
Music therapist	1.7	2	2	436–530	11,314	11,880
Recreation therapist	4.7	5	5	436–530	28,534	29,708
Industrial therapist	1	1	1	436–530	6,360	6,360
Psychiatric technician—group leader	5	5	5	310–376	21,842	22,257
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,155	1,155
Education:						
School principal	0.8	1	1	745–905	8,940	9,384
Teacher of cerebral palsied children	1	1	1	†	8,520	8,940
Elementary teacher	4.4	7	7	†	51,448	52,673
Speech correction teacher	1.7	2	2	†	15,444	16,209

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CARE AND WELFARE—Continued						
Education—Continued						
Teacher of mentally retarded children	8.4	8	8	SALARY RANGE †	$64,276	$64,920
Teacher of mentally defective deaf children	2	2	2	†	17,775	17,880
Music teacher	1	1	1	†	8,940	8,940
Arts and crafts teacher	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Student professional assistant	3.3	2	2	$281–341	6,912	7,260
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	6	9	9	530–644	64,476	66,174
Junior psychiatric social worker	3	3	3	458–530	18,000	18,618
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	0.5	1	1	998–1,338	11,976	12,576
Clinical psychologist II	0.8	1	1	644–782	7,728	8,112
Senior psychiatric social worker	1.3	2	2	530–644	14,263	14,594
Graduate nurse	0.6	1	1	395–458	4,860	5,106
Intermediate stenographer-clerk	0.9	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,960	4,980
Research: [a]						
Chief of research, mental hospital	–	1	1	1,213–1,475	15,288	16,056
Clinical psychologist II	–	1	1	821–998	9,852	10,344
Intermediate stenographer-clerk	–	1	1	341–415	4,211	4,422
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Totals, Positions Now Authorized	1,249.7	1,369.2	1,369.2	$5,486,583	$6,485,927	$6,695,588
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	6,160	6,464
Supervising cook II	0.9	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	16.8	17	17	358–436	84,691	86,681
Assistant cook	3.5	4	4	295–358	15,713	16,273
Baker II	1	1	1	395–481	5,772	5,772
Baker I	4	4	4	358–436	20,322	20,556
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	0.8	1	1	358–436	4,404	4,626
Food service supervisor II	1	1	1	395–481	5,127	5,386
Food service supervisor I	1	1	1	325–395	4,531	4,740
Food service assistant	50	52	52	268–325	188,726	194,468
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	2	2	2	358–436	10,464	10,464
Assistant seamstress	4	4	4	281–341	15,579	15,943
Psychiatric technician	1	1	1	310–376	4,512	4,512
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	5	5	5	310–376	22,560	22,560
Janitor	4	4	4	310–376	18,048	18,048
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	0.9	1	1	358–436	4,940	5,190
Laundryman	14.3	26	26	310–376	101,487	109,884
Laundress	4.8	5	5	295–358	21,361	21,480
Laundry assistant	22.9	24	24	268–325	86,303	89,886
Totals, Positions Now Authorized	146.9	163	163	$576,705	$677,892	$700,125
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	7,008	7,008
Carpenter II	0.9	1	1	530–584	7,008	7,008
Carpenter I	3.1	3	3	505–556	20,016	20,016
Fusion welder	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Machinist	1	1	1	$505–556	$6,672	$6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1.7	2	2	530–584	13,340	13,680
Painter I	6.2	6	6	505–556	39,493	39,850
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Building maintenance man	3	3	3	415–458	16,488	16,488
Upholsterer	1	1	1	436–530	6,360	6,360
Labor—special repairs and maintenance	0.9	2.5	–	(5,200)	15,035	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	6	6	6	358–395	28,440	28,440
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.9	4	4	505–556	26,688	26,688
Stationary fireman	5	5	5	458–505	30,204	30,300
Electrician I	2.9	3	3	505–556	19,730	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1.8	2	2	505–556	12,807	13,110
Building maintenance man	3	3	3	415–458	16,488	16,488
Water and Sewage:						
Building maintenance man	1	1	1	415–458	5,496	5,496
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	2	2	505–584	12,732	13,032
Mechanic's helper	1	–	–	395–436	–	–
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	13	13	13	415–458	70,639	71,338
Security Force:						
Correctional sergeant	1	1	1	458–556	5,496	5,772
Security officer I	4	4	4	325–395	18,696	18,922
Totals, Positions Now Authorized	79.7	81.8	79.3	$456,328	$497,510	$485,358
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	5.6	4	4	310–358	17,184	17,184
Dairyman	1	1	1	481–584	6,185	6,490
Assistant dairyman	1	1	1	395–481	5,772	5,772
Milker	7.5	7	7	358–436	36,232	36,477
Hog ranch operator	0.9	1	1	395–481	5,085	5,342
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Poultryman	1	1	1	395–481	5,772	5,772
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Totals, Positions Now Authorized	20	18	18	$96,660	$93,414	$94,221
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,577.6	1,719	1,716.5	$7,011,676	$8,212,409	$8,443,525

MILITARY DEPARTMENT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADJUTANT GENERAL'S OFFICE						
				SALARY RANGE		
Adjutant General	1	1	1	$1,569	$18,828	$18,828
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Automotive equipment operator	1	1	1	415–458	5,496	5,496
Overtime	0.1	0.1	0.1	(486)	600	600
Totals, Positions Now Authorized	3.1	3.1	3.1	$30,605	$31,284	$31,284
Military	*1*	*1*	*1*	*18,827*	*18,828*	*18,828*
Nonmilitary	*2.1*	*2.1*	*2.1*	*11,778*	*12,456*	*12,456*
HEADQUARTERS STAFF						
Executive:						
Brigadier general—assistant adjutant general[b]	–	1	–	$985–1,394	$8,364	–
Lieutenant colonel—inspector general[a]	–	1	1	625–960	16,290	$11,520
Colonel—liaison officer and reserve coordinator	1	1	1	760–1,170	14,040	14,040
Lieutenant colonel—aide de camp	1.3	1	1	625–960	11,160	11,520
Lieutenant colonel—air crew member	1	1	1	815–1,205	13,800	13,875
Major—air crew member	1	1	1	712–1,038	12,306	12,456
Temporary active duty—air crew member	–	0.1	0.1	(–)	700	700
Army Division:						
Brigadier general—deputy adjutant general	1	1	1	985–1,394	16,728	16,728
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Army Personnel and Administration Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	10,860	11,060
Major—executive officer	1	1	1	542–798	9,416	9,576
Captain—assistant administrative officer	1	1	1	459–685	8,170	8,220
Captain—property survey officer	1	1	1	459–675	8,100	8,100
First lieutenant—property survey officer	1	1	1	384–592	6,480	6,500
Warrant officer W-1—personnel	2	2	2	336–523	11,081	11,147
Sergeant first class E-6—personnel clerk	1	1	1	307–367	5,304	5,354
Sergeant E-5—mail and distribution	1	1	1	276–417	4,764	4,824
Corporal E-4—mail and distribution	1	1	1	253–367	3,128	3,612
Storekeeper II	1	1	1	436–530	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.5	2	2	376–458	9,800	10,296
Senior file clerk	1	1	1	376–458	5,496	5,496
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Stock clerk	4	4	4	358–436	20,928	20,928
Intermediate stenographer-clerk	0.8	1	1	341–415	4,740	4,980
Intermediate typist-clerk	10.8	10	10	325–395	45,581	46,743
Intermediate clerk	7.2	8	8	325–395	37,256	37,459
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.4	0.4	0.4	(1,396)	1,386	1,386
Army Organization and Training Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	10,700	10,860
Major—executive officer	1	1	1	542–798	9,576	9,576
Captain—assistant operations and training officer	2	2	2	459–685	16,320	16,320
Warrant officer, junior grade—administrative clerk, OCS	1	1	1	336–523	5,086	5,184
Intermediate stenographer-clerk	1	1	1	341–415	4,531	4,760
Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
Temporary help	–	0.1	0.1	(–)	262	262
Army Facilities Branch:						
Lieutenant colonel—chief of branch	0.8	1	1	625–960	11,160	11,190
Major—assistant chief of branch	1	1	1	542–798	9,264	9,264
Captain—installations and management officer	1	1	1	459–675	8,100	8,100
Warrant officer, junior grade—assistant engineer	1	1	1	336–523	5,604	5,703
Sergeant first class E-6—assistant warehouse supervisor	1	1	1	307–467	5,064	5,074
Sergeant first class E-6—chief clerk	1	1	1	307–467	5,004	5,304
Sergeant E-5—supply distribution	4.3	5	5	276–417	23,890	24,060
Sergeant E-5—automobile mechanic	2.7	2	2	276–417	9,528	9,528

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[a] Transferred from National Guard Reserve.

[b] Position temporarily authorized in 1960-61 fiscal year based on workload.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
HEADQUARTERS STAFF—Continued						
Army Facilities Branch—Continued				SALARY RANGE		
Storekeeper III	1	1	1	$505–613	$7,356	$7,356
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,022	5,276
Intermediate stenographer-clerk	2	2	2	341–415	9,860	9,960
Intermediate typist-clerk	1	1	1	325–395	4,440	4,664
Temporary help	0.1	0.1	0.1	(262)	300	300
Temporary active duty	0.2	0.5	–	(1,325)	3,285	–
Air Division:						
Brigadier general—deputy adjutant general	1	1	1	985–1,394	16,728	16,728
Lieutenant colonel—executive officer	1	1	1	625–960	11,520	11,520
Junior-intermediate stenographer-clerk	1	1	1	310–376	3,810	3,996
Temporary help	–	0.1	0.1	(–)	400	400
Air Personnel and Administration:						
Master sergeant E-7—administrative clerk	1	1	1	337–527	5,784	5,904
Technical sergeant E-6—personnel and administrative specialist	1	1	1	307–467	5,064	5,104
Intermediate stenographer-clerk	1	1	1	341–415	4,840	4,980
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Air Operations and Training Branch:						
Lieutenant colonel—deputy	1	1	1	815–1,205	13,975	14,100
Major—operations staff officer	0.7	1	1	712–1,038	12,456	12,456
Warrant officer W-3—aircraft maintenance officer	–	–	1	436–656	–	7,627
Warrant officer W-2—aircraft maintenance officer	1	1	–	390–582	6,708	–
Intermediate stenographer-clerk	1	1	1	341–415	4,494	4,721
Air Installations Branch:						
Lieutenant colonel—air installations officer	–	–	1	625–960	–	10,860
Major—air installations officer	1	1	–	542–798	9,536	–
Air Material Branch:						
Lieutenant colonel—air material officer	–	–	1	625–960	–	10,885
Major—air material officer	1	1	–	542–798	9,576	–
Comptroller:						
Accounting officer IV	1	1	1	821–998	11,976	11,976
Major—deputy	1	1	1	542–798	9,576	9,576
Captain—assistant	1	1	1	459–685	8,220	8,220
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	4,780	5,022
Senior clerk	2	2	2	376–458	10,992	10,992
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	6.8	7	7	325–395	32,436	32,634
Junior-intermediate stenographer-clerk	0.1	1	1	310–376	3,810	3,996
Junior-intermediate typist-clerk	0.5	1	1	295–358	4,279	4,296
Accounting tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	395–481	5,634	5,772
Key punch operator	1	1	1	325–395	4,740	4,740
United States Property and Fiscal Office:						
Lieutenant colonel—executive officer	1	1	1	625–960	11,520	11,520
Lieutenant colonel—chief supply officer	1	1	1	625–960	10,860	10,885
Captain—property officer	1	1	1	459–675	8,100	8,100
Master sergeant E-7—senior clerk	1	1	1	337–527	6,024	6,084
Sergeant first class E-6—supply clerk	1	1	1	307–467	5,439	5,484
Information and Recruiting:						
Major—recruiting officer	1	1	1	542–798	9,496	9,576
Master sergeant E-7—recruiting	1	1	1	337–527	4,992	5,052
Sergeant first class E-6—clerk-photographer	1	1	1	307–467	5,449	5,484
Intermediate stenographer-clerk	1	1	1	341–415	4,740	4,980
Intermediate typist-clerk [a]	–	–	1	325–395	–	4,740
Retired pay	–	–	–	–	3,694	8,865
Totals, Positions Now Authorized	116.2	121.3	120.8	$712,581	$793,766	$798,424
Military	*52*	*54.6*	*53.1*	*414,454*	*457,989*	*453,425*
Nonmilitary	*64.2*	*66.7*	*67.7*	*298,127*	*335,777*	*344,999*

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[a] Change of reporting unit from National Guard Reserve.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
MAINTENANCE AND OPERATION OF INSTALLATIONS						
Army:				SALARY RANGE		
Captain—area officer	6	6	6	$459–685	$48,620	$48,720
Armory custodian III	5.4	6	6	458–556	38,879	39,156
Armory custodian II	11.2	11	11	376–458	59,961	60,214
Armory custodian I	94.5	101.5	101.5	341–415	453,125	476,094
Maintenance mechanic	5.6	6	6	505–556	39,440	39,876
Building maintenance man	7	7	7	415–458	37,906	38,340
Groundsman	3	3	3	325–395	14,220	14,220
Janitor	25	25.5	25.5	310–376	111,296	112,939
Laborer	3	3	3	358–395	14,068	14,220
Temporary help	5.5	4.5	4.5	(21,405)	18,100	18,300
Overtime	2.3	2.5	2.5	(11,432)	10,900	10,900
Camp San Luis Obispo:						
Superintendent	1	1	1	530–644	8,112	8,112
Water and sewage plant supervisor [a]	–	1	–	530–584	3,180	–
Storekeeper II	1	1	1	458–556	6,672	6,672
Building maintenance man [a]	–	1	–	415–458	2,490	–
Laborer	1	1	1	358–395	4,740	4,740
Janitor	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	172.5	182	180	$788,972	$876,221	$897,015
Military	*6*	*6*	*6*	*44,835*	*48,620*	*48,720*
Nonmilitary	*166.5*	*176*	*174*	*744,137*	*827,601*	*848,295*
Air:						
Armory custodian III	4	4	4	$458–556	$25,878	$26,251
Armory custodian II	2	2	6	376–458	10,276	29,514
Armory custodian I	3.4	4.6	0.6	341–415	18,701	2,928
Carpenter I	1	1	1	505–556	6,672	6,672
Maintenance mechanic	1	1	1	505–556	6,672	6,672
Stationary fireman	3.7	4	4	458–505	24,142	24,240
Building maintenance man	3	3	3	415–458	16,488	16,488
Laborer	8.7	9	9	358–395	42,305	42,546
Guard and janitor	15.2	16	16	341–415	73,662	76,034
Janitor	2	2	2	310–376	8,556	8,757
Guard—security [b]	17.8	18	–	291–339	70,911	–
Temporary help	0.8	1.3	1.3	(3,414)	5,247	5,247
Overtime	0.1	0.5	0.5	(394)	2,728	2,967
Totals, Positions Now Authorized *(Nonmilitary)*	62.7	66.4	48.4	$274,095	$312,238	$248,316
FIELD ORGANIZATION						
Ground Force—Division Headquarters:						
Colonel—chief of staff	2	2	2	$760–1,170	$26,480	$26,580
Chief warrant officer W-3-chief clerk	1.7	1	1	436–656	7,092	7,160
Chief warrant officer W-2-chief clerk	0.3	1	1	390–582	6,132	6,144
Air Force Units:						
Colonel—administrative officer	2	2	2	760–1,170	24,890	25,460
Officer Candidate School:						
Weekend training phase	2.2	1.4	1.4	(10,972)	10,967	10.967
Temporary help	0.2	–	–	(479)	–	–
Members of National Guard on active duty	0.9	0.8	0.3	(4,254)	4,920	2,000
Temporary help—target pullers	0.2	0.2	0.2	(765)	860	860
Reimbursement by Federal Government	–	–	–	*—19,410*	*—21,437*	*—22,757*
Totals, Positions Now Authorized	9.5	8.4	7.9	$60,085	$59,904	$56,414
Military	*9.3*	*8.2*	*7.7*	*59,320*	*59,044*	*55,554*
Nonmilitary	*0.2*	*0.2*	*0.2*	*765*	*860*	*860*
CALIFORNIA NATIONAL GUARD RESERVE						
State Headquarters:						
Colonel—coordinator [c]	1	–	–	$760–1,170	–	–
Intermediate typist-clerk [d]	1	1	–	325–395	$4,740	–
Brigade Headquarters:						
Captain—administrative officer	2	2	2	459–685	15,366	$15,816
Captain—plans and training officer	2	2	2	459–685	15,930	16,140

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[a] Positions approved for 1960-61 fiscal year to carry out changes in responsibility for sewage plant operation.

[b] Eighteen positions shifted to direct federal support.

[c] Position transferred to Headquarters in 1960-61 fiscal year.

[d] Change in reporting unit to Headquarters.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
CALIFORNIA NATIONAL GUARD RESERVE—Continued						
Brigade Headquarters—Continued						
Master sergeant E-7—administrative assistant	2	2	2	SALARY RANGE $337–527	$9,024	$9,624
Administrative function pay	0.4	1	1	(2,340)	6,200	6,200
Totals, Positions Now Authorized	8.4	8	7	$60,303	$51,260	$47,780
Military	*7.4*	*7*	*7*	*56,109*	*46,520*	*47,780*
Nonmilitary	*1*	*1*	–	*4,194*	*4,740*	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	372.4	389.2	367.2	$1,926,641	$2,124,673	$2,079,233
Military	*75.7*	*76.8*	*74.8*	*593,545*	*631,001*	*624,307*
Nonmilitary	*296.7*	*312.4*	*292.4*	*1,333,096*	*1,493,672*	*1,454,926*

DEPARTMENT OF MOTOR VEHICLES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEPARTMENTAL ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$1,745	$20,947	$20,947
Deputy director—operations	1	1	1	1,274–1,549	17,868	18,588
Deputy director—traffic safety	0.6	1	1	998–1,213	12,940	13,585
Associate counsel	1	1	1	862–1,048	12,575	12,575
Assistant counsel	0.8	1	1	644–782	8,049	8,450
Coordinator traffic safety education	0.9	1	1	782–950	9,813	10.303
Information officer I	3.5	1	1	644–782	9,384	9,384
Research writer	0.2	1	1	644–782	8,180	8,590
Duplicating machine supervisor II	0.9	1	1	458–556	5,796	6,085
Photocopyist	2.9	3	3	341–415	14,940	14,940
Duplicating machine operator II	4.6	5	5	310–415	22,582	23,325
Duplicating machine operator I	2	2	2	295–358	8,184	8,592
Secretary-stenographer	2.7	3	3	436–530	17,952	18.216
Senior legal stenographer	1	1	1	395–481	4,840	5,085
Senior stenographer-clerk	0.2	1	1	376–458	5,254	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.1	2	2	341–415	9,259	9,474
Junior-intermediate typist-clerk	1	1	1	295–415	3,996	4,194
Intermediate clerk	1.5	1	1	325–395	3,996	4,194
Junior-intermediate clerk	0.4	1	1	281–395	4,740	4.740
Junior clerk	1.5	2	2	281–341	7,767	7,947
Division of Administration:						
Division chief	1	1	1	1,048–1,274	15,288	15.288
Senior stenographer-clerk	1	1	1	376–458	5,386	5,496
Accounting:						
Fiscal officer	1	1	1	821–998	11,976	11,976
Accounting officer III	1	1	1	676–821	9,618	9,852
Accounting officer II	2	2	2	556–676	15,352	15,716
Associate administrative analyst—accounting systems	1	1	1	676–821	8,590	9,014
Business service officer II	1	1	1	613–745	8.248	8,660
Business service officer I	1	1	1	556–676	7,449	7.824
State financial examiner II	0.9	1	1	556–676	6.952	7,298
Accountant I	0.5	1	1	436–556	6,672	6,672
Auditor I	1.5	3	3	436–556	18,796	19,070
Junior accountant-auditor	2.6	–	–	436–556	–	–
Property inspector	1	1	1	481–584	6,490	6,812
Accounting technician III	2	2	3	436–530	11,544	18,180
Accounting technician II	5.1	6	5	376–458	31,688	26.868
Chief engineer II	0.1	0.4	0.4	530–644	1,872	1,872
Supervising clerk II	–	1	1	505–613	7,269	7,269
Supervising clerk I	2	1	1	436–530	6,360	6,360
Senior clerk	6	6	6	376–458	32,202	32.649
Intermediate clerk	3	3	3	325–395	14,087	14,220
Junior-intermediate clerk	39.4	42	42	281–395	174,812	180,545
Junior clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	1	1	1	325–395	4,211	4.422
Junior-intermediate typist-clerk	10.1	10	10	295–395	40,029	41,783
Senior stenographer-clerk	1.7	2	2	376–458	10,008	10,236
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Senior account clerk	5	5	5	376–458	27.480	27.480
Intermediate account clerk	16	16	16	325–395	73,458	74,528
Junior-intermediate account clerk	8.2	7	7	281–395	32,212	32,800
Temporary help	8.2	9.3	9.3	(31,035)	38,645	38,645
Personnel and Training:						
Personnel officer II	1	1	1	862–1,048	12,576	12,576
Associate personnel analyst	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Training officer I	1	1	1	676–821	9,852	9.852
Supervising clerk I	3	3	3	436–530	19,080	19.080
Senior clerk	3	3	3	376–458	16,140	16,400
Intermediate clerk	3	3	3	325–395	14,144	14,220
Junior-intermediate clerk	1.1	2	2	281–395	9,032	9,328
Senior typist-clerk	1.8	2	2	376–458	10,396	10,644
Intermediate typist-clerk	3	4	4	325–395	17,988	18,414
Junior-intermediate typist-clerk	5	5	5	295–395	21,888	22.506
Intermediate stenographer-clerk	0.7	1	1	341–415	4,760	4,980
Temporary help	0.3	0.6	0.6	(1,087)	2,536	2,536
Service, Supply and Building Maintenance:						
Assistant division chief	1	1	1	905–1,100	12,026	12,628
Storekeeper III	0.6	1	1	505–613	7,211	7,356
Storekeeper II	1.4	1	1	458–556	6,672	6,672
Storekeeper I	2.7	3	3	395–481	16,304	16,545
Stock clerk	5.7	7	7	358–436	35,175	35,507
Women's restroom attendant	1	1	1	310–376	4,512	4,512
Skilled laborer	1	1	1	415–458	5,496	5,496
Laborer	5.2	4	4	358–395	18,789	18,960

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DEPARTMENTAL ADMINISTRATION—Continued						
Service, Supply and Building Maintenance—Continued				SALARY RANGE		
Automotive equipment operator I	6.3	7	7	$415–458	$37,903	$38,406
Carpenter foreman	1	1	1	556–613	7,133	7,133
Carpenter I	1	1	1	505–556	6,447	6,447
Senior clerk	1	1	1	376–458	5,386	5,496
Intermediate clerk	1	1	1	325–395	4,126	4,332
Junior-intermediate clerk	4.7	5	5	281–395	20,800	21,363
Intermediate stenographer-clerk	0.9	1	1	341–415	4,960	4,980
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	1	1	1	295–395	4,512	4,740
Temporary help	3.9	3	3	(18,454)	15,696	15,696
Procedures and Analyses:						
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Associate administrative analyst	2	2	2	676–821	19,704	19,704
Assistant administrative analyst	3	3	3	556–676	23,766	24,144
Senior typist-clerk	1.6	1	1	376–458	4,880	5,127
Intermediate typist-clerk	1.4	1	1	325–395	4,386	4,607
Research and Statistics:						
Associate research technician	1	1	1	676–821	8,765	9,199
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	234.4	241.3	241.3	$1,187,402	$1,312,097	$1,339,131
DIVISION OF REGISTRATION						
General Administration:						
Division chief	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant division chief	1	1	1	905–1,100	13,200	13,200
Motor vehicle representative V	1	1	1	644–782	9,387	9,387
Motor vehicle representative IV	1	1	1	556–676	8,114	8,114
Motor vehicle representative III [a]	1.8	2	2	481–584	12,247	12,852
Motor vehicle representative II	1	1	1	436–530	6,360	6,360
Senior clerk	1.5	2	2	376–458	10,356	10,602
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Intermediate stenographer-clerk	0.9	2	2	341–415	8,526	8,954
Vehicle License and Title:						
Motor vehicle representative VII	1	1	1	745–905	10,474	10,861
Motor vehicle representative V	2	2	2	644–782	18,774	18,774
Motor vehicle representative IV	1	1	1	556–676	8,114	8,114
Supervising clerk II	8.5	9	9	505–613	64,898	65,569
Supervising clerk I	8.8	9	9	436–530	54,354	55,587
Senior clerk	42.4	43	43	376–458	226,903	231,288
Intermediate clerk	187.1	194	194	325–395	894,487	907,490
Junior-intermediate clerk	305.2	253	253	281–395	1,053,330	1,084,407
Junior clerk	15	15	15	281–341	57,382	58,820
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	49	63	63	325–395	277,678	285,887
Junior-intermediate typist-clerk	52.7	44	44	295–395	177,569	184,020
Junior typist-clerk	1	1	1	295–358	4,296	4,296
Senior stenographer-clerk	1	1	1	376–458	5,386	5,496
Intermediate stenographer-clerk	36.5	41	41	341–415	187,846	192,332
Junior-intermediate stenographer-clerk	11.9	9	9	310–415	42,335	44,404
Supervising file clerk II	3	3	3	505–613	22,068	22,068
Supervising file clerk I	3	3	3	436–530	18,980	19,080
Senior file clerk	9	9	9	376–458	48,548	49,288
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Supervising teletypewriter operator II	1	1	1	458–556	6,672	6,672
Supervising teletypewriter operator I	0.8	1	1	395–481	4,780	5,022
Teletypewriter operator	14.6	16	16	358–436	78,437	80,440
Assistant cashier-clerk	1.5	1	1	325–395	4,740	4,740
Intermediate account clerk	4.5	4	4	325–395	18,561	18,960
Temporary help	52.5	57.2	57.2	(211,421)	261,558	261,558
Overtime	4.8	5.9	5.9	(16,481)	22,196	22,196
Investigation:						
Chief special investigator	1	1	1	782–950	10,774	11,310
Supervising special investigator II	0.4	2	2	676–821	17,604	18,476
Supervising special investigator I	7.8	6	6	584–710	48,749	50,093
Senior special investigator	15.6	16	16	530–644	116,569	119,728
Special investigator	74.3	95	95	481–584	631,024	642,052
Investigator trainee	3.2	2	2	415–458	10,838	10,816
Motor vehicle investigator I	39	20	20	436–530	117,224	124,288
Office supervisor I	1	1	1	584–710	7,952	8,350

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[a] Includes 1 position established on a reimbursable basis to meet workload.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF REGISTRATION—Continued						
Investigation—Continued				SALARY RANGE		
Supervising clerk I	3	3	3	$436–530	$18,680	$19,080
Senior clerk	9.8	10	10	376–458	52,116	53,084
Intermediate clerk	49.7	52	52	325–395	229,117	237,188
Junior-intermediate clerk	9	9	9	281–395	40,753	41,367
Junior clerk	2.5	2	2	281–341	8,184	8,184
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	17.9	18	18	325–395	79,500	81,806
Junior-intermediate typist-clerk	7	8	8	295–395	31,748	33,073
Senior stenographer-clerk	1	1	1	376–458	4,607	4,840
Intermediate stenographer-clerk	13.2	14	14	341–415	64,995	66,826
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,980	4,980
Temporary help	10.3	10.4	10.4	(39,075)	43,610	43,610
Automation:						
Chief of tabulating operations	1	1	1	821–998	11,976	11,976
Accounting tabulating machine supervisor IV	1	1	1	745–905	10,860	10,860
Accounting tabulating machine supervisor III	4.9	7	7	676–821	61,986	65,889
Accounting tabulating machine supervisor II	9.7	10	10	556–676	74,948	77,448
Accounting tabulating machine supervisor I	13	13	13	458–556	85,315	86,502
Senior tabulating machine operator	21	21	21	395–481	118,759	120,523
Tabulating machine operator-trainee	84.1	85	85	295–436	414,275	425,639
Key punch supervisor II	4	4	4	436–530	25,440	25,440
Key punch supervisor I	15.9	16	16	376–458	86,681	87,474
Key punch operator-trainee	178.3	184	184	295–395	797,386	824,769
Senior clerk	5.8	6	6	376–458	30,607	31,829
Intermediate clerk	15.3	16	16	325–395	73,868	74,760
Junior-intermediate clerk	38	42	42	281–395	186,731	192,128
Junior clerk	20.2	19	19	281–341	70,416	73,114
Intermediate typist-clerk	2.9	3	3	325–395	13,647	13,956
Junior-intermediate typist-clerk	2	2	2	295–395	9,050	9,347
Intermediate stenographer-clerk	1	1	1	341–415	4,860	4,980
Stock clerk	3	2	2	358–436	10,317	10,464
Storekeeper I	–	1	1	395–481	5,772	5,772
Temporary help	51.6	50.1	50.1	(179,125)	193,194	193,194
Totals, Positions Now Authorized	1,574.3	1,561.6	1,561.6	$6,831,533	$7,520,656	$7,699,041
DIVISION OF DRIVERS LICENSES						
General Administration:						
Division chief	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant division chief	1	1	1	905–1,100	12,888	13,200
Driver improvement analyst V	1	1	1	745–905	10,344	10,860
Driver improvement analyst IV	2.7	3	3	644–782	27,819	28,152
Office supervisor II	1	1	1	676–821	9,852	9,852
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	2	2	376–458	10,860	10,992
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.9	1	1	341–415	4,758	4,980
General Operations:						
Office supervisor I	2	2	2	584–710	16,666	17,040
Supervising clerk II	2.8	3	3	505–613	19,572	20,550
Supervising clerk I	8.1	8	8	436–530	49,176	50,016
Senior clerk	31.6	34	34	376–458	168,603	175,114
Intermediate clerk	23	23	23	325–395	106,632	107,681
Junior-intermediate clerk [a]	264.5	307.5	307.5	281–395	1,305,487	1,350,325
Junior clerk [a]	186.6	164.8	149.8	281–341	590,546	565,546
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	14	15	15	325–395	67,459	68,938
Junior-intermediate typist-clerk	38.5	40	40	295–395	165,056	172,192
Junior typist-clerk	4.2	4	4	295–358	14,850	15,576
Supervising file clerk I	1	1	1	436–530	5,772	6,060
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Temporary help	16.9	15.7	15.7	(64,860)	76,922	76,922
Overtime	7.9	2	2	(33,906)	9,492	9,492
Driver Improvement:						
Driver improvement analyst IV	4	4	4	644–782	36,722	37,536
Driver improvement analyst III	22.9	24	24	556–676	194,464	194,624
Driver improvement analyst II	56.2	62	62	505–613	452,591	454,971
Driver improvement analyst I	31.8	28	28	458–556	179,983	183,601
Office supervisor I	1	1	1	584–710	8,452	8,520
Supervising clerk I	6.9	7	7	436–530	43,502	43,771

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[a] Includes 16 positions established to process increased information requests and 15 positions to purge driver record files, financed by reimbursements. The latter positions expire June 30, 1961.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF DRIVERS LICENSES—Continued						
Driver Improvement—Continued				SALARY RANGE		
Senior clerk	15.6	18.2	18.2	$376–458	$92,778	$95,296
Intermediate clerk	3.2	4.6	4.6	325–395	20,604	20,864
Junior-intermediate clerk	37.5	60.8	60.8	281–395	249,719	258,301
Junior clerk	29.9	10	10	281–341	37,437	39,092
Senior typist-clerk	1	1	1	376–458	4,900	5,148
Junior-intermediate typist-clerk	82.8	90.1	90.1	295–395	367,049	383,780
Intermediate typist-clerk	61.5	62	62	325–395	280,121	289,504
Junior typist-clerk	24.4	11	11	295–358	43,350	44,842
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	3	3	3	376–458	16,334	16,488
Intermediate stenographer-clerk	17.9	17	17	341–415	83,772	84,420
Junior-intermediate stenographer-clerk	13	14	14	310–415	62,936	65,309
Intermediate file clerk	0.9	1	1	325–395	4,109	4,314
Totals, Positions Now Authorized	1,032.2	1,056.7	1,041.7	$4,319,185	$4,909,429	$5,001,721
Financial Responsibility						
Damage and Injury Evaluation:						
Assistant division chief	1	1	1	$905–1,100	$13,200	$13,200
Office supervisor I	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising damage and injury evaluator	1	1	1	613–745	8,940	8,940
Assistant supervising damage and injury evaluator	0.7	1	1	556–676	8,016	8,112
Senior damage and injury evaluator	11	11	11	505–613	77,656	78,832
Damage and injury evaluator	18.1	19	19	458–556	116,907	120,372
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	2.4	1	1	325–395	4,721	4,740
Intermediate typist-clerk	1	2	2	325–395	9,480	9,480
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740
General Operation:						
Supervising clerk I	2	2	2	436–530	12,056	12,445
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Senior clerk	5.2	6	6	376–458	32,239	32,734
Intermediate clerk	24.7	25	25	325–395	114,989	116,415
Junior-intermediate clerk	21	21	21	281–395	89,540	92,621
Junior clerk	9.3	7	7	281–341	26,056	26,949
Senior typist-clerk	4.4	4	4	376–458	21,417	21,874
Intermediate typist-clerk	22.4	29	29	325–395	126,880	131,537
Junior-intermediate typist-clerk	12	12	12	295–395	49,792	51,713
Junior typist-clerk	5.7	3	3	295–358	11,235	11,784
Intermediate stenographer-clerk	1	1	1	341–415	4,760	4,980
Overtime	0.3	0.6	0.6	(926)	2,079	2,079
Totals, Positions Now Authorized	150.2	153.6	153.6	$688,371	$770,535	$789,379
DIVISION OF FIELD OFFICE OPERATIONS						
General Administration:						
Division chief	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant division chief	2.8	3	3	905–1,100	37,260	37,800
Motor vehicle representative VII	1	1	1	745–905	10,861	10,861
Motor vehicle representative VI	5	5	5	710–862	51,723	51,723
Motor vehicle representative V	5	5	5	644–782	45,864	46,280
Motor vehicle representative IV	2	2	2	556–676	15,747	16,131
Motor vehicle representative III	4.7	5	5	481–584	33,312	33,924
Intermediate typist-clerk	1	1	1	325–395	4,980	4,980
Senior stenographer-clerk	4.7	4	4	376–458	20,593	21,079
Intermediate stenographer-clerk	3.9	4	4	341–415	18,433	18,858
Area Offices:						
Motor vehicle representative III	0.9	1	1	481–584	7,008	7,008
Motor vehicle representative II	2	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,386	5,496
Intermediate clerk	24.1	21	21	325–395	93,015	95,613
Junior-intermediate clerk	2	2	2	281–395	9,252	9,480
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	6	4	4	325–395	17,560	18,203
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
General Services:				SALARY RANGE		
Senior clerk	1.2	2	2	$376–458	$10,008	$10,236
Intermediate clerk	12	12	12	325–395	54,841	55,689
Junior-intermediate clerk	32.6	34	34	281–395	142,965	147,726
Junior clerk	1	1	1	281–341	4,092	4,092
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior file clerk	1	1	1	376–458	5,496	5.496
Telephone operator	5.9	6	6	310–376	26,205	26,611
Teletypewriter operator	5.7	6	6	358–436	29,749	30,393
Watchman	3	3	3	325–395	13,476	13,674
Janitor	50.3	55.6	55.6	310–376	228,717	233,959
Building maintenance man	1	1	1	415–458	5,496	5,496
Laborer	1.9	2	2	358–395	9,480	9,480
General Operations:						
Motor vehicle representative VII	1	1	1	745–905	10,861	10,861
Motor vehicle representative V	18	26	26	644–782	238,656	239,355
Motor vehicle representative IV	41	40	40	556–676	321,806	323,018
Motor vehicle representative III	47.3	101.6	101.6	481–584	683,701	687,463
Motor vehicle representative II	125.9	77	77	436–530	483,260	496,817
Motor vehicle representative I	27.4	29	29	376–458	157,182	158,944
Senior drivers license examiner	18.9	19	19	458–556	126,456	126.768
Drivers license examiner	476.3	489	489	415–505	2,799,173	2,883,692
Motor vehicle registration assistant	152.4	181	181	341–415	889,280	896.089
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	12.7	12	12	376–458	64,836	65,196
Intermediate clerk	117.1	118	118	325–395	527,570	540,368
Junior-intermediate clerk	4.1	4.5	4.5	281–395	19,801	20,220
Junior clerk	0.2	1	1	281–341	3,456	3,630
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	322.5	319	319	325–395	1,418,466	1,458,645
Junior-intermediate typist-clerk	3.9	4	4	295–395	17,253	17,640
Junior typist-clerk	–	1	1	295–358	3,780	3,964
Intermediate stenographer-clerk	16.8	17	17	341–415	81,279	82,909
Supervising cashier-clerk	1	1	1	505–613	7,356	7,356
Senior cashier-clerk	34.7	58	58	376–458	296,766	299,032
Assistant cashier-clerk	107.5	88	88	325–395	400.945	412,602
Intermediate account clerk	1.9	1	1	325–395	4,740	4,740
Temporary help	109.4	124	124	(399,887)	498,398	498,398
Overtime	12.7	10.9	10.9	(53,249)	50,307	50,307
Totals, Positions Now Authorized	1,841.4	1,913.6	1,913.6	$8,845,687	$10,063,547	$10,265,002
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4,832.5	4,926.8	4.911.8	$21,872,178	$24,576,264	$25,094,274

DEPARTMENT OF FISH AND GAME

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
COMMISSION						
				SALARY RANGE		
Commissioner (5) per diem	–	–	–	–	$3,000	$3,000
Assistant to the commission	1	1	1	$862–1,048	12,576	12,576
Secretary to the commission	1	1	1	505–613	7,356	7,356
Senior typist clerk	1	1	1	376–458	4,512	4,740
Intermediate typist clerk	1	1	1	325–415	4,404	4,626
Temporary help—clerical	–	0.5	–	(–)	2,490	–
Totals, Positions Now Authorized	4	4.5	4	$29,996	$34,338	$32,298
ADMINISTRATION						
Executive:						
Director	1	1	1	$1,470	$17,640	$17,640
Deputy director	1.1	1	1	1,100–1,338	15,966	16,056
Administrative officer	0.9	1	1	950–1,155	11,976	12,576
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2	2	2	376–458	10,122	10,356
Intermediate typist-clerk	0.9	1	1	325–415	4,780	4,980
Accounting and General Services:						
Fiscal officer	1	1	1	821–998	9,852	10,344
General auditor III	1	1	1	676–821	8,940	9,384
Assistant budget analyst	–	1	1	556–676	6,672	7,008
Accounting officer II	0.9	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Accounting technician III	3.9	4	4	436–530	24,348	25,240
Accounting technician II	5	5	5	376–458	26,320	26,910
Property inspector	1	1	1	481–584	7,008	7,008
Intermediate account clerk	4.5	4	4	325–395	18,637	18,960
Calculating machine operator	1	1	1	325–395	4,386	4,607
Bookkeeping machine operator II	1.9	2	2	358–436	10,359	10,464
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,127	5,386
Intermediate typist-clerk	7.7	11	11	325–415	46,140	48,440
Intermediate stenographer-clerk	5.4	2	2	341–415	9,780	9,960
Intermediate clerk	1.8	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1.3	2	2	376–458	10,539	10,794
Senior file clerk	1	1	1	376–458	5,496	5,496
Duplicating machine operator II	1.1	1	1	310–376	4,512	4,512
Duplicating machine operator I	–	1	1	295–358	3,630	3,810
Stock clerk	1	1	1	358–436	4,780	5,022
Personnel:						
Personnel officer II	1	1	1	862–1,048	12,576	12,576
Training officer I	0.7	1	1	676–821	8,384	8,800
Supervising clerk I	1.1	1	1	436–530	5,868	6,160
Senior clerk	1	1	1	376–458	4,800	5,043
Intermediate typist-clerk	2.8	3	3	325–415	13,830	14,049
Junior stenographer-clerk	0.8	1	1	310–376	3,980	4,177
Licenses:						
Fish and game license officer	1	1	1	676–821	9,852	9,852
Senior account clerk	1	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Temporary Help:						
Clerical	1.5	1.3	1.3	(5,905)	4,875	4,875
Overtime	–	–	–	(2,296)	1,000	1,000
Technical consultant	1.4	–	–	(7,080)	–	–
Totals, Positions Now Authorized	62.7	64.3	64.3	$351,780	$382,677	$392,425
STAFF OPERATIONS						
Inland Fisheries Branch:						
Chief	1	1	1	$862–1,048	$12,576	$12,576
Fisheries management supervisor	1	1	1	644–782	9,384	9,384
Fisheries pathologist	0.9	1	1	644–782	8,835	9,273
Fisheries manager III	1	1	1	556–676	7,952	8,112
Fisheries manager II	2	2	2	481–584	13,932	14,016
Fisheries biologist IV	1	1	1	644–782	9,384	9,384
Fisheries biologist III	0.9	3	3	556–676	21,456	22,128
Fisheries biologist II	2	4	4	481–584	24,762	25,644
Aquatic biologist I	1	2	2	415–505	10,558	11,090
Senior stenographer-clerk	1	1	1	376–458	5,276	5,496
Intermediate stenographer-clerk	0.2	1	1	341–415	4,980	4,980
Fish and game seasonal aid	0.1	3.5	4	(243)	12,390	14,160

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STAFF OPERATIONS—Continued						
Game Management Branch:				SALARY RANGE		
Chief	1	1	1	$862–1,048	$12,576	$12,576
Game management supervisor	1	2	2	644–782	17,530	18,398
Game manager III	1.7	5	5	556–676	38,497	40,208
Game manager I	1	1	1	415–505	6,060	6,060
Assistant microbiologist	–	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	376–458	4,626	4,860
Intermediate stenographer-clerk	0.3	2	2	341–415	8,916	9,366
Fish and game seasonal aid	–	–	0.2	–	–	590
Wildlife Protection Branch:						
Chief	1	1	1	862–1,048	12,576	12,576
Fish and game patrol inspector	0.6	1	1	644–782	8,940	9,384
Fish and game patrol captain	0.2	1	1	556–676	6,672	7,008
Fish and game warden	–	2	2	436–530	10,464	10.992
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Marine Resources Branch:						
Chief	1	1	1	862–1,048	12,576	12,576
Marine biologist IV	2	3	3	644–782	26,496	26,880
Marine biologist III	1	1	1	556–676	8,112	8,112
Assistant public health chemist	0.8	1	1	556–676	7,635	8,016
Fisheries biologist III	–	1	1	556–676	8,112	8,112
Fisheries biologist II	1	3	3	481–584	19,734	20,196
Aquatic biologist I	2.8	3	3	415–505	16,224	17,040
Fish and game assistant	–	3	3	358–415	13,529	14,212
Fisheries manager II	1	1	1	481–584	6,620	6,952
Fisheries manager I	–	2	2	415–505	11,040	11,292
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.9	2	2	341–415	9,052	9,276
Fish and game seasonal aid	8.9	13.4	13.4	(30,358)	47,380	48,310
Engineering:						
Associate civil engineer	1	1	1	710–862	10,344	10,344
Assistant civil engineer	1.7	2	2	584–710	14,480	15,208
Civil engineering associate	1	1	1	676–821	9,657	9,852
Delineator	1	1	1	458–556	6,672	6,672
Water Projects Branch:						
Chief	1	1	1	862–1,048	11,976	12,576
Associate hydraulic engineer	1	1	1	710–862	8,520	8,940
Marine biologist IV	–	1	1	644–782	8,835	9,273
Fisheries biologist IV	–	1	1	644–782	7,728	8,112
Fisheries biologist III	2.8	3	3	556–676	22,572	23,261
Fisheries biologist II	0.6	2	2	481–584	11,268	11,832
Fisheries biologist I	0.5	–	–	415–505	–	–
Aquatic biologist I	0.1	4	4	415–505	19,950	20,958
Fisheries management supervisor	1	1	1	644–782	8,765	9,199
Fisheries manager III	1	1	1	556–676	7,920	8,112
Game manager III	0.8	1	1	556–676	7,356	7,356
Senior stenographer-clerk	0.7	1	1	376–458	4,664	4,900
Intermediate stenographer-clerk	0.3	2	2	341–415	8,184	8,592
Fish and game seasonal aid	0.3	0.3	0.3	(843)	885	885
Communications:						
Senior warden pilot	1	1	1	644–782	9,384	9,384
Warden pilot	3	3	3	584–710	25,560	25,560
Communications analyst	1	1	1	584–710	8,520	8,520
Totals, Positions Now Authorized	61.1	105.2	105.9	$414,022	$686,680	$707,359
CONSERVATION EDUCATION						
Conservation program officer	1	1	1	$821–998	$11,976	$11,976
Fish and game patrol inspector	1	1	1	644–782	8,765	9,199
Information officer I	2.8	3	3	644–782	26,444	26,982
Game manager II	0.5	1	1	481–584	7,008	7,008
Librarian III	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	9.3	10	10	$63,260	$76,417	$77,389
MARINE RESOURCES						
Administration:						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer I	1	1	1	556–676	7,635	8,016
Senior clerk	1	1	1	376–458	5,043	5,298
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,663	9,900
Intermediate account clerk	1	1	1	325–395	4,028	4,228
Junior stenographer-clerk	0.9	1	1	310–376	3,964	4,160
Janitor	2	2	2	310–387	8,124	8,508

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
MARINE RESOURCES—Continued						
Library:				SALARY RANGE		
Librarian III	1	1	1	$481–584	$7,008	$7,008
Intermediate stenographer-clerk	1	1	1	341–415	4,494	4,721
Temporary help	–	0.5	0.5	436–458	2,616	2,748
Statistics:						
Associate statistician	–	1	1	676–821	8,112	8,520
Marine biologist IV	1	1	1	644–782	9,384	9,384
Marine biologist III	1	1	1	556–676	7,542	7,920
Aquatic biologist I	1	1	1	415–505	5.127	5,386
Assistant research technician	1	1	1	556–676	7,182	7,542
Junior research technician	1	1	1	458–556	5.772	6,060
Research assistant	–	1	1	415–458	4,980	5,232
Accounting tabulating machine supervisor	1	1	1	458–556	6,672	6,672
Tabulating machine operator	1.8	2	2	358–436	9,636	9,858
Keypunch operator	3.6	3.8	4	325–395	17,610	18,732
Supervising clerk I	0.9	1	1	436–530	6,036	6,335
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,456	10,707
Intermediate stenographer-clerk	0.9	1	1	341–415	4.092	4.092
Intermediate account clerk	8.2	8.2	8	325–395	35,747	36,071
Intermediate typist-clerk	0.8	1	1	325–395	4.060	4,262
Junior clerk	0.2	1	1	281–341	3,470	3,645
Fisheries Investigations and Activities:						
Marine biologist IV	3	3	3	644–782	28,004	28,152
Marine biologist III	7	8	8	556–676	62.081	63,760
Marine biologist II	9.8	10	10	481–584	68.544	69.632
Fisheries manager II	–	1	1	481–584	5,772	6,060
Fisheries manager I	1.3	2	2	415–505	10,816	11,360
Aquatic biologist I	5.5	6	6	415–505	34.484	35.479
Fish and game assistant	5	5	5	358–415	24,194	24,641
Intermediate account clerk	1	1	1	325–395	4,569	4,740
Junior stenographer-clerk	–	1	1	310–376	3,720	3,900
Research Vessels:						
Vessel operations supervisor	0.7	1	1	644–782	9,273	9,384
Master, fisheries vessel	2.2	2	2	584–710	17,040	17,040
Chief engineer, fisheries vessel	3	3	3	505–613	22,068	22,068
Assistant motor vessel engineman	4.6	5	5	415–505	28,712	29.243
Netman and boatswain	4	4	4	458–556	25,719	26.004
Ship's cook	2.1	2	2	376–458	10,122	10,356
Diver-deckhand	2	2	2	395–481	11,544	11,544
Deckhand, fish and game boat	7.6	8	8	358–436	38,726	39,624
Temporary Help:						
Clerical	0.9	1.1	0.9	(2,968)	4,315	3,430
Biologist	0.3	0.5	0.5	(1.427)	2,616	2,616
Fish and game seasonal aid	7.1	8.6	8.6	(24.346)	31,069	31,366
Diving pay	–	–	–	(688)	2,200	1,800
Totals, Positions Now Authorized	104.4	115.7	115.5	$569,583	$667,609	$680,772
REGION I—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer II	0.9	1	1	613–745	7,666	8,048
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–395	4,702	4,740
Janitor	1	1	1	310–376	3,810	3,996
Temporary Help:						
Clerical	1.7	2.7	2.7	(5,982)	10,400	10,400
Fish and game seasonal aid	0.5	0.7	0.8	(1,885)	2,360	2,655
Totals, Positions Now Authorized	13.1	14.4	14.5	$66,724	$77,202	$78,103
REGION I—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	1	1	1	556–676	8,112	8,112
Fisheries manager II	2	2	2	481–584	14.016	14,016
Fisheries manager I	4	4	4	415–505	24,216	24,240
Fish hatchery man	3	3	3	376–458	16,488	16,488
Fish and game assistant	26.9	28	28	358–415	134,193	137,474

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGION I—INLAND FISHERIES—Continued						
Stream Improvement:				SALARY RANGE		
Fisheries manager II	1	1	1	$481–584	$7,008	$7,008
Fisheries manager I	3	3	3	415–505	18,180	18,180
Fish hatchery man	1	1	1	376–458	5,496	5,496
Fish and game assistant	5.7	6	6	358–415	28,358	29,246
Fisheries Investigations:						
Pollution bioanalyst III	–	1	1	556–676	6,672	7,008
Fisheries biologist III	1.1	2	2	556–676	15,530	15,904
Fisheries manager II	1.4	1	1	481–584	6,896	7,008
Fisheries manager I	2	2	2	415–505	12,120	12,120
Trinity Hatchery:						
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fish and game assistant	1	1	1	358–415	4,645	4,880
Accounting technician II	–	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	–	0.5	0.5	341–415	2,087	2,202
Temporary Help:						
Clerical	1.3	1.3	1.3	(4,668)	4,875	4,875
Fish and game seasonal aid	9.1	12.3	11.7	(30,880)	43,513	41,448
Totals, Positions Now Authorized	65.5	73.1	72.5	$318,966	$373,309	$376,837
REGION I—GAME MANAGEMENT						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game Farms:						
Game manager I	–	1	–	415–505	5,232	–
Fish and game assistant	–	1	–	358–415	4,702	–
Waterfowl Areas:						
Fish and game assistant	2.8	3	3	358–415	14,567	15,786
Game Management:						
Game manager III	1	1	1	556–676	8,112	8,112
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	6	6	6	415–505	36,144	36,360
Fish and game assistant	10.9	11	11	358–415	54,403	54,720
Fish and game seasonal aid	–	–	0.5	(–)	–	1,686
Totals, Positions Now Authorized	22.7	25	23.5	$120,669	$139,552	$133,056
REGION I—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644-782	$9,384	$9,384
Inland:						
Fish and game patrol captain	4	4	4	556–676	32,416	32,448
Fish and game warden	31.9	33	33	436–530	208,152	209,016
Marine:						
Fish and game warden	1	1	1	436–530	5,892	6,185
Totals, Positions Now Authorized	37.9	39	39	$236,433	$255,844	$257,033
REGION II—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer I	1	1	1	556–676	8,112	8,112
Accounting technician II	1.9	2	2	376–458	10,217	10,456
Senior stenographer-clerk	1	1	1	376–458	4,512	4,512
Senior clerk	–	1	1	376–458	4,980	5,232
Intermediate stenographer-clerk	1.9	2	2	341–415	8,820	9,264
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	3	2	2	325–395	9,480	9,480
Temporary help—clerical	0.9	1	1	(3,160)	4,882	4,882
Totals, Positions Now Authorized	11.7	12	12	$61,560	$68,319	$69,254
REGION II—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,014	$9,384
Hatcheries:						
Fisheries manager III	2	2	2	556–676	16,224	16,224
Fish manager I	2.4	2.4	2.4	415–505	14,645	14,645
Fish hatchery man	1	1	1	376–458	5,496	5,496
Fish and game assistant	6.3	6.2	6.2	358–415	30,445	30,709
Stream Improvement:						
Fisheries manager II	2	2	2	481–584	14,016	14,016
Fisheries manager I	1	1	1	415–505	6,060	6,060
Fish and game assistant	0.9	1	1	358–415	4,476	4,702
Carpenter I	1	1	1	505–556	6,672	6,672

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION II—INLAND FISHERIES—Continued						
Fisheries Investigations:				SALARY RANGE		
Pollution bioanalyst III	0.9	1	1	$556–676	$7,697	$8,080
Fisheries manager II	1	1	1	481–584	6,700	7,008
Fisheries biologist III	1	1	1	556–676	8,112	8,112
Fisheries biologist II	1	1	1	481–584	6,490	6,812
Aquatic biologist I	0.3	1	1	415–505	4,980	5,232
Nimbus Hatchery:						
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fisheries manager I	1.6	1.6	1.6	415–505	9,595	9,595
Fish and game assistant	7.3	7.8	7.8	358–415	38,199	38,594
Intermediate stenographer-clerk	0.5	0.5	0.5	341–415	2,175	2,284
Fish and game seasonal aid	3.4	3.4	3.4	(11,382)	12,390	12,390
Temporary Help:						
Fish and game seasonal aid	5.5	5.7	5.7	(18,426)	20,060	20,060
Construction help—seasonal	0.3	–	–	(1,369)	–	–
Totals, Positions Now Authorized	41.4	42.6	42.6	$211,301	$230,454	$233,083
REGION II—GAME MANAGEMENT						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game Farms:						
Game manager I	3	3	3	415–505	17,988	18,180
Fish and game assistant	5.8	6	6	358–415	28,874	29,326
Waterfowl Areas:						
Game manager I	1	1	1	415–505	6,060	6,060
Fish and game assistant	2	2	2	358–415	9,960	9,960
Game Management:						
Game manager III	0.9	1	1	556–676	7,888	8,112
Game manager II	2	2	2	481–584	13,262	13,628
Game manager I	8.5	9	9	415–505	52,732	53,378
Fish and game assistant	4.8	6	6	358–415	28,874	29,326
Hunter and trapper	2	2	2	358–415	9,960	9,960
Fish and game seasonal aid	9.5	9.9	9.3	(30,520)	34,958	32,893
Totals, Positions Now Authorized	40.5	42.9	42.3	$195,935	$219,940	$220.207
REGION II—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$9,384	$9,384
Fish and game patrol captain	3.7	4	4	556–676	30,621	31,375
Fish and game warden	39.1	40	40	436–530	250,695	252,570
Fish and game seasonal aid	–	1.3	1.3	–	4,425	4,425
Totals, Positions Now Authorized	43.8	46.3	46.3	$267,237	$295,125	$297,754
REGION III—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Information officer	1	1	1	644–782	9,384	9,384
Business service officer II	1	1	1	613–745	8,940	8,940
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,900	9,960
Intermediate account clerk	3	3	3	325–395	13,639	14,068
Intermediate typist-clerk	2	2	2	325–395	9,700	9,720
Temporary help—clerical	1.4	1.5	1.5	(4,830)	5,850	5,850
Totals, Positions Now Authorized	16.4	16.5	16.5	$90,521	$98,333	$98,842
REGION III—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager I	0.8	1	1	415–505	5,452	5,726
Fish and game assistant	4	4	4	358–415	19,760	19,920
Fisheries Investigations:						
Fisheries manager II	1	1	1	481–584	6,672	7,008
Pollution bioanalyst III	1	1	1	556–676	7,856	8,112
Pollution bioanalyst II	–	1	1	481–584	5,772	6,060
Fisheries biologist III	1.4	2	2	556–676	14,924	15,265
Aquatic biologist I	2	2	2	415–505	10,750	11,291
Netman and boatswain	1	1	1	458–556	6,672	6,672
Fish and game seasonal aid	2.6	4.1	4.7	(8,979)	14,455	16,815
Totals, Positions Now Authorized	14.8	18.1	18.7	$79,857	$101,697	$106,253

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGION III—GAME MANAGEMENT						
				SALARY RANGE		
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game Farms:						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	1	1	1	415–505	6,060	6,060
Fish and game assistant	8.3	10	10	358–415	49,224	49,446
Game Management:						
Game manager III	1	1	1	556–676	7,666	8,048
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	6	6	6	415–505	35,584	36,026
Fish and game assistant	2.9	3	3	358–415	14,436	14,662
Fish and game seasonal aid	4	4.5	4.2	(13,231)	15,635	14,750
Totals, Positions Now Authorized	26.2	28.5	28.2	$134,773	$152,005	$152,392
REGION III—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$9,384	$9,384
Inland:						
Fish and game patrol captain	2.9	3	3	556–676	24,336	24,336
Fish and game warden	32.6	33	33	436–530	206,547	208,021
Marine:						
Master, fisheries vessel	1	1	1	584–710	8,520	8,520
Warden-captain, fish patrol boat	1	1	1	556–676	8,112	8,112
Chief engineer, fisheries vessel	1	1	1	505–613	7,356	7,356
Assistant motor vessel engineman	1	1	1	415–505	6,060	6,060
Deckhand, fish and game boat	3.8	4	4	358–436	18,679	19,358
Fish and game patrol captain	2	2	2	556–676	16,160	16,224
Fish and game warden	17.4	18	18	436–530	111,275	112,833
Fish and game seasonal aid	2.1	2.4	2.4	(6,064)	8,764	8,764
Totals, Position Now Authorized	65.8	67.4	67.4	$394,451	$425,193	$428,968
REGION IV—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,526	$12,576
Business service officer II	1	1	1	613–745	8,940	8,940
Accounting technician II	0.8	1	1	376–458	5,430	5,496
Senior account clerk	1	1	1	376–458	5,043	5,298
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.2	2	2	325–395	8,695	9,072
Intermediate stenographer-clerk	3	3	3	341–415	14,349	14,760
Intermediate typist-clerk	1	1	1	325–395	4,476	4,702
Temporary help—clerical	1.1	1.5	1.5	(3,855)	5,850	5,850
Totals, Positions Now Authorized	12.1	12.5	12.5	$61,632	$70,805	$72,190
REGION IV—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	1	1	1	556–676	8,112	8,112
Fisheries manager II	2	2	2	481–584	13,876	14,016
Fisheries manager I	4.8	5	5	415–505	29,265	29,670
Fish hatchery man	2	2	2	376–458	10,992	10,992
Fish and game assistant	17.8	18	18	358–415	88,392	89,084
Stream Improvement:						
Fisheries manager I	1	1	1	415–505	6,060	6,060
Fisheries Investigations:						
Pollution bioanalyst III	–	1	1	556–676	6,672	7,008
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fisheries biologist III	1.4	2	2	556–676	14,924	15,265
Fisheries biologist II	0.6	1	1	481–584	6,235	6,542
Fisheries manager I	1	2	2	415–505	11,040	11,292
Fish and game seasonal aid	7.2	8	7.9	(24,254)	28,320	27,730
Temporary help—clerical	0.5	0.6	0.7	(1,693)	2,275	2,600
Totals, Positions Now Authorized	41.3	45.6	45.6	$207,194	$242,555	$244,763
REGION IV—GAME MANAGEMENT						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game Farms:						
Game manager II	0.3	–	–	481–584	–	–
Fish and game assistant	2.2	–	–	358–415	–	–

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
REGION IV—GAME MANAGEMENT—Continued						
Game Management:				SALARY RANGE		
Game manager III	1	1	1	$556–676	$7,573	$7,952
Game manager II	2	2	2	481–584	14,016	14,016
Game manager I	7.4	8	8	415–505	47,588	48,100
Fish and game assistant	4.3	5	5	358–415	24,900	24,900
Fish and game seasonal aid	1.3	1	1	(4,334)	3,540	3,540
Totals, Positions Now Authorized	19.5	18	18	$108,439	$107,001	$107,892
REGION IV—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$8,905	$9,347
Fish and game patrol captain	3	3	3	556–676	24,304	24,336
Fish and game warden	28	29	29	436–530	179,682	181,720
Totals, Positions Now Authorized	32	33	33	$194,042	$212,891	$215,403
REGION V—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer II	1	1	1	613–745	7,984	8,384
Information officer I	1	1	1	644–782	9,384	9,384
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	0.9	1	1	376–458	4,880	5,127
Senior clerk	2	2	2	376–458	10,992	10,992
Senior account clerk	1	1	1	376–458	4,740	4,980
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1.7	2	2	325–395	8,784	8,985
Intermediate stenographer-clerk	3	3	3	341–415	14,940	14,940
Intermediate typist-clerk	3.7	4	4	325–395	17,952	18,376
Junior clerk	0.9	1	1	281–341	3,498	3,675
Stock clerk	1	1	1	358–436	4,840	5,085
Bookkeeping machine operator I	1	1	1	325–395	4,588	4,740
Temporary help—clerical	1.7	1.7	1.7	(6,754)	6,793	7,016
Overtime	–	–	–	–	200	200
Totals, Positions Now Authorized	22.9	23.7	23.7	$118,402	$129,503	$131,812
REGION V—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	2	2	2	556–676	15,968	16,224
Fisheries manager II	3	3	3	481–584	20,576	21,024
Fisheries manager I	7	7	7	415–505	41,568	42,132
Fish hatchery man	2.8	2	2	376–458	10,992	10,992
Fish and game assistant	39	41	41	358–415	199,334	202,152
Junior typist-clerk	0.5	0.5	0.5	295–358	1,815	1,905
Fisheries Investigation:						
Fisheries manager II	1.2	1	1	481–584	7,008	7,008
Aquatic biologist I	–	1	1	415–505	4,980	5,232
Fisheries biologist III	1.9	2	2	556–676	14,784	15,120
Pollution bioanalyst III	–	1	1	556–676	6,672	7,008
Temporary help—clerical	0.5	0.5	0.5	(1,620)	1,950	1,950
Fish and game seasonal aid	9.9	10.1	9.7	(33,400)	35,695	34,220
Totals, Positions Now Authorized	68.8	72.1	71.7	$335,224	$370,726	$374,351
REGION V—GAME MANAGEMENT						
Game management supervisor	1	1	1	$664–782	$8,520	$8,940
Game Farms:						
Game manager II	0.9	1	1	482–584	6,542	6,868
Game manager I (3 abolished June 30, 1961)	4	4	4	415–505	24,240	24,240
Fish and game assistant (3 abolished June 30, 1961)	3.6	3	3	358–415	14,940	15,687
Game Management:						
Game manager III	1	1	1	556–676	8,112	8,112
Game manager II	2	2	2	481–584	13,848	14,016
Game manager I	7.6	9	9	415–505	53,460	53,712
Fish and game assistant	5.9	6	6	358–415	29,880	29,880
Fish and game seasonal aid	4.8	2.3	0.4	(16,207)	7,965	1,180
Totals, Positions Now Authorized	30.8	29.3	27.4	$162,662	$167,507	$162,635

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGION V—WILDLIFE PROTECTION						
Inland:				SALARY RANGE		
Fish and game patrol inspector	1	1	1	$644–782	$9,310	$9,384
Fish and game patrol captain	5.9	6	6	556–676	45,595	46,695
Fish and game warden	38.5	39	39	436–530	244,627	246,124
Marine:						
Fish and game patrol inspector	1	1	1	644–782	9,236	9,384
Fish and game patrol captain	3	3	3	556–676	24,304	24,336
Warden-captain, fish patrol boat	2	2	2	556–676	16,224	16,224
Assistant motor vessel engineman	2	2	2	415–505	12,024	12,120
Deckhand, fish patrol boat	2	2	2	358–436	9,726	9,953
Fish and game warden	23.4	25	25	436–530	155,063	156,380
Fish and game seasonal aid	1.7	2.4	2.4	(5,736)	8,260	8,260
Totals, Positions Now Authorized	80.5	83.4	83.4	$490,323	$534,369	$538,860
Totals, Positions Now Authorized—Support	949.2	1,043.1	1,038.5	$5,284,986	$6,120,051	$6,189,931
GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
Wildlife Management Co-ordination						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game manager II	1	1	1	481–584	6,490	6,812
Intermediate stenographer-clerk	1	1	1	341–415	4,940	4,980
Intermediate account clerk	0.2	–	–	325–395	–	–
Intermediate typist-clerk	0.5	1	1	325–395	4,740	4,740
Intermediate clerk	0.2	–	–	325–395	–	–
Gray Lodge Waterfowl Management Area						
Game manager II	0.5	1	1	481–584	7,008	7,008
Game manager I	0.8	1	–	415–505	6,060	–
Heavy equipment mechanic	1	1	–	505–556	6,672	–
Tractor operator-laborer	3.8	4	2	436–481	22,548	11,544
Fish and game assistant	2	2	–	358–415	9,840	–
Fish and game seasonal aid	4	3.4	3.4	(13,841)	13,000	13,000
Construction help—seasonal	–	0.3	0.3	(–)	1,752	1,752
Game Habitat Development						
Game manager I	4.9	5	5	415–505	29,028	29,472
Fish and game assistant	3.9	4	4	358–415	19,920	19,920
Tractor operator-laborer—seasonal	0.9	0.8	0.8	(4,113)	4,122	4,122
Fish and game seasonal aid	4.8	5.3	4.3	(16,764)	20,475	16,695
Imperial Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	2.2	2	1	415–505	12,120	6,060
Heavy equipment mechanic	1	1	1	505–556	6,672	6,672
Tractor operator-laborer	5.5	5	3	436–481	28,860	17,316
Fish and game assistant	2.6	2	–	358–415	9,438	–
Farm hand	–	2	–	310–358	7,620	–
Fish and game seasonal aid	5	7	4.6	(25,109)	27,300	17,875
Honey Lake Waterfowl Management Area						
Game manager II	0.7	1	1	481–584	6,412	6,728
Game manager I	1	1	–	415–505	5,452	–
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Fish and game seasonal aid	3.9	4	1.5	(13,794)	15,600	5,534
Los Banos Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	0.9	1	1	415–505	6,060	6,060
Heavy equipment mechanic	1	1	–	505–556	6,386	–
Tractor operator-laborer	2	2	1	436–481	11,544	5,772
Fish and game assistant	2.9	3	2	358–415	14,940	9,960
Tractor operator-laborer—seasonal	0.8	1.2	–	(3,731)	6,412	–
Fish and game seasonal aid	0.9	1.9	1.5	(4,147)	7,475	5,615

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued						
Grizzly Island Waterfowl Management Area						
				SALARY RANGE		
Game manager II	1	1	1	$481–584	$7,008	$7,008
Game manager I	2	2	1	415–505	11,424	6,060
Tractor operator-laborer	4	4	2	436–481	23,088	11,544
Fish and game assistant	4.3	5	3	358–415	23,748	14,940
Fish and game seasonal aid	2.5	2.5	1.3	(8,685)	9,750	4,875
Tehama Winter Deer Range						
Fish and game seasonal aid	1.7	0.8	0.8	(5,243)	2,925	2,925
Mendota Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	1.8	2	1	415–505	10,776	6,060
Heavy equipment mechanic	1	1	–	505–556	6,672	–
Tractor operator-laborer	3.9	4	3	436–481	23,088	17,316
Fish and game assistant	2.8	3	2	358–415	14,364	9,960
Tractor operator-laborer—seasonal	1.3	1	–	(6,439)	5,496	–
Fish and game seasonal aid	3.7	2.8	1.7	(11,811)	10,725	6,500
Pheasant Investigation and Management						
Game manager III	1	–	–	556–676	–	–
Game manager I	1.7	2	2	415–505	11,304	11,694
Fish and game seasonal aid	0.1	0.4	0.4	(325)	1,300	1,300
Temporary help—clerical	0.1	0.2	–	(585)	752	–
Waterfowl Investigations and Management						
Game manager III	1	–	–	556–676	–	–
Game manager II	1.4	2	2	481–584	13,446	13,764
Game manager I	3.7	3	3	415–505	17,100	17,352
Fish and game assistant	0.5	–	–	358–415	–	–
Fish and game seasonal aid	0.3	0.9	0.9	(1,100)	3,250	3,250
Upland Game Investigation and Management						
Game manager III	1	–	–	556–676	–	–
Game manager II	1.3	1	1	481–584	7,008	7,008
Game manager I	2.4	2	2	415–505	12,120	12,120
Fish and game seasonal aid	0.4	0.5	0.5	(1,691)	1,950	1,950
Big Game Investigations and Management						
Game management supervisor	1	–	–	644–782	–	–
Game manager III	1	1	1	556–676	8,080	8,112
Wildlife Investigation Laboratory						
Assistant microbiologist	1	–	–	556–676	–	–
Parasitologist	1	1	1	556–676	8,112	8,112
Game manager II	2.2	3	3	481–584	19,140	19,740
Game manager I	1.4	1.7	2	415–505	10,065	11,292
Fish and game assistant	0.1	–	–	358–415	–	–
Laboratory technician I	1	1	1	436–530	5,820	6,110
Intermediate stenographer-clerk	1	1	1	341–415	4,664	4,900
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Laboratory assistant II	1	1	1	310–376	4,512	4,512
Fish and game seasonal aid	0.4	0.3	–	(1,226)	975	–
Totals, Positions Now Authorized	121.4	122.5	85.5	$629,668	$645,984	$464,477
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
Fish Management Co-ordination						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,740	4,740

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
Stream and Lake Improvement						
				SALARY RANGE		
Fisheries manager I	2	2	2	$415–505	$12,120	$12,120
Aquatic biologist I	0.3	3	3	415–505	16,662	17,196
Fisheries biologist I	2.5	–	–	415–505	–	–
Fish and game seasonal aid	2.7	3.1	3.5	(8,425)	10,915	12,095
Study of Catfish Fisheries						
Fisheries biologist III	0.4	–	–	556–676	–	–
Aquatic biologist I	0.2	–	–	415–505	–	–
Sacramento-San Joaquin River Salmon and Steelhead Study						
Fisheries biologist III	1	–	–	556–676	–	–
Fisheries biologist II	1	–	–	481–584	–	–
Fisheries manager I	1	–	–	415–505	–	–
Fish and game seasonal aid	1.2	–	–	(4,840)	–	–
Trout Management Study						
Fisheries biologist III	1.6	–	–	556–676	–	–
Fisheries biologist II	2.5	1	1	481–584	6,700	7,008
Aquatic biologist I	0.3	–	–	415–505	–	–
Fisheries biologist I	0.7	–	–	415–505	–	–
Intermediate stenographer-clerk	1	–	–	341–415	–	–
Janitor	0.5	–	–	310–376	–	–
Fish and game seasonal aid	3.2	1.5	1	(9,740)	5,310	3,540
Sturgeon and Striped Bass Study						
Fisheries biologist III	0.8	1	1	556–676	6,952	7,298
Fisheries biologist II	0.2	–	–	481–584	–	–
Fisheries biologist I	1.4	–	–	415–505	–	–
Aquatic biologist I	0.6	2	2	415–505	11,374	11,717
Fish and game seasonal aid	0.9	1.5	1.5	(2,785)	5,310	5,310
Coastal Streams Anadromous Trout and Salmon Study						
Fisheries biologist III	0.9	1	1	556–676	7,666	8,048
Fisheries biologist I	1	1	1	481–584	7,008	7,008
Fish and game seasonal aid	0.2	2	2	(562)	7,080	7,080
Northern California Marine Sport Fish Survey						
Marine biologist III	1	1	–	556–676	8,112	–
Marine biologist II	0.5	1	–	481–584	6,210	–
Fisheries biologist I	0.9	–	–	415–505	–	–
Aquatic biologist I	0.3	1	–	415–505	5,820	–
Fish and game seasonal aid	0.8	0.5	–	(2,837)	1,770	–
Warmwater Forage Study						
Fish and game seasonal aid	0.4	–	–	(1,566)	–	–
Barracuda and White Seabass Management Study						
Marine biologist III	1	1	1	556–676	8,112	8,112
Marine biologist II	0.9	–	1	481–584	–	6,210
Aquatic biologist I	0.5	1	1	415–505	5,988	6,060
Fisheries biologist I	0.5	–	–	415–505	–	–
Fish and game seasonal aid	0.4	1	0.8	(2,077)	3,540	2,655
Ocean Fish Habitat Development						
Marine biologist III	1	1	2	556–676	8,112	15,036
Marine biologist II	1	1	–	481–584	6,594	–
Aquatic biologist I	0.5	1	1	415–505	6,060	6,060
Fisheries biologist I	0.5	–	–	415–505	–	–
Diving pay	–	–	–	(2,370)	4,500	4,500

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
Experimental Management of Warmwater Fluctuating Reservoirs						
				SALARY RANGE		
Fisheries biologist III	–	1	1	$556–676	$8,112	$8,112
Fisheries biologist II	–	2	2	481–584	12,057	12,654
Aquatic biologist I	–	2	2	415–505	10,580	11,113
Intermediate stenographer-clerk	–	1	1	341–415	4,980	4,980
Janitor	–	0.5	0.5	310–376	2,256	2,256
Fish and game seasonal aid	–	3.8	4	(–)	13,275	14,160
Diving pay	–	–	–	(–)	500	500
Blue Rockfish Management Study						
Marine biologist III	–	–	1	556–676	–	8,112
Marine biologist II	–	–	1	481–584	–	6,516
Fish and game seasonal aid	–	–	1.3	(–)	–	4,425
Totals, Positions Now Authorized	41.3	41.9	42.6	$225,086	$232,779	$238,985
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,111.9	1,207.5	1,166.6	$6,139,740	$6,998,814	$6,893,393

WILDLIFE CONSERVATION BOARD

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Wildlife projects coordinator	1	1	1	$950–1,155	$12,628	$13,255
Assistant wildlife projects coordinator	0.7	1	1	782–950	9,696	10,180
Field agent	1	1	1	644–782	9,384	9,384
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Temporary help—clerical	0.1	–	–	(312)	–	–
Consultant—temporary	–	0.5	0.5	(–)	4,000	4,000
Totals, Positions Now Authorized	4.8	5.5	5.5	$36,652	$46,700	$47,811

DIVISION OF ADMINISTRATIVE SERVICES

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Executive:				SALARY RANGE		
Director	1	1	1	$1,470	$17,640	$17,640
Deputy director	1	1	1	1,100–1,338	15,876	16,056
Assistant director (management)	1	1	1	13,200	14,556	15,288
Assistant to director (planning)	–	1	1	1,100–1,338	13,200	13,860
Administrative assistant II	–	1	1	676–821	8,112	8,520
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	2	2	376–458	9,964	10,236
Intermediate stenographer-clerk	–	1	1	341–415	4,092	4,296
Temporary help	–	0.5	–	(–)	3,947	–
Administrative Services:						
Fiscal officer	0.9	1	1	821–998	9,934	10,430
Personnel officer II	1	1	1	862–1,048	12,376	12.576
Temporary help—consultant	–	0.5	0.5	(–)	5,775	5,775
Fiscal Section:						
Accounting Services:						
Accounting:						
Accounting officer III	1	1	1	676–821	9,384	9,852
Accounting officer II	1	1	1	556–676	7,824	8,112
Accounting technician III	2	2	2	436–530	12,720	12,720
Accounting technician II	3	3	3	376–458	16,182	16,444
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	4.6	3	3	295–415	13,776	13,992
Machine Section:						
Accounting-tabulating machine supervisor	1	1	1	458–556	6,672	6,672
Tabulating machine operator I	1	1	1	358–436	5,232	5,232
Accounting technician II	1.2	1	1	376–458	5,496	5,496
Supervising bookkeeping machine operator	0.8	1	1	395–481	5,106	5,364

Department of Natural Resources

DIVISION OF ADMINISTRATIVE SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Administrative Services—Continued						
Fiscal Section—Continued						
Accounting Services—Continued						
Machine Section—Continued				SALARY RANGE		
Bookkeeping machine operator II	3.5	4	4	$358–436	$17,689	$18,581
Bookkeeping machine operator I	3.2	4	4	325–395	16,231	17,038
Key punch operator	1.2	2	2	325–395	8,682	8,917
Intermediate clerk	0.5	–	–	325–395	–	–
Intermediate typist-clerk	1	–	–	325–415	–	–
Claims Section:						
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	6.7	7	7	376–458	37,060	37,545
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.2	2	2	325–415	9,480	9,480
Intermediate clerk	0.8	1	1	325–395	4,740	4,740
Calculating machine operator	1	1	1	325–395	4,262	4,476
Audit and Procedure:						
Associate administrative analyst	1	1	1	676–821	9,852	9,852
Property inspector	1	1	1	481–584	7,008	7,008
Junior staff analyst	0.6	1	1	458–556	5,496	5,772
Budget Section:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Assistant budget analyst	1	1	1	556–676	6,672	7,008
Accountant I	1	1	1	458–613	6,260	6,568
Accounting technician II	2	2	2	376–458	10,456	10,707
Intermediate account clerk	1	1	1	325–395	4,740	4,740
General Office:						
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.2	1	1	376–458	4,550	4,780
Intermediate stenographer-clerk	0.2	1	1	341–415	4,350	4,569
Intermediate typist-clerk	4.1	3	3	325–415	12,548	13,176
Stock clerk	1	1	1	358–436	4,721	4,960
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II—direct impression	1	1	1	310–376	4,512	4.512
Temporary help	5.8	6.1	6.1	(20,874)	24,379	24,379
Overtime	0.1	0.3	0.3	(448)	1,386	1,386
Personnel Section:						
Training officer I	0.9	1	1	676–821	8,765	9,199
Assistant personnel analyst	1	1	1	556–676	7,182	7,542
Supervising clerk II	1	1	1	505–613	6,924	7,269
Senior typist-clerk	7	7	7	376–458	36,428	37,390
Intermediate stenographer-clerk	1.7	2	2	341–415	8,562	8,992
Junior-intermediate typist-clerk	9.8	12.5	12.5	295–415	52,412	54,675
Junior typist-clerk	0.4	0.5	0.5	295–358	1,770	1,770
Conservation Education:						
Supervisor of conservation education	1	1	1	644–782	9,088	9,384
Intermediate stenographer-clerk	1	1	1	341–415	4,840	4,980
Library:						
Intermediate typist-clerk	1	1	1	325–415	4,092	4,296
Temporary help	0.7	0.5	0.5	(3,441)	2,606	2,606
Totals, Positions Now Authorized	95.1	103.9	103.4	$498,534	$597,663	$608,914

DIVISION OF BEACHES AND PARKS

ADMINISTRATION

Park Commission:				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$376–458	$5,496	$5,496
Executive:						
Chief of division	1	1	1	1,100–1,338	15,288	16,056
Information officer I	1	1	1	644–782	8,800	9,236
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.5	1	1	341–415	4,980	4,980
Senior typist-clerk	0.5	1	1	376–458	4,607	4.840
Administrative Services:						
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Concessions officer	0.5	–	–	613–745	–	–
Accounting officer III	1	1	1	676–821	8,520	8,940
Assistant personnel analyst	0.9	1	1	556–676	6,672	7,008
Business service officer I	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	5,657	5,940
Accounting technician II	2	2	2	376–458	10,356	10,602

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Administrative Services—Continued				SALARY RANGE		
Intermediate account clerk	2.7	3	3	$325–395	$12,967	$13,458
Senior typist-clerk	–	1 [a]	–	376–458	3,384	–
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	4.2	5 [a]	4	310–415	20,891	18,667
Junior-intermediate typist-clerk	6	7	7	295–415	29,247	30,310
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate clerk	1.4	1	1	325–395	4,350	4,569
Temporary help	1.6	4 [a]	3.3	(4,989)	14,053	11,128
Overtime	0.4	0.4	0.4	(1,235)	1,213	1,213
Totals, Positions Now Authorized	34.7	39.4	36.7	$178,917	$210,985	$206,947
TECHNICAL SERVICES						
Executive:						
Deputy chief	1	1	1	$950–1,155	$13,860	$13,860
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
General Office:						
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.9	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.7	1	1	325–415	4,740	4,740
Junior-intermediate stenographer-clerk	10.6	12	12	310–415	54,718	56,380
History:						
Historian	1	1	1	710–862	10,344	10,344
Curator II	1	1	1	458–556	6,672	6,672
Intermediate stenographer-clerk	2	2	2	341–415	9,640	9,960
Forestry:						
Senior forest technician	1	1	1	644–821	9,384	9,384
Natural History and Conservation:						
Supervisor of natural history and conservation	1	1	1	710–862	9,462	9,934
State park naturalist	2	2	2	530–644	14,765	15,115
Graphic artist	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Acquisition:						
Supervising park land agent	1	1	1	905–1,100	13,200	13,200
Senior land agent	2	2	2	782–950	21,744	22,260
Supervising title officer	1	1	1	676–821	9,852	9,852
Associate land agent	10.3	11	11	644–782	93,672	97,910
Assistant land agent	4.4	7	7	530–644	47,628	50,004
Associate title officer	0.6	4	4	556–676	28,740	30,192
Assistant title officer	6.2	5	5	505–613	32,568	34,944
Development:						
Supervisor of state park planning and development	1	1	1	905–1,100	13,096	13,200
State park landscape architect	–	1	1	862–1,048	10,860	11,400
Supervising recreation planner	1	1	1	821–998	9,852	10,344
Recreation planner III	1	3	3	644–782	24,840	25,608
Senior architect	–	1	1	821–998	9,852	10,344
Senior landscape architect	1.4	3	3	782–950	32,184	32,652
Associate architect	1	1	1	710–862	9,934	10,344
Associate landscape architect	1.9	7	6	676–821	67,514	58,570
Junior-assistant landscape architect	0.6	12	11	530–710	79,904	76,994
Architectural assistant	1.3	2	2	584–710	15,146	15,904
Junior architectural assistant	0.8	1	1	530–584	6,516	6,840
Drafting aid II	–	2	1	415–505	10,426	5,364
Senior civil engineer	1	1	1	821–998	11,500	12,000
Associate civil engineer	2	4	4	710–862	37,195	38,568
Assistant civil engineer	2.7	4	4	584–745	31,656	32,814
Civil engineering technician	0.2	1	1	505–613	6,438	6,756
Supervising land surveyor	2	2	2	676–821	18,147	19,049
Senior delineator	1.2	1	1	556–676	7,153	7,511
Delineator	4.5	7	7	458–556	42,430	43,824
Instrumentman	6	7	7	481–556	45,332	46,342
Engineering aid II	9	10	10	415–505	55,262	57,431
Engineering aid I	3.3	5	5	325–395	21,171	21,990
Senior stenographer-clerk	0.3	1	1	376–458	4,588	4,820
Junior-intermediate stenographer-clerk	1.8	5	5	310–415	21,390	21,948
Intermediate typist-clerk	1.2	1	1	325–415	4,607	4,740
Temporary help	1.6	0.7	0.7	(6,648)	3,135	3,135
Totals, Positions Now Authorized	99.5	144.7	141.7	$657,030	$1,020,285	$1,032,411

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[a] The following positions were provided by administrative action to permit the establishment of a reservation system at Hearst San Simeon State Park: 1 senior typist-clerk, 1 junior-intermediate stenographer-clerk, and 0.7 man-years of temporary help. These positions are proposed as new in the 1961-62 fiscal year program.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	6 -62 (Auth.)			
DISTRICT HEADQUARTERS						
				SALARY RANGE		
Deputy chief	1	1	1	$950–1,155	$13,860	$13,860
Concessions officer	0.5	1	1	613–745	8,418	8,520
Senior stenographer-clerk	–	2	2	376–458	9,024	9,480
Senior typist-clerk	1	2	2	376–458	9,024	9,480
State park ranger VI	6	6	6	782–950	65,714	66,718
State park ranger V	10.8	13	13	644–782	113,712	115,632
State park ranger II	1	1	1	458–556	6,672	6,672
Associate landscape architect	4.7	–	–	676–821	–	–
Junior assistant landscape architect	9.1	6	6	530–710	45,125	46,528
Assistant civil engineer	6	6	6	584–745	47,616	49,572
Senior delineator	0.8	1	1	556–676	7,635	8,016
Delineator	3.1	4	4	458–556	23,076	24,227
Drafting aid II	1.8	1	1	415–505	5,364	5,634
Forest technician	1	1	1	584–745	8,520	8,520
Accounting technician II	6	6	6	376–458	32,932	32,976
Junior-intermediate stenographer-clerk	11.1	9	9	310–415	42,104	43,328
Intermediate typist-clerk	6.1	6	6	325–415	27,089	28,203
Intermediate account clerk	5.6	7	7	325–395	29,322	30,789
Intermediate clerk	1	1	1	325–395	4,740	4,740
Stock clerk	5.9	6	6	358–436	30,519	30,960
Heavy equipment mechanic	0.7	1	1	505–584	6,285	6,594
Automobile mechanic	3	3	3	505–584	20,016	20,016
Highway equipment operator-laborer	6.8	7	7	436–481	39,720	40,266
Tractor operator-laborer	2.6	3	3	436–481	16,930	17,201
Carpenter foreman	6	6	6	556–613	43,875	44,136
Carpenter I	2	3	3	505–556	19,404	19,704
District aquatic supervisor	1.1	2	2	458–556	12,168	12,444
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Seasonal help—supervising park naturalist	1.1	1.1	1.1	(5,391)	5,894	5,894
Temporary help	2.5	–	–	(12,217)	–	–
Totals, Positions Now Authorized	108.8	106.6	106.6	$678,105	$697,014	$712,366
FIELD SERVICES						
State park ranger IV	7.6	9	9	$556–676	$70,754	$71,458
State park ranger III	29.3	32	32	505–613	229,459	231,263
State park ranger II	92.9	97	97	458–556	630,559	639,172
State park ranger I	137.3	158	158	415–458	853,480	864,364
State park attendant	143.2	167	167	358–415	795,250	816,125
State park naturalist	1	1	1	530–644	7,697	7,728
Curator I	11.3	10	10	376–458	54,960	54,960
Senior account clerk	–	1	1	376–458	4,512	4,740
Junior-intermediate stenographer-clerk	6.3	7	7	310–415	32,917	33,736
Intermediate typist-clerk	5.6	8.5 [a]	7.5	325–415	34,161	32,747
Intermediate clerk	1	1	1	325–395	4,494	4,721
Associate landscape architect	1	–	–	676–821	–	–
Junior-assistant landscape architect	0.4	–	–	530–710	–	–
Automobile mechanic	0.8	1	1	505–584	6,285	6,594
Carpenter foreman	0.7	1	1	556–613	7,269	7,356
Plumber	1	1	1	505–556	6,672	6,672
Highway equipment operator-laborer	4.2	5	5	436–481	28,653	28,860
Tractor operator-laborer	–	1	1	436–481	5,364	5,634
Lifeguard supervisor	2.5	4	4	415–505	21,080	22,145
Dispatcher-clerk	–	2	2	376–458	9,252	9,720
Supervisor of grounds and maintenance	1	1	1	436–530	5,844	6,135
Groundsman	17.9	20	20	358–395	93,900	94,572
Janitor	12.3	14.5	14.5	310–376	61,362	63,043
Watchman	1.4	–	–	325–395	–	–
Supervising housekeeper II	1	1	1	395–481	5,298	5,565
Guide—historical monument	18.8	21	21	376–458	102,849	108,052
Restoration and maintenance supervisor	–	1	1	613–745	7,356	7,728
Shipwright foreman—repair and restoration	–	1	1	556–613	6,672	7,008
Seasonal help—curator of historical monument	–	0.2	0.2	(–)	773	773

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[a] An additional clerical position was added by administrative action to permit the establishment of a reservation system at Hearst San Simeon State Park. The position is reported as proposed new in the 1961-62 fiscal year program.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FIELD SERVICES—Continued						
Seasonal help—guide historical monument	0.9	3.1	3.1	SALARY RANGE ($3,840)	$14,334	$14,334
Seasonal help—park naturalist	7	7	7	(29,933)	31,421	31,421
Seasonal help—craftsman and laborer	7.2	8	8	(34,751)	40,570	40,570
Seasonal help—park aid	125	162.8	162.8	(429,453)	587,404	587,404
Seasonal help—lifeguard supervisor	2.7	3.6	3.6	(11,454)	16,633	16,633
Seasonal help—lifeguard	37.3	50.8	50.8	(155,365)	222,439	222,439
Temporary help—construction [a]	–	–	–	(74,533)	95,285	95,285
Temporary help—other	0.8	–	–	(2,709)	–	–
Shipwright—casual employment	–	2	2	(–)	12,109	12,109
Overtime	–	–	–	(17)	–	–
Totals, Positions Now Authorized	679.4	803.5	802.5	$3,324,352	$4,107,067	$4,161,066
SQUAW VALLEY						
State park ranger IV	0.9	1	1	$556–676	$8,112	$8,112
State park ranger III	–	1	1	505–613	6,060	6,360
State park ranger II	0.2	1	1	458–556	6,672	6,672
State park ranger I	0.2	1	1	415–458	5,496	5,496
Chief of plant operations I	0.2	1	1	584–710	8,214	8,625
Chief engineer I	0.2	1	1	556–644	6,672	7,008
Water and sewage plant supervisor	0.1	1	1	530–584	6,386	6,700
Refrigeration engineman	0.2	2	2	505–556	12,120	12,720
Electrician I	0.2	1	1	505–556	6,060	6,360
Stationary engineer	0.6	3	3	505–556	18,180	19,080
Highway equipment operator-laborer	0.2	1	1	436–481	5,772	5,772
State park attendant	0.8	5	5	358–415	22,020	23,130
Intermediate stenographer-clerk	0.2	1	1	341–415	4,194	4,404
Seasonal help—all classes	5.3	10	10	(24,707)	48,900	48,900
Seasonal help—craftsman and laborer	–	1	1	(–)	5,670	5,670
Totals, Positions Now Authorized	9.3	31 [b]	31	$50,643	$170,528	$175,009
GRAND TOTALS, POSITIONS NOW AUTHORIZED	931.7	1,125.2	1,118.5	$4,889,047	$6,205,879	$6,287,799

DIVISION OF FORESTRY

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
State forester	1	1	1	$1,100–1,338	$15,876	$16,056
Chief deputy state forester	1	1	1	998–1213	13,860	14,496
Assistant executive officer to State Board of Forestry	1	1	1	710–862	10,344	10,344
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Fire Control Operations:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Assistant deputy state forester	2	2	2	745–905	21,720	21,720
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	1	1	1	281–415	4,740	4,740
Dispatching Service:						
State forest ranger II	1	1	1	644–821	9,657	9,657
Assistant state forest ranger	1	1	1	481–644	7,428	7,428
Junior-intermediate typist-clerk	1	1	1	281–415	4,664	4,740
Interagency Program:						
State forest ranger II	–	1	1	644–821	9,199	9,657
State forest ranger I	3	2	2	584–745	17,530	17,530
Planning and Statistics:						
State forest ranger I	1	1	1	584–745	8,765	8,765
Associate state forest ranger	1	1	1	530–710	8,190	8,190
Assistant statistician	1	1	1	556–676	8,112	8,112
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior-intermediate typist-clerk	2	2	2	281–415	8,422	8,844
Research and Automotive:						
State forest ranger II	2	2	2	644–821	19,041	19,041
Associate equipment engineer	0.4	1	1	710–862	9,579	10,057
Forestry equipment engineer	2.6	3	3	644–821	26,448	27,414

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[a] Reimbursed 100 percent from construction appropriations.

[b] The authorized staffing for Squaw Valley was increased by 12 positions as provided in Item 173, Budget Act of 1960. This pattern of staffing is continued in 1961-62.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Fire Control Operations—Continued						
Research and Automotive—Continued				SALARY RANGE		
Automotive maintenance foreman	1	1	1	$556–644	$7,356	$7,356
Heavy equipment mechanic	1	1	1	505–584	6,646	6,672
Automobile mechanic	1	1	1	505–584	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Junior-intermediate typist-clerk	1	1	1	281–415	4,458	4,683
Business Management:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Assistant deputy state forester	1	1	1	745–905	10,262	10,774
Senior stenographer-clerk	1	1	1	376–458	5,254	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,626	4,860
Budget and Accounts:						
Business service officer I	1	1	1	556–676	7,356	7,728
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	2.6	3	3	376–458	14,857	15,608
Intermediate account clerk	1.3	1	1	325–395	4,160	4,368
Intermediate stenographer-clerk	1.5	2	2	341–415	9,276	9,592
Procurement Services:						
State forest ranger II	–	1	1	644–821	9,199	9,657
State forest ranger I	1	–	–	584–745	–	–
Associate state forest ranger	0.9	1	1	530–710	8,190	8,190
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Stock clerk	1	1	1	358–436	5,232	5,232
Administrative Services:						
Administrative assistant I	0.8	1	1	556–676	8,080	8,112
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,386	4,607
Senior file clerk	1	1	1	376–458	5,320	5,496
Intermediate clerk	1	1	1	325–395	4,512	4,740
Davis Warehouse:						
State forest ranger I	0.9	1	1	584–745	8,520	8,520
Storekeeper I	1	1	1	395–481	5,772	5,772
Machine parts storekeeper	0.2	1	1	376–458	5,496	5,496
Stock clerk	0.7	–	–	358–436	–	–
Forest fire fighter foreman	0.9	1	1	415–556	5,106	5,364
Forest fire truck driver	1	1	1	376–481	5,232	5,232
Skilled laborer	1	1	1	415–458	5,496	5,496
Laborer	2	2	2	358–395	9,480	9,480
Camp crew cook	1	1	1	310–415	4,512	4,512
Food service assistant	0.9	1	1	268–325	3,372	3,540
Watchman	1	1	1	325–395	4,740	4,740
Personnel Operations:						
Associate personnel analyst	0.8	1	1	676–821	9,852	9,852
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Engineering and Conservation Camps:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Assistant deputy state forester	2	2	2	745–905	21,204	21,720
State forest ranger II	–	1	1	644–821	9,199	9,657
State forest ranger I	2	1	1	584–745	8,765	8,765
Associate civil engineer	2.1	2	2	710–862	20,688	20,688
Assistant civil engineer	1	1	1	584–745	8,520	8,520
Assistant mechanical engineer	0.7	1	1	584–710	7,604	7,984
Junior civil engineer	0.5	1	1	530–584	6,516	6,840
Architectural assistant	1	1	1	584–710	9,852	9,852
Architectural student trainee	0.2	0.3	0.3	341–505	1,660	1,744
Delineator	4	4	4	458–556	26,073	26,554
Electrician foreman	0.7	1	1	556–613	6,672	7,008
Electrician I	1.8	2	2	505–556	13,292	13,344
Senior stenographer-clerk	1	1	1	376–458	5,408	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Junior-intermediate typist-clerk	1	1	1	281–415	4,126	4,332
Training:						
State forest ranger II	1	1	1	644–821	9,657	9,657
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Fire Prevention Education:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Law enforcement coordinator	0.8	1	1	745–905	9,088	9,540
Supervisor of conservation education	1	1	1	644–782	9,384	9,384
Forest fire prevention officer	–	1	1	584–745	7,211	7,573
State forest ranger I	1	1	1	584–745	8,765	8,765
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,664	4,900
Intermediate typist-clerk	1	1	1	325–415	4,721	4,960

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION—Continued						
Forest and Range Management:				SALARY RANGE		
Deputy state forester	1	1	1	$862–1,048	$12,576	$12,576
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Forest Management:						
Assistant deputy state forester	–	1	1	745–905	9,975	10,473
Senior forest technician	1	1	1	644–821	9,314	9,657
Forest technician	2	1	1	584–745	8,765	8,765
Intermediate typist-clerk	1	1	1	325–415	4,458	4,683
Range and Watershed Management:						
Assistant deputy state forester	1	1	1	745–905	10,860	10,860
Forest technician	1	1	1	584–745	7,952	8,350
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,980	4,980
Nursery and Forest Regeneration:						
Senior forest technician	1	1	1	644–821	9,384	9,384
Forest technician	1	1	1	584–745	8,384	8,520
Assistant forest technician	1	1	1	481–644	7,008	7,008
Skilled laborer	1	1	1	415–458	5,496	5,496
Lead groundsman	–	1	1	376–458	4,512	4,740
Laborer	1.5	1.5	1.5	358–395	6,888	6,996
Intermediate clerk	–	1	1	341–395	4,109	4,314
Seasonal help	1.4	0.2	0.2	(5,859)	842	842
Temporary help	2.2	0.7	0.7	(6,700)	2,438	2,438
Overtime	0.2	0.2	0.2	(900)	1,241	1,241
Military leave	–	–	–	(1,366)	–	–
Totals, Positions Now Authorized	116.5	120.9	120.9	$765,421	$867,638	$881,636
FOREST PROTECTION—DISTRICT HEADQUARTERS						
Executive:						
Deputy state forester	6	6	6	$862–1,048	$74,280	$74,856
Assistant deputy state forester	6	6	6	745–905	64,046	65,074
Senior stenographer-clerk	3	4	4	376–458	21,615	21,984
Junior-intermediate stenographer-clerk	3	2	2	310–415	9,960	9,960
Intermediate typist-clerk	2	2	2	325–415	8,784	8,985
Fire Control Operations:						
State forest ranger II	–	6	6	644–821	54,857	57,600
State forest ranger I	6	–	–	584–745	–	–
Intermediate stenographer-clerk	4	4	4	341–415	18,300	18,972
Intermediate typist-clerk	2	2	2	325–415	8,445	8,625
Dispatching:						
Assistant state forest ranger	3.8	5	5	481–644	36,470	36,993
Forest fire dispatcher	4.7	4	4	415–556	25,923	25,923
Forest fire fighter foreman	0.9	2	2	415–556	11,092	11,637
Automotive:						
Automotive maintenance foreman	14.6	15	15	556–644	112,092	113,289
Heavy equipment mechanic	2.7	3	3	505–584	19,997	20,306
Business Management:						
Associate state forest ranger	6	6	6	530–710	48,912	49,206
Fiscal Control:						
Accounting technician III	2.5	3	3	436–530	17,979	18,558
Accounting technician II	3.5	3	3	376–458	16,378	16,488
Intermediate account clerk	1.3	2	2	325–395	8,736	8,934
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2.7	2	2	325–415	9,480	9,480
Purchases and Property:						
Storekeeper II	6	6	6	458–584	41,376	41,376
Forest fire truck driver	5.8	6	6	376–481	32,693	33,128
Intermediate account clerk	2	2	2	325–395	9,234	9,461
Intermediate typist-clerk	4.4	4	4	325–415	18,941	19,180
Intermediate clerk	1.6	2	2	325–395	9,180	9,404
Personnel Operations:						
Senior clerk	1	2	2	376–458	10,882	10,992
Senior typist-clerk	2.4	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	8,678	9,054
Intermediate clerk	2.6	2.6	2.6	325–395	10,931	11,219
General Services:						
Janitor	3.5	3.5	3.5	310–376	15,550	15,582
Groundsman (part-time)	2.4	2.5	2.5	358–395	11,550	11,717

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
Engineering, Maintenance and Conservation Camps:				SALARY RANGE		
State forest ranger II	–	6	6	$644–821	$53,588	$56,267
State forest ranger I	4.1	–	–	584–745	–	–
Forest technician	–	4	4	584–745	30,427	31,515
Assistant forest technician	–	1	1	481–644	6,548	6,874
Assistant civil engineer	9.5	15	15	584–745	121,151	124,512
Junior civil engineer	2.3	3	3	530–584	20,584	20,912
Civil engineer technician	1	1	1	505–613	6,360	6,672
Carpenter foreman	4	5	5	556–613	36,096	36,432
Carpenter	1.9	1	1	505–556	6,672	6,672
Painter	6	6	6	505–556	40,032	40,032
Intermediate stenographer-clerk	–	5	5	341–415	20,970	22,020
Training:						
State forest ranger I	2	2	2	584–745	17,565	17,565
Associate state forest ranger	2	2	2	530–710	16,446	16,446
Camp crew cook	–	1.4	1.4	310–415	6,045	6,355
Food service assistant	–	1.4	1.4	268–325	4,902	5,058
Intermediate stenographer-clerk	1	1	1	341–415	4,332	4,540
Fire Prevention Education:						
Supervisor of conservation education	1	1	1	644–782	9,384	9,384
Forest fire prevention officer	6	6	6	584–745	52,625	52,625
Associate state forest ranger	6.2	7	7	530–710	57,396	57,396
Assistant state forest ranger	2	2	2	481–644	14,976	14,976
Intermediate stenographer-clerk	3	3	3	341–415	14,346	14,567
Forest and Range Management:						
Senior forest technician	4	4	4	644–821	38,628	38,628
Intermediate stenographer-clerk	5	5	5	341–415	23,578	24,244
Forest Practice:						
Forest technician	5	6	6	584–745	49,842	51,018
Assistant forest technician	1	1	1	481–644	6,900	7,245
Service Forestry:						
Forest technician	5.9	6	6	584–745	49,188	50,162
Assistant forest technician	4	4	4	481–644	27,735	28,662
State Forests:						
Senior forest technician	1	1	1	644–821	9,657	9,657
Forest technician	3	4	4	584–745	33,695	34,025
Assistant forest technician	6	6	6	481–644	38,181	40,079
Intermediate typist-clerk	1	1	1	325–415	4,607	4,740
Temporary help	1.9	2.2	2.2	(8,888)	11,084	11,084
Range Improvement:						
Forest technician	5.8	6	6	584–745	50,687	51,465
Assistant forest technician[a]	1	1	–	481–644	7,428	–
Fire Suppression Crews:						
Forest fire fighter foreman	1.9	1.9	1.9	(10,487)	12,061	11,970
Forest fire truck driver	1.9	1.9	1.9	(9,213)	10,009	9,941
Forest fire fighter[b]	7	7	5.3	(24,985)	26,628	20,544
Nursery:						
Forest technician	–	1	1	584–745	8,765	8,765
Assistant forest technician	1.4	2	2	481–644	13,619	13,926
Temporary help	6.7	7.5	7.5	(36,591)	45,240	45,240
Totals, Positions Now Authorized	225.9	255.9	253.2	$1,445,338	$1,765,290	$1,781,150
FOREST PROTECTION—FIELD SERVICES						
Regular Field Services:						
State forest ranger III	7.3	10	10	$710–905	$106,619	$106,619
State forest ranger II	8.8	8	8	644–821	75,092	75,949
State forest ranger I	12.8	11	11	584–745	96,393	96,393
Associate state forest ranger	26.6	30	30	530–710	246,873	246,873
Assistant state forest ranger	134	141	141	481–644	1,031,922	1,041,179
Forest fire dispatcher	7.1	5	5	415–556	32,085	32,085
Forest fire fighter foreman	18.3	18.6	18.6	415–556	118,466	119,034
Intermediate stenographer-clerk	21.5	24	24	341–415	115,311	116,980
Intermediate typist-clerk	13.9	13	13	325–415	59,792	60,792
Intermediate clerk	5.6	5.6	5.6	325–395	25,975	25,975
Forestry graduate trainee	7.3	8	8	436–530	45,980	47,959
Forestry field trainee	2	4	4	415–505	20,765	22,391
Temporary help—construction[c]	–	–	–	(50,556)	50,000	50,000
Temporary help—other	2	1	1	(7,894)	4,210	4,210
Squaw Valley Protection Unit:[d]						
Associate state forest ranger	0.7	–	–	530–710	–	–
Assistant state forest ranger	1	1	–	481–644	7,728	–
Forest fire fighter foreman	2.7	2	–	415–556	8,734	–
Forest fire truck driver	5.1	4	–	376–481	14,494	–

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[a] 1 position abolished effective January 1, 1961.

[b] 1.7 positions abolished effective July 1, 1961.

[c] Reimbursed 100 percent from construction appropriations.

[d] Contract with Division of Beaches and Parks expires in the 1960-61 fiscal year.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FOREST PROTECTION—FIELD SERVICES—Continued						
Summer Suppression Crews:				SALARY RANGE		
Forest fire fighter foreman	217.5	229.4	229.4	($1,324,769)	$1,456,231	$1,445,220
Forest fire truck driver	167.2	164.8	164.8	(817,910)	868,166	862,234
Forestry equipment operator	56.1	65.2	65.2	(346,248)	420,931	420,149
Forestry fire fighter	488.5	512.8	512.8	(1,747,757)	1,961,089	1,975,306
Camp crew cook	84.1	93.4	93.4	(345,019)	404,609	406,850
Forest fire lookout	53.2	61.4	61.4	(217,760)	266,722	269,669
Winter Work Crews:						
Forest fire fighter foreman	151.3	149.8	149.8	(857,261)	900,598	907,788
Forest fire truck driver	70.3	80.3	80.3	(359,210)	420,130	420,130
Forestry equipment operator	39.5	44.8	44.8	(229,210)	271,488	271,488
Forestry fire fighter	31.5	–	–	(111,923)	–	–
Camp crew cook	17	11.3	11.3	(70,053)	48,002	47,596
Forest fire lookout	8.9	–	–	(35,340)	–	–
Totals, Positions Now Authorized	1,661.8	1,699.4	1,692.4	$8,344,565	$9,078,405	$9,072,869
FOREST PROTECTION—FORESTRY CONSERVATION CAMP						
Forestry superintendent conservation camp	20.3	29	29	$556–710	$235,510	$236,668
Assistant superintendent conservation camp	6.2	29	29	481–644	190,535	203,085
Forestry work project foreman	160.3	222	222	458–613	1,400,409	1,503,087
Forestry equipment operator	19.3	29	29	(115,991)	166,622	182,352
Camp crew cook	3	3.3	3.3	(11,225)	14,177	14,177
Totals, Positions Now Authorized	209.1	312.3	312.3	$1,366,465	$2,007,253	$2,139,369
AGRICULTURAL FIRE PROTECTION						
Field Services:						
State forest ranger I	1	1	1	$584–745	$8,765	$8,765
Associate state forest ranger	3.3	4	4	530–710	32,352	32,352
Assistant state forest ranger	27.7	30.4	30.4	481–644	229,597	229,597
Forest fire dispatcher	1.9	1	1	415–556	6,672	6,672
Forest fire fighter foreman	14	20.7	20.7	415–556	132,212	132,212
Intermediate clerk	17.6	19.6	19.6	325–395	92,169	92,169
Automobile mechanic	2	1	1	505–584	6,672	6,672
Automotive maintenance foreman	2	3	3	556–644	21,516	21,516
Forest equipment operator	0.9	1	1	458–556	6,468	6,468
Heavy equipment mechanic	1	2	2	505–584	14,016	14,016
Fire Suppression Crews:						
Forest fire fighter	15.4	20	20	(55,875)	79,422	79,422
Forest fire truck driver	206.2	222.3	222.3	(1,058,897)	1,200,827	1,200,827
Forest fire fighter foreman	66.1	60.1	60.1	(409,626)	392,843	392,843
Forestry equipment operator	1	1	1	(5,988)	6,672	6,672
Temporary help	5.8	5	5	(21,608)	13,990	13,990
Totals, Positions Now Authorized	365.9	392.1	392.1	$1,991,821	$2,244,193	$2,244,193
GRAND TOTALS, POSITIONS NOW AUTHORIZED	2,579.2	2,780.6	2,770.9	$13,913,610	$15,962,779	$16,119,217

DIVISION OF MINES

GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$14,861	$15,288
Deputy chief	1	1	1	998–1,213	14,556	14,556
Supervising mining geologist	1	1	1	950–1,155	13,860	13,860
Senior mining geologist	4	4	4	821–998	47,904	47,904
Associate mining geologist	7.3	10	10	710–862	96,536	99,280
Assistant mining geologist	12.7	2	2	584–710	16,734	17,040
Junior assistant mining geologist	3.7	12	12	530–710	95,334	98,520
District mining engineer	0.3	–	–	710–862	–	–
Assistant mining engineer	0.7	1	1	584–710	7,008	7,356
Supervising geological draftsman	1	1	1	556–676	8,112	8,112
Geological draftsman	0.8	2	2	481–584	11,832	12,420
Mineral technologist	1	1	1	556–676	8,112	8,112
Delineator	0.9	–	–	458–556	–	–
Librarian III	1	1	1	481–584	7,008	7,008
Information officer I	1	1	1	644–782	9,384	9,384

Department of Natural Resources

DIVISION OF MINES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
GENERAL OPERATIONS—Continued						
				SALARY RANGE		
Business service officer I	1	1	1	$556–676	$6,672	$7,008
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Junior-intermediate stenographer-clerk	8	9	9	310–415	41,506	42,591
Junior-intermediate typist-clerk	2	2	2	295–415	8,951	9,162
Accounting technician II	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	1.8	1	1	281–395	4,645	4,740
Storekeeper II	1	1	1	458–584	6,310	6,620
Stock clerk	2	2	2	358–436	10,132	10,380
Guard and janitor	1	1	1	341–415	4,980	4,980
Janitor	1	1	1	310–376	4,332	4,512
Temporary help	0.6	0.5	0.5	(2,507)	2,184	2,184
Totals, Positions Now Authorized	59.8	61.5	61.5	$424,256	$469,297	$479,361
MINERAL RESEARCH AND FIELD STUDIES						
Associate geophysicist	–	1	1	$745–905	$8,940	$9,384
Associate geochemist	–	3	3	710–862	25,560	26,820
Geologic aid	–	2	2	415–505	9,960	10,464
Laboratory technician	1.2	2	2	395–481	10,256	10,774
Intermediate typist-clerk	0.8	2	2	325–415	8,056	8,456
Totals, Positions Now Authorized	2	10	10	$8,186	$62,772	$65,898
GRAND TOTALS, POSITIONS NOW AUTHORIZED	61.8	71.5	71.5	$432,442	$532,069	$545,259

DIVISION OF OIL AND GAS

GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$15,288	$15,288
Deputy chief of division	1	1	1	998–1,213	14,556	14,556
Supervising oil and gas engineer	2	2	2	950–1,155	27,720	27,720
Senior oil and gas engineer	7.9	8	8	821–998	93,684	94,176
Associate oil and gas engineer	9.7	10	10	710–862	100,586	102,291
Junior assistant oil and gas engineer	18.5	19	19	530–710	147,302	151,490
Drafting aid II	2.5	3	3	415–505	16,326	16,920
Business service officer I	1	1	1	556–676	7,666	8,048
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	5.6	6	6	376–458	32,607	32,866
Intermediate stenographer-clerk	8.4	8	8	341–415	37,675	38,739
Intermediate stenographer-clerk—part-time	1.7	1.7	1.7	341–415	8,271	8,427
Junior-intermediate typist-clerk	7.8	8	8	295–415	37,225	37,768
Senior account clerk	2	2	2	376–458	10,296	10,539
Intermediate account clerk	1	1	1	325–395	4,440	4,664
Duplicating machine operator II—direct impression	0.8	1	1	310–376	3,810	3,996
Janitor—part-time	1.2	0.8	0.8	310–376	3,759	3,759
Senior delineator	1	1	1	556–676	7,728	8,112
Delineator	3	3	3	458–556	19,052	19,554
Stock clerk	1	1	1	358–436	5,232	5,232
Temporary help	0.7	0.7	0.7	(2,596)	2,888	2,888
Totals, Positions Now Authorized	78.8	80.2	80.2	$553.866	$602,471	$613,393
SUBSIDENCE ABATEMENT						
Senior oil and gas engineer	1	1	1	$821–998	$11,950	$11,928
Associate oil and gas engineer	1.9	2	2	710–862	19,264	19,923
Assistant oil and gas engineer	1	1	1	584–710	7,697	8.080
General accountant II	–	1	–	556–676	6,672	–
Drafting aid II	1	1	1	415–505	5,588	5,868
Intermediate stenographer-clerk	–	1	–	341–415	3,996	–
Intermediate typist-clerk	1	1	1	325–415	4,721	4,960
Totals, Positions Now Authorized	5.9	8	6	$43,848	$59,888	$50,759
GRAND TOTALS, POSITIONS NOW AUTHORIZED	84.7	88.2	86.2	$597,714	$662,359	$664,152

Department of Natural Resources

DIVISION OF RECREATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief of division	1	1	1	$950–1,155	$13,860	$13,860
Recreation specialist	3.4	4	4	676–821	39,096	39,408
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.6	2	2	341–415	8,964	9,416
Temporary help	1.6	0.7	0.7	(3,445)	1,646	1,646
Totals, Positions Now Authorized	9.5	9.7	9.7	$64,643	$75,422	$76,186

DIVISION OF SMALL CRAFT HARBORS

GENERAL OPERATIONS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$13,475	$14,125
Administrative officer	0.8	1	1	745–905	10,473	10,860
Administrative assistant	0.2	–	–	556–676	–	–
Senior harbor engineer	0.8	1	1	821–998	11,976	11,976
Associate harbor engineer	1	1	1	710–862	10,344	10,344
Assistant civil engineer	3	3	3	584–710	24,095	24,737
Associate economist	0.9	1	1	676–821	8,486	8,905
Assistant statistician	0.4	1	1	556–676	8,112	8,112
Delineator	1	1	1	458–556	5,634	5,916
Engineering aid II	1	1	1	415–505	5,519	5,796
Engineering aid I	1	1	1	325–395	4,279	4,494
Accounting technician II	1	1	1	376–458	5,276	5,496
Senior stenographer-clerk	0.5	1	1	376–458	5,430	5,496
Intermediate typist-clerk	1	1	1	325–415	4,550	4,740
Junior-intermediate stenographer-clerk	2.9	4	4	310–415	18,132	18,794
Temporary help	0.9	0.2	0.2	(4,820)	1,155	1,155
Overtime	–	–	–	(35)	–	–
Totals, Positions Now Authorized	17.4	19.2	19.2	$114,410	$136,936	$140,946

REGULATIONS AND REGISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Supervisor, boating regulations	0.6	1	1	$613–745	$7,356	$7,728
Administrative assistant I	0.2	1	1	556–676	7,356	7,728
Boating regulations representative	1.4	2	2	481–584	11,808	12,395
Junior-intermediate stenographer-clerk	1.7	3	3	310–415	13,167	13,596
Intermediate clerk	0.1	1	1	325–395	4,012	4,211
Temporary help	0.1	1	1	(403)	4,400	4,400
Totals, Positions Now Authorized	4.1	9	9	$21,994	$48,099	$50,058
GRAND TOTALS, POSITIONS NOW AUTHORIZED	21.5	28.2	28.2	$136,404	$185,035	$191,004

DIVISION OF SOIL CONSERVATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$15,288	$15,288
Associate equipment engineer	1	1	1	710–862	10,344	10,344
Delineator	1	1	1	458–556	6,672	6,672
Business service officer I	0.1	1	1	556–676	7,037	7,387
Accounting technician III	0.6	–	–	436–530	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,320	5,496
Intermediate stenographer-clerk	1.8	1	1	341–415	4,860	4,980
Junior-intermediate typist-clerk	2.2	3	2	295–415	12,670	9,242
Program Development:						
Supervising soil conservationist	–	1	1	950–1,155	12,576	13,200
Senior soil conservationist	1	1	–	821–998	11,976	–
Associate soil conservationist	8.9	9	9	676–821	84,306	87,030
Junior soil conservationist	2.4	3	3	505–556	18,931	19,834
Watershed Planning:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior hydraulic engineer	0.9	2	2	821–998	21,634	22,712
Associate hydraulic engineer	1	4[a]	3	710–862	31,644	28,224
Assistant hydraulic engineer	3.3	4[a]	3	584–710	25,706	23,317
Senior economist	1	1	1	821–998	10,688	11,220

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[a] During the 1960-61 fiscal year 3.3 man-years of assistance is being provided to conduct an engineering study of the Bull Creek watershed flood control problem. This study is being done under contract for the Division of Beaches and Parks.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Watershed Planning—Continued				SALARY RANGE		
Assistant economist	1	1	1	$556–676	$7,066	$7,418
Associate engineering geologist	1	1	1	710–862	9,975	10,344
Senior civil engineer	0.7	–	–	821–998	–	–
Associate civil engineer	1	–	–	710–862	–	–
Assistant civil engineer	1.6	2	2	584–745	15,524	16,300
Junior civil engineer	2	3	3	530–584	20,106	20,940
Drafting aid II	1.7	3[a]	2	415–505	13,048	11,090
Engineering student trainee	0.5	1	1	341–505	5,232	5,232
Intermediate stenographer-clerk	–	1	1	341–415	4,476	4,702
Intermediate clerk	0.9	1	1	325–395	4,368	4,588
Temporary help	0.1	0.6[a]	0.3	(696)	2,733	1,233
Overtime	0.1	–	–	(692)	–	–
Totals, Positions Now Authorized	39.8	49.6	44.3	$299,237	$381,536	$366,149

COMMITTEE FOR THE DEVELOPMENT OF THE CALIFORNIA PUBLIC OUTDOOR RECREATION PLAN

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Executive officer	1	–	–	$950–1,155	–	–
Assistant executive officer	1	–	–	905–1,100	–	–
Senior planner	1	–	–	821–998	–	–
Associate planner	1	–	–	676–821	–	–
Recreation specialist	1.6	–	–	676–821	–	–
Associate research technician	1	–	–	676–821	–	–
Senior stenographer-clerk	1	–	–	376–458	–	–
Intermediate stenographer-clerk	1	–	–	341–415	–	–
Intermediate typist-clerk	0.6	–	–	325–415	–	–
Temporary help	5.8	–	–	(21,834)	–	–
Totals, Positions Now Authorized	15	–	–	$104,449	–	–

CALIFORNIA OLYMPIC COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Executive secretary	1	–	–	$1,050	–	–
Senior stenographer-clerk	1.1	0.1	–	376–458	$687	–
Intermediate stenographer-clerk	0.8	–	–	341–415	–	–
Overtime and terminal pay	0.2	–	–	(2,040)	–	–
Totals, Positions Now Authorized	3.1	0.1	–	$23,195	$687	–

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[a] During the 1960-61 fiscal year 3.3 man-years of assistance is being provided to conduct an engineering study of the Bull Creek watershed flood control problem. This study is being done under contract for the Division of Beaches and Parks.

DEPARTMENT OF PUBLIC HEALTH

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ADMINISTRATION						
Executive Office:				SALARY RANGE		
Director	1	1	1	$1,791	$21,492	$21,492
Deputy director	0.7	1	1	1,475–1,792	19,350	19,998
Assistant director	0.1	1	1	1,405–1,707	18,228	19,050
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	0.9	1	1	376–458	5,232	5,496
Junior-intermediate stenographer-clerk	1.9	2	2	310–415	9,148	9,568
Temporary help—committee on medical aid [a]	2.1	1.6	–	(17,830)	13,000	–
Divisional Administration:						
Chief of division	1	1	1	1,048–1,274	15,288	15,288
Associate administrative analyst	0.6	1	1	676–821	8,350	8,520
Assistant administrative analyst	0.4	–	–	556–676	–	–
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Bureau of Business Management:						
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	0.3	1	1	556–676	8,112	8,112
Governmental auditor III	0.7	1	1	676–821	8,384	8,520
Governmental auditor II [b]	1	3	2	556–676	21,136	15,120
Auditor I	3.9	2	2	436–613	11,367	11,934
Business service officer III	1	1	1	676–821	9,051	9,501
Business service officer II	0.2	1	1	613–745	7,356	7,728
Business service officer I	0.2	–	–	556–676	–	–
Assistant budget analyst	1	1	1	556–676	7,356	7,728
Administrative trainee—junior staff analyst	0.7	1	1	458–556	5,496	5,772
Chief engineer I	1	1	1	556–644	7,298	7,666
Stationary engineer	6.2	7	7	505–556	45,730	46,340
Property inspector	1	1	1	481–584	6,335	6,646
Electrician I	1.6	2	2	505–556	12,120	12,720
Painter I	0.9	1	1	505–556	6,335	6,646
Building maintenance man	5	5	5	415–458	27,480	27,480
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	20.1	20.5	20.5	310–376	88,060	89,680
Window cleaner	1	1	1	376–458	5,496	5,496
Groundsman	1	1	1	358–395	4,740	4,740
Watchman	1.6	2	2	325–395	9,480	9,480
Accounting technician III	3.9	4	4	436–530	25,116	25,415
Accounting technician II	1.1	1	1	376–458	5,496	5,496
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	3.8	4	4	376–458	20,641	21,406
Junior-intermediate clerk	6	7	7	281–395	30,484	31,296
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	9.7	10	10	310–415	46,897	48,152
Senior typist-clerk	1	1	1	376–458	5,452	5,496
Junior-intermediate typist-clerk [c]	20.4	23	21	295–415	100,000	94,850
Senior account clerk	–	1	1	376–458	4,512	4,740
Intermediate account clerk	0.7	–	–	325–395	–	–
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	4.6	5	5	358–436	25,249	25,688
Bookkeeping machine operator II	2	2	2	358–436	10,254	10,464
Duplicating machine supervisor I	1	1	1	395–481	5,408	5,496
Duplicating machine operator II	2.7	3	3	310–415	12,815	13,230
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Telephone operator	2	2	2	310–376	9,024	9,024
Teletypewriter operator	0.4	1	1	358–436	4,404	4,626
Laboratory assistant	1	1	1	310–376	4,512	4,512
Temporary help	1.3	1.3	1.3	(7,047)	9,813	7,063
Bureau of Personnel and Training:						
Personnel officer II	1	1	1	862–1,048	12,026	12,576
Training officer I	1	1	1	676–821	9,347	9,813
Assistant personnel analyst	1	1	1	556–676	7,604	7,984
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	0.5	1	1	376–458	4,626	4,860
Junior-intermediate stenographer-clerk	2.4	2	2	310–415	8,364	8,782
Junior-intermediate typist-clerk	4	5.5	5.5	295–415	23,980	24,703
Bureau of Vital Statistics and Data Processing—General Health Statistics:						
Chief of bureau	1	1	1	821–998	11,976	11,976
Associate public health analyst	4.9	8	8	676–821	71,074	73,332

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[a] Positions temporarily approved in the 1959-60 and 1960-61 fiscal years only to perform studies on Medical Aid and Health for the Governor's Committee on Medical Aid.

[b] One position authorized to June 30, 1961, only.

[c] Two positions authorized to June 30, 1961, only.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
Bureau of Vital Statistics and Data Processing—General Health Statistics—Continued				SALARY RANGE		
Assistant public health analyst	5	6	6	$556–676	$43,488	$45,231
Junior public health analyst	0.4	1	1	458–556	5,496	5,772
Applied science programmer II	0.1	–	–	584–710	–	–
Accounting-tabulating machine supervisor III	1	1	1	676–821	9,852	9,852
Accounting-tabulating machine supervisor II	1	1	1	556–676	7,952	8,112
Accounting-tabulating machine supervisor I	1	1	1	458–556	6,360	6,672
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Tabulating machine operator	5.2	7	7	358–436	34,968	35,412
Key punch supervisor I	2	2	2	376–458	10,992	10,992
Key punch operator—key punch operator trainee	19.2	18	18	295–395	80,202	81,836
Graphic artist	2	2	2	436–530	12,720	12,720
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	3	3	3	310–376	13,819	14,328
Senior typist-clerk	2.7	3	3	376–458	15,240	15,732
Junior-intermediate typist-clerk	13	14	14	295–415	60,194	62,575
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Temporary help—regular	0.3	0.6	0.6	(1,134)	3,698	3,698
Temporary help—project tabulation	3.5	–	–	(20,371)	–	–
Bureau of Vital Statistics and Data Processing—Vital Records:						
Associate public health analyst	–	1	1	676–821	8,112	8,520
Assistant public health analyst	2	1	1	556–676	8,112	8,112
Supervising clerk I	4	4	4	436–530	25,440	25,440
Supervising photocopyist	1	1	1	395–481	5,772	5,772
Photocopyist	1	1	1	341–415	4,980	4,980
Senior typist-clerk	1.9	2	2	376–458	10,772	10,992
Junior-intermediate typist-clerk	21.6	22	22	295–415	100,970	102,293
Senior clerk	1	1	1	376–458	5,211	5,474
Junior-intermediate clerk	18.1	18	18	281–395	79,739	81,190
Intermediate file clerk	4	4	4	325–395	18,960	18,960
Totals, Positions Now Authorized	263.5	279.5	274.9	$1,323,640	$1,542,087	$1,544,910
DIVISION OF ALCOHOLIC REHABILITATION						
Chief of division	1	1	1	$1,274–1,626	$18,819	$19,512
Public health medical officer III	1	1	1	1,100–1,405	16,704	16,860
Public health medical officer II	1	1	1	998–1,338	15,288	15,288
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate social research technician	2	2	2	676–821	18,270	18,372
Junior research technician	0.9	1	1	458–556	5,657	5,940
Medical social work consultant I	1	1	1	556–676	7,298	7,666
Senior psychiatric social worker	1	1	1	505–613	7,269	7,356
Associate public health analyst	0.9	1	1	676–821	8,418	8,520
Assistant public health analyst [a]	0.2	2	1	556–676	13,344	7,008
Junior public health analyst	4.2	4	4	458–556	22,910	24,054
Information officer I	1	1	1	644–782	9,310	9,384
Health education consultant	1	1	1	584–710	8,418	8,520
Senior typist-clerk	1.7	2	2	376–458	9,385	9,860
Junior-intermediate typist-clerk	5	5	5	295–415	23,541	23,940
Junior-intermediate stenographer-clerk	2.5	3	3	310–415	13,265	13,806
Junior-intermediate clerk	1	1	1	281–395	4,664	4,740
Temporary help [b]	1	3	0.5	(6,045)	18,874	3,034
Totals, Positions Now Authorized	27.4	32	28.5	$188,366	$233,410	$215,836
DIVISION OF COMMUNITY HEALTH SERVICES						
Divisional Administration:						
Chief of division	1	1	1	$1,274–1,626	$18,819	$19,512
Assistant chief of division	1	1	1	1,213–1,549	18,228	18,588
Assistant to the chief	1	1	1	1,155–1,475	16,704	16,860
Public health medical officer III	0.2	–	–	1,100–1,405	–	–

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[a] One position authorized to June 30, 1961, only.
[b] Two and one-half positions authorized to June 30, 1961, only.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF COMMUNITY HEALTH SERVICES—Continued						
Divisional Administration—Continued				SALARY RANGE		
Regional medical coordinator	2.3	3	3	$1,155–1,475	$48,314	$50,450
Supervisor of sanitation	1	–	–	644–782	–	–
Health education consultant	1	–	–	584–710	–	–
Public health nursing supervisor	1	–	–	644–782	–	–
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1.4	2	2	376–458	10,476	10,728
Junior-intermediate stenographer-clerk	1.9	1	1	310–415	4,820	4,980
Junior-intermediate typist-clerk	1.8	1	1	295–415	4,296	4,512
Temporary help	1.8	2	2	(7,267)	14,712	14,712
Bureau of Health Education:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	0.9	1	1	676–821	9,852	9,852
Information officer I	1	1	1	644–782	9,384	9,384
Health education consultant	5.7	7	7	584–710	57,516	58,476
Assistant health education consultant	1.1	–	–	458–556	–	–
Senior stenographer-clerk	1	1	1	376–458	5,342	5,496
Junior-intermediate stenographer-clerk	0.6	–	–	310–415	–	–
Senior typist-clerk	1	1	1	376–458	5,211	5,474
Junior-intermediate typist-clerk	6	7	7	295–415	30,454	31,261
Temporary help—regular	0.2	0.4	0.4	(1,164)	2,068	2,068
Temporary help—student professional assistant	0.5	0.5	0.5	(3,021)	5,447	5,447
Bureau of Nursing:						
Chief of bureau	1	1	1	782–950	11,040	11,400
Assistant chief of bureau	2	2	2	676–821	19,704	19,704
Public health nursing consultant	8	8	8	584–710	68,160	68,160
Senior stenographer-clerk	1	1	1	376–458	5,190	5,452
Junior-intermediate stenographer-clerk	2	2	2	310–415	9,682	9,920
Junior-intermediate typist-clerk	1.9	2	2	295–415	8,866	9,072
Bureau of Public Health Social Work:						
Chief of bureau	1	1	1	782–950	11,400	11,400
Assistant chief of bureau	–	1	1	710–862	8,905	9,347
Medical social work consultant I	6.9	6	6	584–710	50,452	50,916
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,980	4,980
Totals, Positions Now Authorized	61.2	58.9	58.9	$451,168	$484,454	$492,583
DIVISION OF DENTAL HEALTH						
Chief of division	1	1	1	$1,274–1,626	$18,819	$19,512
Public health dental officer	3	3	3	950–1,274	41,580	43,668
Associate public health analyst	0.9	1	1	676–821	8,905	9,347
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	0.6	1	1	310–415	4,194	4,404
Junior-intermediate typist-clerk	0.3	–	–	295–415	–	–
Temporary help [a]	0.7	0.3	0.1	(3,418)	2,700	700
Totals, Positions Now Authorized	7.5	7.3	7.1	$75,243	$81,694	$83,127
DIVISION OF ENVIRONMENTAL SANITATION						
Divisional Administration:						
Chief of division	1	1	1	$1,213–1,475	$17,448	$17,700
Senior sanitary engineer	1	1	1	821–998	11,976	11,976
Consulting public health sanitarian	3	3	3	584–710	25,560	25,560
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Bureau of Air Sanitation:						
Chief of bureau	1	1	1	1,100–1,338	15,966	16,056
Supervising air sanitation engineer	0.7	1	1	950–1,155	13,044	13,695
Senior air sanitation engineer [b]	2	2	2	821–998	21,408	22,482
Meteorologist	0.8	1	1	782–950	9,774	10,262

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[a] Two-tenths position temporarily approved in the 1960-61 fiscal year only for dental survey of correctional facilities financed from increased reimbursements.

[b] **One position transferred to the Bureau of Radiological Health in the 1960-61 fiscal year.**

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Air Sanitation—Continued						
				SALARY RANGE		
Associate industrial hygiene engineer [a]	0.4	4	4	$710–862	$35,822	$37,164
Associate sanitary engineer	2.2	2	2	710–862	19,469	19,923
Industrial hygiene engineering associate	2.9	3	3	676–821	26,722	27,312
Assistant industrial hygiene engineer	1.3	–	–	584–710	–	–
Assistant sanitary engineer	0.9	–	–	584–710	–	–
Health education consultant	1	1	1	584–710	8,418	8,520
Associate public health analyst	1	1	1	676–821	9,347	9,813
Assistant public health analyst	1	1	1	556–676	7,008	7,356
Instrument technician	1	2	2	505–584	12,395	13,006
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	2.5	3	3	310–415	12,533	13,157
Junior-intermediate typist-clerk [a]	1.1	1	1	295–415	3,630	3,810
Bureau of Cannery Inspection:						
Chief of bureau	0.4	0.5	0.5	905–1,100	6,600	6,600
Supervising cannery inspector	4	5	5	584–710	41,088	41,436
Assistant supervising cannery inspector	3.1	3	3	505–613	20,484	21,439
Cannery inspector II	25.5	27	27	415–505	156,632	159,027
Cannery inspector I	–	2	2	341–415	8,388	8,808
Senior stenographer-clerk	0.7	1	1	376–458	4,512	4,740
Junior-intermediate stenographer-clerk	1.2	1	1	310–415	3,948	4,143
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	2	2	2	295–415	9,309	9,480
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Bureau of Food and Drug Inspection:						
Chief of bureau	0.4	0.5	0.5	905–1,100	6,600	6,600
Administrative assistant II	1	1	1	676–821	9,813	9,852
Supervising food and drug inspector	1	2	2	613–745	17,052	17,460
Senior food and drug inspector	9	9	9	530–644	67,464	68,124
Food and drug inspector	15.3	18	18	458–556	114,146	116,229
Food and drug inspector trainee	0.2	–	–	415–458	–	–
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Junior-intermediate stenographer-clerk	4	4	4	310–415	19,406	19,800
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	2.8	3	3	295–415	12,646	12,972
Bureau of Radiological Health: [b]						
Chief of bureau	–	1	1	1,155–1,475	14,556	15,288
Assistant chief	–	1	1	905–1,100	10,860	11,400
Public health medical officer III	–	1	1	1,100–1,405	16,368	16,860
Associate industrial hygiene engineer	–	3	3	710–862	29,208	29,628
Associate sanitary engineer	–	3	3	710–862	27,645	29,019
Associate statistician	–	1	1	676–821	8,765	9,199
Senior stenographer-clerk	–	1	1	376–458	5,106	5,364
Junior-intermediate typist-clerk	–	5	5	295–415	20,457	21,476
Bureau of Sanitary Engineering:						
Chief of bureau	1	1	1	1,100–1,338	15,966	16,056
Assistant chief	0.5	1	1	1,048–1,274	14,556	15,288
Supervising sanitary engineer	3.5	5	5	950–1,155	64,164	66,660
Senior sanitary engineer	8.6	8	8	821–998	92,469	94,704
Associate sanitary engineer [c]	6.6	8	8	710–862	73,858	76,361
Sanitary engineering associate [d] [e]	5	5	4	676–821	46,559	39,135
Assistant sanitary engineer	9.5	13	13	584–710	103,035	105,805
Junior civil engineer	2.1	4	4	530–584	26,408	27,640
Consulting public health sanitarian	3.3	1	1	584–710	8,520	8,520
Sanitary inspector	1	1	1	436–530	6,360	6,360
Engineering aid II	1.3	2	2	415–505	10,713	11,252
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	0.6	1	1	376–458	4,512	4,740
Junior-intermediate stenographer-clerk	6.5	7	7	310–415	33,182	33,850
Junior-intermediate typist-clerk	5.9	6	6	295–415	26,311	26,862
Temporary help	0.8	0.8	0.8	(3,491)	4,429	4,429

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[a] One position transferred to the Bureau of Radiological Health in the 1960-61 fiscal year.

[b] Sixteen positions transferred to the Bureau of Radiological Health during the 1960-61 fiscal year from other units: 9 from the Bureau of Occupational Health, 1 from the Division of Preventive Medical Services, 3 from the Bureau of Air Sanitation, and 3 from the Bureau of Sanitary Engineering.

[c] Two positions transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

[d] One position transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

[e] One position temporarily approved in the 1960-61 fiscal year only to provide services to the Water Pollution Control Board on the Sacramento River studies financed from increased reimbursements.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Vector Control:				SALARY RANGE		
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Supervisor of vector research	1	1	1	745–905	9,934	10,430
Senior vector control specialist	8.8	9	9	644–782	82,146	82,962
Associate vector control specialist	9	11	11	556–676	82,719	84,837
Assistant vector control specialist	2	2	2	481–584	13,068	13,368
Junior vector control specialist	3.8	5	5	415–481	27,054	27,944
Vector control officer III	4	4	4	481–584	27,644	27,976
Vector control officer II	2.9	2	2	415–505	12,120	12,120
Health education consultant	1	1	1	584–710	8,520	8,520
Assistant public health analyst	0.9	1	1	556–676	6,672	7,008
Senior stenographer-clerk	1	1	1	376–458	4,920	5,169
Junior-intermediate stenographer-clerk	2.9	3	3	310–415	12,452	13,074
Junior-intermediate typist-clerk	2	2	2	295–415	9,480	9,480
Temporary help	2.5	2.5	2.5	(11,858)	13,313	13,313
Totals, Positions Now Authorized	205.4	243.3	242.3	$1,427,881	$1,800,405	$1,834,347
DIVISION OF LABORATORIES						
Chief of division	1	1	1	$1,155–1,626	$16,368	$16,860
Assistant chief of division	1	1	1	950–1,155	13,860	13,860
Chief, viral and rickettsial diseases laboratory	1	1	1	1,155–1,475	17,448	17,700
Chief, laboratory field services	1	1	1	1,155–1,475	17,448	17,700
Chief, microbiology laboratory	1	1	1	782–950	11,400	11,400
Chief, branch public health laboratory	1	1	1	782–950	11,400	11,400
Chief, air and industrial hygiene laboratory	1	1	1	782–950	11,400	11,400
Assistant chief, air and industrial hygiene laboratory	1	1	1	710–862	9,975	10,344
Chief, food and drug laboratory	1	1	1	782–950	11,400	11,400
Chief, sanitation and radiation laboratory	1	1	1	782–950	11,400	11,400
Assistant chief, sanitation and radiation laboratory	0.8	1	1	710–862	10,262	10,344
Research chemist	1.8	3	3	710–862	27,734	28,594
Associate public health chemist	9.3	11	11	644–782	96,298	99,212
Assistant public health chemist [a]	30.7	43	41	556–676	313,485	310,413
Junior chemist	0.5	–	–	436–530	–	–
Research microbiologist	1	1	1	710–862	10,344	10,344
Associate sanitary microbiologist	1	1	1	644–782	9,384	9,384
Associate radiochemist	0.3	1	1	644–782	7,856	8,248
Associate public health analyst	1	1	1	676–821	9,236	9,696
Assistant public health analyst	2.9	3	3	556–676	23,232	23,580
Associate microbiologist	6	7	7	644–782	64,032	64,416
Assistant microbiologist	21.5	25	25	556–676	193,135	196,310
Junior microbiologist	19	19	19	436–530	114,713	117,162
Nuclear electronics specialist	0.5	2	2	584–676	14,190	14,898
Supervising laboratory assistant	5	5	5	358–436	26,160	26,160
Laboratory assistant [b]	30.1	35.5	35	310–376	154,242	154,839
Laboratory helper	16.3	20.5	20.5	281–341	78,511	81,049
Assistant public health veterinarian	1	1	1	644–782	7,728	8,112
Supervising animal caretaker	2	2	2	358–436	10,044	10,464
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	9	9	9	376–458	49,244	49,464
Junior-intermediate stenographer-clerk	6.6	7	7	310–415	32,347	33,221
Junior-intermediate typist-clerk	9.3	15	15	295–415	64,776	66,787
Temporary help—regular	2.5	2.6	2.6	(12,161)	14,081	14,081
Temporary help—student professional assistant	3.5	5.8	5.8	(20,330)	30,381	30,381
Totals, Positions Now Authorized	192.6	232.4	229.9	$1,179,835	$1,499,874	$1,516,983

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[a] Two positions temporarily approved during the 1960-61 fiscal year for professional services to the Water Pollution Control Board on the Sacramento River pollution studies financed from increased reimbursements.

[b] Five-tenths position temporarily approved during the 1960-61 fiscal year for services to the Water Pollution Control Board on the Sacramento River pollution studies financed from increased reimbursements.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PREVENTIVE MEDICAL SERVICES						
Divisional Administration:				SALARY RANGE		
Chief of division	0.1	1	1	$1,274–1,626	$18,228	$19,050
Assistant chief of division	1	1	1	1,213–1,549	14,556	15.288
Public health medical officer III [a]	–	–	–	1,100–1,405	–	–
Senior stenographer-clerk	1.9	2	2	376–458	10,992	10,992
Bureau of Chronic Disease Control:						
Chief of bureau	0.9	1	1	1,155–1,475	14,556	15,288
Assistant chief of bureau	0.7	1	1	676–821	9,852	9,852
Public health medical officer III	1	3	3	1,100–1,405	43,104	44.580
Public health medical officer II	–	1	1	998–1,338	11,976	12,576
Cancer consultant	–	1	1	–	13,860	14,556
Senior social research technician	1	–	–	821–998	–	–
Associate social research technician	0.6	3	3	676–821	24.506	25,560
Occupational analyst I	0.8	–	–	481–584	–	–
Assistant research technician	0.6	–	–	556–676	–	–
Research assistant I	1	–	–	415–458	–	–
Junior research technician	–	1	1	458–556	5,496	5,772
Senior public health analyst	0.8	2	2	821–998	20,626	21,654
Associate public health analyst	2.9	2	2	676–821	18,652	19,088
Assistant public health analyst	1.9	3.5	3.5	556–676	25,616	26,474
Junior public health analyst	3.1	3	3	458–556	18,204	18,942
Senior stenographer-clerk	0.9	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	4.3	5	5	310–415	21,498	22,191
Senior clerk	0.9	2	2	376–458	9,472	9,951
Junior-intermediate clerk	10	10	10	281–395	45,836	46,467
Junior-intermediate typist-clerk	9.1	9	9	295–415	40,031	41.226
Temporary help	1	0.8	0.8	(8,513)	7,415	7,415
Bureau of Communicable Diseases:						
Chief of bureau	0.1	1	1	1,155–1,475	17,448	17,700
Public health medical officer III	2	3	3	1,100–1,405	46,686	47,472
Public health medical officer II	2.9	3	3	998–1,338	42,943	45,040
Public health veterinarian	1	1	1	821–998	11,976	11,976
Assistant public health veterinarian	2	2	2	644–782	17,870	18,289
Venereal disease nursing consultant	1	1	1	584–710	8,520	8,520
Senior epidemiologist	1	1	1	644–821	9,852	9,852
Associate public health analyst	1	1	1	676–821	9,852	9,852
Assistant public health analyst	2.5	2	2	556–676	15,352	15,716
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2.2	4	4	376–458	20.519	21,001
Junior-intermediate stenographer-clerk	1.7	2	2	310–415	9,330	9,549
Senior typist-clerk	1	1	1	376–458	5,211	5,474
Junior-intermediate typist-clerk	4.7	4	4	295–415	19,010	19,200
Junior-intermediate clerk	3	3	3	281–395	13,572	13,572
Temporary help	2.2	2.2	2.2	(7,407)	9,572	9,572
Bureau of Crippled Children Services:						
Chief of bureau	1	1	1	1,155–1,475	17,448	17,700
Assistant chief of bureau	0.4	1	1	710–862	9,852	10,344
Public health medical officer III	0.8	2	2	1,100–1,405	30,564	31,416
District coordinator	1	2	2	644–782	16,668	17,496
District administrative officer	2.9	3	3	613–745	24,714	25,503
Supervising physical therapist for physically handicapped children	3	3	3	613–745	26,820	26,820
Supervising occupational therapist for physically handicapped children	3	3	3	613–745	25.608	25.992
Orthopedic nursing consultant	1	1	1	584–710	8,520	8.520
Associate public health analyst	1	1	1	676–821	9,696	9,852
Assistant public health analyst	–	1	1	566–676	6,672	7.008
Health education consultant	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	505–613	7,356	7.356
Supervising clerk I	2.9	3	3	436–530	18,732	19,030
Senior clerk	3.7	5	5	376–458	27.132	27.392
Junior-intermediate clerk	5.9	6	6	281–395	28.364	28.440
Senior stenographer-clerk	1	2	2	376–458	10,008	10,236
Junior-intermediate stenographer-clerk	3.1	3	3	310–415	13.858	14,327
Senior typist-clerk	2.3	4	4	376–458	20.304	20,775
Junior-intermediate typist-clerk	33.3	32	32	295–415	141,349	145,639
Temporary help	0.5	0.4	0.4	(3,204)	2,855	2,855
Bureau of Hospitals:						
Chief of bureau	1	1	1	1,048–1,274	15,288	15.288
Assistant chief of bureau	1	1	1	905–1,100	13,200	13,200
Public health medical officer III [b]	–	1	–	1,100–1,405	10,395	–
Senior mechanical engineer	1	1	1	821–998	11,976	11,976
Supervising architectural adviser	0.7	1	1	905–1,100	12,992	13,200

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[a] One position transferred to Bureau of Radiological Health during the 1960-61 fiscal year.

[b] Position temporarily approved during the 1960-61 fiscal year to conduct a program financed by federal funds earmarked for improvement in the care given in nursing homes.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
Bureau of Hospitals—Continued				SALARY RANGE		
Senior architect	0.3	–	–	$821–998	–	–
Senior architectural adviser	0.7	1	1	782–950	$10,180	$10,688
Construction supervisor I	1.2	–	–	676–821	–	–
Construction adviser	0.1	2	2	745–905	17,964	18,372
Associate construction analyst	1	1	1	710–862	10,344	10,344
Consultant in hospital planning	2	3	3	710–862	29,208	29,628
Consultant in hospital administration	1	1	1	644–782	9,384	9,384
Consulting therapist [a]	–	1	–	584–710	5,256	–
Supervising hospital field representative	2.1	3	3	584–710	24,868	25,152
Hospital field representative	11.5	11	11	505–613	77,959	79,277
Supervising clerk I	1	1	1	436–530	6,235	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	2	2	2	310–415	8,508	8,934
Junior-intermediate typist-clerk	4	4	4	295–415	16,657	17,489
Bureau of Maternal and Child Health:						
Chief of bureau	1	1	1	1,155–1,475	17,448	17,700
Public health medical officer III [b]	1.9	3	2	1,100–1,405	43,803	33,720
Public health medical officer II	0.7	1	1	998–1,338	15,288	15,288
Physician and surgeon I	0.2	–	–	905–998	–	–
Hearing conservation specialist	1	1	1	644–782	9,384	9,384
Maternal and child health nursing consultant	1.2	2	2	584–710	17,040	17,040
Child health nursing consultant	1	1	1	584–710	8,016	8,418
Hospital nursing consultant	1.8	1	1	584–710	8,520	8,520
Associate public health analyst	1	1	1	676–821	9,384	9,852
Senior stenographer-clerk	1.6	2	2	376–458	10,008	10,236
Junior-intermediate stenographer-clerk	2.2	2	2	310–415	9,960	9,960
Junior-intermediate typist-clerk [c]	2	3	2	295–415	12,009	9,036
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Temporary help [d]	2	1	1	(11,438)	10,744	10,744
Bureau of Mental Health Service:						
Chief of bureau	1	1	1	1,155–1,475	17,448	17,700
Mental health nursing consultant	1	1	1	584–710	8,418	8,520
Senior stenographer-clerk	1	1	1	376–458	5,430	5,496
Bureau of Nutrition:						
Chief of bureau	1	1	1	782–950	11,400	11,400
Public health nutrition consultant	6.3	7	7	584–710	59,640	59,640
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	1	1	1	310–415	4,550	4,780
Temporary help	0.2	–	–	(1,576)	–	–
Bureau of Occupational Health:						
Chief of bureau	0.7	1	1	1,155–1,475	16,872	17,448
Public health medical officer III [e]	2	2	2	1,100–1,405	29,904	30,720
Public health medical officer II	2.4	2	2	998–1,338	26,532	27,132
Senior industrial hygiene engineer	1	1	1	821–998	11,976	11,976
Associate industrial hygiene engineer [e]	3.2	4	4	710–862	38,148	39,012
Industrial hygiene engineering associate [e]	3	2	2	676–821	19,704	19,704
Assistant industrial hygiene engineer	1	1	1	584–710	7,728	8,112
Consulting public health sanitarian	2	2	2	584–710	15,969	16,344
Industrial hygiene nursing consultant	1.1	2	2	584–710	15,528	15,876
Associate statistician [e]	0.6	–	–	676–821	–	–
Associate public health analyst	0.9	1	1	676–821	9,852	9,852
Assistant public health analyst	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk [e]	2.5	2	2	376–458	10,992	10,992
Junior-intermediate stenographer-clerk	6.9	7	7	310–415	31,872	32,720
Senior clerk	–	1	1	376–458	4,512	4,740
Junior-intermediate typist-clerk [f]	4.2	4	4	295–415	17,186	17,807

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[a] Position temporarily approved in the 1960-61 fiscal year to conduct a program financed by federal funds earmarked for improvement in the care given in nursing homes.

[b] Includes 1 position temporarily approved in the 1960-61 fiscal year only to provide the minimum services necessary for a preliminary study of the migrant labor health problem.

[c] Includes 1 position temporarily approved in the 1960-61 fiscal year only to provide clerical support for a preliminary study of the migrant labor health problem.

[d] One position transferred to operating expenses in the 1960-61 fiscal year to provide services on a contractual basis.

[e] One position transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

[f] Four positions transferred to the Bureau of Radiological Health during the 1960-61 fiscal year.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
Prevention of Blindness:				SALARY RANGE		
Project supervisor	0.8	1	1	$821–998	$11,976	$11,976
Associate statistician	0.2	1	1	676–821	7,728	8,112
Health education consultant	0.3	1	1	584–710	7,008	7,356
Senior stenographer-clerk	0.8	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	0.6	1	1	295–415	3,996	4,194
Temporary help	0.1	–	–	(50)	–	–
Bureau of Tuberculosis Control:						
Chief of bureau	1	–	–	1,100–1,405	–	–
Roentgenologist	0.4	–	–	1,100–1,313	–	–
Senior stenographer-clerk	1	–	–	376–458	–	–
Totals, Positions Now Authorized	243	267.9	263.9	$1,627,353	$1,974,812	$1,986,923
DIVISION OF RESEARCH						
Chief	1	1	1	$1,274–1,626	$18,819	$19,512
Assistant chief	–	1	1	1,213–1,549	14,556	15,288
Assistant to chief	–	1	1	1,155–1,475	17,700	17,700
Statistical consultant	0.1	1	1	950–1,155	11,400	11,976
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	0.6	1	1	310–415	4,262	4,476
Totals, Positions Now Authorized	2.7	6	6	$25,543	$72,233	$74,448
CANCER FRAUD INVESTIGATION						
Public health medical officer III	0.6	1	1	$1,100–1,405	$15,288	$16,056
Senior food and drug inspector	–	1	1	530–644	6,360	6,672
Senior stenographer-clerk	0.4	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	1	3	3	$10,583	$27,144	$28,224
ENFORCEMENT OF KOSHER FOOD LABELING						
Kosher food inspector	1	1	1	$530–644	$7,728	$7,728
Totals, Positions Now Authorized	1	1	1	$7,356	$7,728	$7,728
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,005.3	1,131.3	1,115.5	$6,316,968	$7,723,841	$7,785,109
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS						
Chief of bureau	1	1	1	$1,155–$1,475	$17,448	$17,700
Public health medical officer III	–	1	1	1,100–1,405	16,704	16,860
Public health medical officer II	1	–	–	998–1,338	–	–
Supervisor of sanitation	–	1	1	644–782	9,384	9,384
Public health nursing supervisor	–	1	1	644–782	8,486	8,905
Health education consultant	–	1	1	584–710	8,048	8,452
Area sanitarian	11	15	15	505–613	99,355	102,784
Public health nurse II	6.5	12	12	505–613	77,921	81,557
Graduate nurse	1.4	1	1	395–458	5,496	5,496
Junior-intermediate stenographer-clerk	–	1	1	310–415	4,350	4,569
Junior-intermediate typist-clerk	–	1	1	295–415	4,980	4,980
Totals, Positions Now Authorized	20.9	35	35	$144,124	$252,172	$260,687
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL						
Senior vector control specialist	4	4	4	$644–782	$35,481	$36,660
Associate vector control specialist	1	1	1	556–676	8,112	8,112
Assistant vector control specialist	1	1	1	481–584	6,285	6,594
Junior vector control specialist[a]	2.3	6	4	415–481	30,813	21,698
Totals, Positions Now Authorized	8.3	12	10	$56,775	$80,691	$73,064

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[a] Two positions authorized to June 30, 1961, only.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIRECTOR'S OFFICE						
				SALARY RANGE		
Director	1	1	1	$1,837.50	$22,050	$22,050
Chief deputy director	1	1	1	1,764	21,168	21,168
Deputy director—management	0.6	1	1	1,709	20,508	20,508
Deputy director—planning	0.7	1	1	1,489	17,868	17,868
Assistant director	1.6	2	2	1,048–1,274	29,496	30,210
Supervising administrative analyst	0.4	–	–	905–1,100	–	–
Senior administrative analyst	–	0.3	1	821–998	3,448	10,516
Associate administrative analyst	1	0.7	–	676–821	6,568	–
Administrative assistant I	1	1	1	556–676	8,112	8,112
Information officer II	0.3	–	–	782–950	–	–
Personnel officer II	0.4	–	–	862–1,048	–	–
Personnel officer I	0.6	1	1	710–862	10,344	10,344
Training officer I	0.1	1	1	676–821	8,180	8,590
Secretary-stenographer	1	3	3	436–530	16,942	17,789
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	4.1	4	4	376–458	20,499	21,118
Intermediate stenographer-clerk	0.6	1	1	341–415	4,332	4,550
Intermediate typist-clerk	3	3	3	325–395	14,220	14,220
Senior file clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	4.5	5	5	281–395	21,185	21,831
Totals, Positions Now Authorized	23.9	28	28	$193,879	$236,776	$240,730
DEPARTMENTAL COMPTROLLER						
Comptroller	1	1	1	$1,155–1,405	$16,704	$16,860
Assistant comptroller	2	2	2	821–998	24,552	22,793
Disbursing officer	1	0.2	–	676–821	3,050	–
Accounting officer III	–	0.8	1	676–821	7,100	8,870
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer-clerk	1.8	2	2	310–415	8,184	8,592
Intermediate typist-clerk	0.2	1	1	325–395	4,012	4,211
Internal Audit:[a]						
Supervising state financial examiner	–	1	1	821–998	11,976	11,976
State financial examiner III	–	1	1	676–821	9,540	9,852
State financial examiner II	–	2	2	556–676	14,393	15,115
General accountant II	–	1	1	556–676	8,112	8,112
Auditor I	–	7	7	436–556	41,238	42,689
Accounting technician III	–	1	1	436–530	6,360	6,360
Accounting technician II	–	3	3	376–458	15,637	15,872
Totals, Positions Now Authorized	8	25	25	$73,363	$181,850	$182,294
GRAND TOTALS, POSITIONS NOW AUTHORIZED	31.9	53	53	$267,242	$418,626	$423,024

DIVISION OF ARCHITECTURE

SALARIES AND WAGES	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
EXECUTIVE						
Executive Offices:				SALARY RANGE		
State architect	–	1	1	$1,338–1,626	$19,269	$19,512
Deputy chief, administrative	–	1	1	1,274–1,549	18,528	18,588
Deputy chief, architecture and engineering	–	1	1	1,274–1,549	18,228	18,588
Supervising clerk II	–	1	1	505–613	7,356	7,356
Senior stenographer-clerk	–	2	2	376–458	10,992	10,992
Senior typist-clerk	–	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	–[b]	7	7	–[b]	$79,869	$80,532

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[a] Prior to July 1, 1960, the Department of Public Works, Internal Audit Section was budgeted as a function of the Division of Highways and included in the Division of Highways' Budget.

[b] Data not available on comparable basis.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES						
ADMINISTRATION						
Administrative Service:						
Administrative Office:				SALARY RANGE		
Administrative service officer II	–	1	1	$862–1,048	$12,576	$12,576
Intermediate stenographer-clerk	–	1	1	341–415	4,404	4,626
Accounting technician III	–	1	1	436–530	6,210	6,360
Accounting Section:						
Accounting officer III	–	1	1	676–821	9,051	9,501
General accountant II	–	1	1	556–676	6,952	7,298
Accountant I	–	1	1	458–556	6,285	6,594
Accounting technician III	–	2	2	436–530	12,276	12.570
Accounting technician II	–	3	3	376–458	14,641	15,196
Senior account clerk	–	1	1	376–458	5,496	5,496
Intermediate account clerk	–	2	2	325–395	8,786	9,108
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate clerk	–	2	2	325–395	9,404	9,480
Intermediate typist-clerk	–	1	1	325–395	4,683	4,740
Junior typist-clerk	–	1	1	295–358	3,780	3,964
Bookkeeping machine operator II	–	2	2	358–436	10,464	10,464
Contracts Section:						
Specification writer II	–	1	1	676–821	9,852	9,852
Business service officer III	–	1	1	676–821	8,112	8,520
Construction office manager I	–	1	1	676–821	9,852	9,852
Building materials expediter	–	1	1	584–710	8.520	8,520
Property clerk I	–	1	1	395–481	5,342	5,611
Senior account clerk	–	1	1	376–458	5,064	5,320
Senior clerk	–	1	1	358–458	5,496	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,980	4,980
Intermediate typist-clerk	–	6	6	325–395	26,380	27,227
Office Services:						
Building materials expediter	–	1	1	584–710	8,520	8,520
Property clerk I	–	1	1	395–481	5,043	5,298
Senior clerk	–	1	1	376–458	5,496	5,496
Stock clerk	–	1	1	358–436	5,148	5,232
Intermediate clerk	–	5	5	325–395	21,742	22,776
Junior clerk	–	1	1	281–341	3,570	3,750
Temporary help	–	2	2	(–)	8,592	8,592
Overtime	–	0.1	0.1	(–)	674	674
Project Management Service:						
Principal architectural project analyst	–	1	1	1,100–1,338	14,208	14,922
Supervising architectural project analyst	–	2	2	950–1,155	26,086	26,696
Senior architectural project analyst	–	6	6	821–998	70,953	71,760
Associate architectural project analyst	–	9	9	710–862	82,273	85,410
Architectural assistant	–	2	2	584–710	15,586	15,938
Junior architectural assistant	–	1	1	530–584	7,008	7,008
Junior mechanical engineer	–	1	1	530–584	7,008	7,008
Junior estimator of building construction	–	1	1	530–584	6,516	6,840
Senior stenographer-clerk	–	1	1	376–458	5,452	5,496
Intermediate stenographer-clerk	–	2	2	341–415	9,016	9,471
Senior account clerk	–	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	1	1	325–395	4,126	4,332
Intermediate clerk	–	1	1	325–395	4,740	4,740
Temporary help	–	1	1	(–)	8,520	8,520
Overtime	–	0.3	0.3	(–)	2,726	2,726
General Activities:						
Staff Assistants:						
Information officer I	–	1	1	644–782	9,384	9,384
Assistant administrative analyst	–	1	1	556–676	6,812	7,153
Personnel Records:						
Supervising account clerk I	–	1	1	436–530	6,360	6,360
Senior account clerk	–	1	1	376–458	5,169	5,430
Intermediate typist-clerk	–	3	3	325–395	14,220	14,220
Intermediate clerk	–	1	1	325–395	4,740	4,740
Secretarial Services:						
Senior typist-clerk	–	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	7	7	325–395	29,425	30,898
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	–	2	2	341–415	8,801	9,244
Temporary help	–	3	3	(–)	12,888	12,888
Overtime	–	–	–	(–)	200	200
Totals, Positions Now Authorized	–[a]	99.4	99.4	–[a]	$641,592	$657,057
TECHNICAL						
Design and Planning Service:						
General Activities:						
Assistant state architect	–	1	1	$1,213–1,475	$17,034	$17,574
Senior architect	–	1	1	821–998	11,976	11,976

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[a] Data not available on comparable basis.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
TECHNICAL—Continued						
Design and Planning Service—Continued						
Design Section:				SALARY RANGE		
Principal architect	–	1	1	$1,000–1,338	$14,861	$15,608
Supervising architect	–	4	4	950–1,155	55,440	55,440
Senior architect	–	16	16	821–998	189,177	191,472
Associate architect	–	13	13	710–862	129,612	131,686
Architectural senior	–	2	2	782–950	22,800	22,800
Architectural associate	–	1	1	676–821	9,852	9,852
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Intermediate file clerk	–	1	1	325–395	4,740	4,740
Landscape Section:						
Supervising landscape architect	–	1	1	905–1,100	13,200	13,200
Senior landscape architect	–	3	3	782–950	34,200	34,200
Associate landscape architect	–	2	2	676–821	18,477	18,903
Assistant landscape architect	–	3	3	584–710	23,288	24,022
Junior landscape architect	–	3	3	530–584	19,652	20,632
Drafting aid II	–	3	3	415–505	15,823	16,620
Drafting Section:						
Chief architectural draftsman II	–	1	1	1,048–1,274	15,288	15,288
Architectural supervisor	–	5	5	905–1,100	66,000	66,000
Architectural senior	–	15	15	782–950	171,000	171,000
Architectural associate	–	23	23	676–821	224,986	226,050
Architectural assistant	–	12	12	584–710	99,010	101,160
Junior architectural assistant	–	12	12	530–584	82,888	83,760
Drafting aid II	–	3	3	415–505	15,971	16,775
Intermediate typist-clerk	–	1	1	325–395	4,160	4,368
Intermediate clerk	–	4	4	325–395	18,789	18,960
Structural Section:						
Principal structural engineer	–	1	1	1,100–1,338	13,200	13,860
Supervising structural engineer	–	1	1	998–1,213	14,556	14,556
Senior structural engineer	–	8	8	862–1,048	98,376	98,892
Structural engineering associate	–	9	9	710–862	87,667	89,973
Assistant engineer—structural	–	6	6	584–710	49,363	50,488
Senior structural designer	–	6	6	821–998	71,856	71,856
Associate structural designer	–	2	2	676–821	19,704	19,704
Junior civil engineer	–	3	3	530–584	20,274	20,940
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Junior clerk	–	1	1	281–341	3,720	3,900
Specification Section:						
Chief specification writer	–	1	1	1,048–1,274	15,288	15,288
Specification writer IV	–	1	1	905–1,100	12,026	12,628
Specification writer III	–	4	4	782–950	42,837	44,262
Specification writer II	–	9	9	676–821	81,899	84,016
Specification writer I	–	3	3	584–710	23,727	24,489
Hardware specification writer III	–	1	1	745–905	10,860	10,860
Hardware specification writer II	–	2	2	676–821	18,757	19,199
Roofing specification writer II	–	1	1	676–821	8,112	8,520
Millwork specification writer II	–	1	1	676–821	9,852	9,852
Senior stenographer-clerk	–	1	1	376–458	4,607	4,840
Intermediate typist-clerk	–	3	3	325–395	13,086	13,503
Intermediate clerk	–	3	3	325–395	13,116	13,535
Senior clerk	–	1	1	376–458	5,496	5,496
Mechanical Engineering Section:						
Principal engineer, Division of Architecture	–	1	1	1,100–1,338	13,200	13,860
Supervising mechanical engineer	–	1	1	950–1,155	13,860	13,860
Senior mechanical engineer	–	11	11	821–998	131,736	131,736
Associate mechanical engineer	–	15	15	710–862	152,656	153,904
Assistant mechanical engineer	–	7	7	584–710	55,512	57,324
Junior mechanical engineer	–	11	11	530–584	75,976	76,976
Delineator	–	2	2	458–556	12,882	13,188
Senior typist-clerk	–	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	2	2	325–395	8,880	9,328
Intermediate clerk	–	1	1	325–395	4,702	4,740
Electrical Engineering Section:						
Supervising electrical engineer	–	1	1	950–1,155	11,400	11,976
Senior electrical engineer	–	10	10	821–998	119,760	119,760
Associate electrical engineer	–	8	8	710–862	81,459	81,909
Assistant electrical engineer	–	5	5	584–710	41,218	42,396
Junior electrical engineer	–	5	5	530–584	33,794	34,844
Delineator	–	1	1	458–556	6,464	6,672
Drafting aid II	–	3	3	415–505	16,559	17,364
Civil Engineering Section:						
Senior civil engineer	–	1	1	821–998	11,976	11,976
Assistant civil engineer	–	6	6	584–710	51.120	51,120
Civil engineering associate	–	1	1	676–821	9,852	9,852
Civil engineering technician	–	3	3	505–613	19,854	20,472
Senior delineator	–	1	1	556–676	7,095	7,449
Delineator	–	4	4	458–556	26,099	26,454
Engineering aid II	–	2	2	415–505	11,229	11,490
Drafting aid II	–	1	1	415–505	5,611	5,892

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES—Continued						
TECHNICAL—Continued						
Design and Planning Service—Continued						
Civil Engineering Section—Continued				SALARY RANGE		
Instrumentman	–	1	1	$481–556	$5,916	$6,210
Construction supervisor I	–	1	1	676–821	9,852	9,852
Hydraulic and Sanitary Engineering Section:						
Senior hydraulic engineer	–	1	1	821–998	11,976	11,976
Senior civil engineer	–	1	1	821–998	11,976	11,976
Senior delineator	–	1	1	556–676	8,112	8,112
Assistant mechanical engineer	–	1	1	584–710	7,418	7,792
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Drafting aid II	–	1	1	415–505	5,452	5,726
Estimating Section:						
Principal estimator of building construction	–	1	1	1,100–1,338	14,440	15,166
Supervising estimator of building construction	–	2	2	905–1,100	26,400	26,400
Senior estimator of building construction	–	7	7	782–950	78,171	79,131
Associate estimator of building construction	–	7	7	676–821	66,317	67,452
Assistant estimator of building construction	–	4	4	584–710	31,427	32,572
Junior estimator of building construction	–	3	3	530–584	20,606	20,996
Mechanical estimator III	–	1	1	782–950	10,473	10,995
Mechanical estimator II	–	1	1	676–821	9,462	9,852
Mechanical estimator I	–	2	2	584–710	16,568	16,972
Electrical estimator III	–	1	1	782–950	11,040	11,400
Electrical estiamtor II	–	2	2	676–821	19,704	19,704
Electrical estimator I	–	1	1	584–710	7,760	8,146
Intermediate clerk	–	2	2	325–395	9,404	9,480
Junior clerk	–	1	1	281–341	3,570	3,750
Special Projects Section:						
Architectural supervisor	–	1	1	905–1,100	10,860	11,400
Senior mechanical engineer	–	1	1	821–998	9,852	10,344
Associate electrical engineer	–	1	1	710–862	8,520	8,940
Specification writer I	–	1	1	584–710	7,008	7,356
Junior architectural assistant	–	1	1	530–584	6,516	6,840
Standard Section:						
Supervising architect	–	1	1	950–1,155	11,400	11,976
Specification writer III	–	1	1	782–950	11,400	11,400
Senior structural engineer	–	1	1	862–1,048	10,344	10,860
Senior electrical engineer	–	1	1	821–998	9,852	10,344
Senior mechanical engineer	–	1	1	821–998	9,852	10,344
Temporary help	–	14	14	(–)	119,280	119,280
Overtime	–	1.6	1.6	(–)	12,000	12,000
Totals, Positions Now Authorized	–[a]	373.6	373.6	–[a]	$3,475,921	$3,525,525
CONSTRUCTION						
Construction Service:						
General Activities:						
Chief construction engineer	–	1	1	$1,213–1,475	$17,322	$17,700
Construction supervisor III	–	1	1	905–1,100	12,940	13,200
Construction supervisor II	–	1	1	782–950	10,057	10,559
Senior stenographer-clerk	–	1	1	376–458	5,254	5,496
Area I Construction Section:						
Construction supervisor IV	–	1	1	1,100–1,338	15,966	16,056
Construction supervisor III	–	3	3	905–1,100	39,392	39,600
Construction supervisor II	–	9	9	782–950	102,600	102,600
Construction supervisor I	–	22	22	676–821	209,212	209,212
Assistant construction inspector	–	13	13	556–676	98,707	94,688
Junior construction inspector	–	4	4	530–584	27,864	28,032
Construction office manager II	–	1	1	745–905	10,559	10,860
Senior electrical engineer	–	1	1	821–998	11,976	11,976
Electrical inspector II	–	2	2	676–821	19,548	19,704
Electrician foreman	–	2	1	556–613	15,550	15,550
Senior mechanical engineer	–	1	1	821–998	11,976	11,976
Mechanical inspector II	–	3	3	676–821	27,884	28,862
Mechanical inspector I	–	1	1	556–676	7,008	7,356
Paint and color specialist	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	1	1	584–710	8,180	8,520
Highway field office assistant	–	1	1	415–505	6,060	6,060
Senior stenographer-clerk	–	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	–	1	1	341–415	4,194	4,404
Senior typist-clerk	–	1	1	376–458	4,800	5,043
Intermediate typist-clerk	–	3	3	325–395	13,059	13,656
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate clerk	–	1	1	325–395	4,044	4,245
Janitor	–	0.3	0.3	310–376	1,000	1,000

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[a] Data not available on comparable basis.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES—Continued						
CONSTRUCTION—Continued						
Construction Service—Continued						
Area II Construction Section:				SALARY RANGE		
Construction supervisor IV	–	1	1	$1,100–1,338	$15,996	$16,056
Construction supervisor III	–	2	2	905–1,100	26,400	26,400
Construction supervisor II	–	5	5	782–950	55,780	56,288
Construction supervisor I	–	12	12	676–821	113,834	116,021
Assistant construction inspector	–	8	8	556–676	59,372	61,960
Junior construction inspector	–	3	3	530–584	20,520	21,024
Construction office manager II	–	–	1	745–905	–	8,940
Construction office assistant	–	1	1	556–676	7,008	7,356
Electrical inspector II	–	1	1	676–821	8,730	9,162
Electrician foreman	–	1	1	556–613	7,591	7,591
Senior mechanical engineer	–	1	1	821–998	11,976	11,976
Mechanical inspector II	–	1	1	676–821	8,870	9,310
Paint and color specialist	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	1	1	584–710	7,008	7,356
Junior civil engineer	–	1	1	530–584	7,008	7,008
Senior highway equipment clerk	–	1	1	415–505	6,060	6,060
Intermediate stenographer-clerk	–	3	3	341–415	14,820	14,940
Intermediate typist-clerk	–	1	1	325–395	4,177	4,386
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate clerk	–	1	1	325–395	4,740	4,740
Temporary help	–	5	5	(–)	40,560	40,560
Overtime	–	0.6	0.6	(–)	4,100	4,100
Totals, Positions Now Authorized	–[a]	130.9	130.9	–[a]	$1,151,390	$1,169,277
LOS ANGELES AREA OFFICE						
Administration						
Administrative Service:						
Administrative assistant II	–	1	1	$676–821	$8,486	$8,905
Business service officer I	–	1	1	556–676	8,112	8,520
Senior clerk	–	1	1	376–458	4,960	5,211
Stock clerk	–	1	1	358–436	5,232	5,232
Intermediate clerk	–	4	4	325–395	17,193	17,815
Senior typist-clerk	–	1	1	376–458	5,342	5,496
Intermediate typist-clerk	–	4	4	325–395	17,371	17,902
Temporary help	–	0.7	0.7	(–)	2,864	2,864
Overtime	–	0.1	0.1	(–)	352	352
Project Management Service:						
Supervising architectural project analyst	–	1	1	950–1,155	11,640	12,226
Senior architectural project analyst	–	2	2	821–998	21,120	22,745
Associate architectural project analyst	–	2	2	710–862	18,789	19,722
Electrical estimator I	–	1	1	584–710	8,486	8,520
Assistant construction inspector	–	1	1	556–676	7,418	7,792
Junior mechanical engineer	–	1	1	530–584	7,008	7,008
Intermediate stenographer-clerk	–	1	1	341–415	4,840	4,980
Intermediate clerk	–	1	1	325–395	4,740	4,740
Temporary help	–	0.3	0.3	(–)	2,840	2,840
Overtime	–	0.2	0.2	(–)	1,348	1,348
General Activities:						
Secretarial Services:						
Supervising stenographer-clerk	–	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	–	3	3	341–415	12,966	13,618
Intermediate typist-clerk	–	6	6	325–395	25,758	26,810
Intermediate clerk	–	1	1	325–395	4,740	4,740
Temporary help	–	2	2	(–)	8,592	8,592
Overtime	–	0.1	0.1	(–)	300	300
Totals, Positions Now Authorized	–[a]	37.4	37.4	(–)[a]	$216,857	$224,638
Technical						
Design and Planning Service:						
General Activities:						
Assistant state architect	–	1	1	$1,213–1,475	$15,864	$16,659
Administrative assistant I	–	1	1	556–676	7,327	7,697
Senior stenographer-clerk	–	1	1	376–458	5,496	5,496
Drafting aid II	–	1	1	415–505	5,254	5,519
Design Section:						
Principal architect	–	1	1	1,100–1,338	15,936	16,056
Supervising architect	–	2	2	950–1,155	25,516	26,785
Senior architect	–	7	7	821–998	78,726	80,472
Associate architect	–	6	6	710–862	57,292	59,112
Architectural assistant	–	1	1	584–710	8,520	8,520
Junior architectural assistant	–	4	4	530–584	27,472	28,032
Intermediate stenographer-clerk	–	1	1	341–415	4,980	4,980

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[a] Data not available on comparable basis.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES—Continued						
LOS ANGELES AREA OFFICE—Continued						
Technical—Continued						
Design and Planning Service—Continued						
Design Section—Continued				SALARY RANGE		
Intermediate clerk	–	1	1	$325–395	$3,996	$4,194
Landscape Section:						
Senior landscape architect	–	1	1	782–950	11,400	11,400
Associate landscape architect	–	4	4	676–821	38,979	39,408
Assistant landscape architect	–	1	1	584–710	7,298	7,666
Junior landscape architect	–	3	3	530–584	19,816	20,688
Drafting Section:						
Chief architectural draftsman I	–	1	1	950–1,155	13,860	13,860
Architectural supervisor	–	2	2	905–1,100	25,426	26,036
Architectural senior	–	8	8	782–950	91,200	91,200
Architectural associate	–	11	11	676–821	105,817	106,962
Architectural assistant	–	8	8	584–710	64,868	66,476
Junior architectural assistant	–	9	9	530–584	62,114	62,764
Senior clerk	–	1	1	376–458	4,645	4,740
Intermediate clerk	–	1	1	325–395	4,512	4,740
Structural Section:						
Principal structural engineer	–	1	1	1,100–1,338	15,906	16,056
Supervising structural engineer	–	1	1	998–1,213	14,556	14,556
Senior structural engineer	–	7	7	862–1,048	86,766	87,356
Structural engineering associate	–	4	4	710–862	37,671	39,029
Assistant engineer (structural)	–	4	4	584–710	31,332	32,472
Junior engineer (structural)	–	1	1	530–584	7,008	7,008
Junior civil engineer	–	3	3	530–584	20,604	21,024
Specification Section:						
Specification writer IV	–	1	1	905–1,100	11,976	12,576
Specification writer III	–	3	3	782–950	32,517	33,144
Specification writer II	–	6	6	676–821	52,167	54,682
Hardware specification writer II	–	1	1	676–821	9,852	9,852
Junior architectural assistant	–	1	1	530–584	6,568	6,896
Drafting aid II	–	1	1	415–505	5,496	5,772
Mechanical Section:						
Principal engineer, Division of Architecture	–	1	1	1,100–1,338	13,200	13,860
Supervising mechanical engineer	–	1	1	950–1,155	13,860	13,860
Senior mechanical engineer	–	9	9	821–998	107,784	107,784
Associate mechanical engineer	–	13	13	710–862	129,252	132,213
Assistant mechanical engineer	–	3	3	584–710	22,936	24,080
Junior mechanical engineer	–	8	8	530–584	53,398	55,364
Delineator	–	1	1	458–556	6,672	6,672
Electrical Section:						
Supervising electrical engineer	–	1	1	950–1,155	11,400	11,976
Senior electrical engineer	–	8	8	821–998	94,566	95,712
Associate electrical engineer	–	3	3	710–862	28,248	29,136
Assistant electrical engineer	–	6	6	584–710	45,198	47,034
Junior electrical engineer	–	4	4	530–584	27,592	27,920
Civil Section:						
Senior civil engineer	–	1	1	821–998	11,265	11,850
Associate civil engineer	–	2	2	710–862	18,435	19,353
Assistant civil engineer	–	3	3	584–710	22,623	23,325
Junior civil engineer	–	1	1	530–584	7,008	7,008
Civil engineering associate	–	3	3	676–821	29,556	29,556
Civil engineering technician	–	4	4	505–613	26,327	27,510
Delineator	–	1	1	458–556	5,726	6,012
Instrumentman	–	2	2	481–556	12,588	12,882
Engineering aid II	–	3	3	415–505	16,328	17,148
Engineering aid I	–	1	1	325–395	4,092	4,296
Estimating Section:						
Supervising estimator of building construction	–	1	1	905–1,100	12,628	13,200
Senior estimator of building construction	–	2	2	782–950	21,916	22,440
Associate estimator of building construction	–	4	4	676–821	35,784	37,076
Assistant estimator of building construction	–	3	3	584–710	23,069	24,226
Junior estimator of building construction	–	1	1	530–584	6,542	6,868
Electrical estimator III	–	1	1	782–950	10,180	10,688
Electrical estimator I	–	1	1	584–710	7,008	7,356
Mechanical estimator III	–	1	1	782–950	11,175	11,400
Mechanical estimator II	–	2	2	676–821	18,852	19,587
Accounting technician II	–	1	1	376–458	4,860	5,106
Intermediate stenographer-clerk	–	1	1	341–415	4,840	4,980
Temporary help	–	7	7	(–)	59,640	59,640
Overtime	–	1	1	(–)	7,000	7,000
Totals, Positions Now Authorized	–[a]	216	216	–[a]	$1,970,281	$2,014,003

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[a] Data not available on comparable basis.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES—Continued

LOS ANGELES AREA OFFICE—Continued

Construction

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Area III Construction Section:				SALARY RANGE		
Construction supervisor IV	–	1	1	$1,100–1,338	$15,906	$16,056
Construction supervisor III	–	5	5	905–1,100	66,000	66,000
Construction supervisor II	–	13	13	782–950	146,857	146,857
Construction supervisor I	–	22	22	676-821	211,602	211,602
Assistant construction inspector	–	20	20	556–676	149,709	149,709
Junior construction inspector	–	3	3	530–584	20,996	21,024
Construction office manager II	–	1	1	745–905	9,014	9,462
Construction office assistant	–	1	1	556–676	6,952	7,298
Senior electrical engineer	–	2	2	821–998	23,952	23,952
Electrical inspector II	–	3	3	676–821	29,556	29,556
Electrical inspector I	–	1	1	556–676	7,124	7,480
Electrician foreman	–	1	1	556–613	8,194	8,194
Mechanical inspector II	–	1	1	676–821	9,813	10,303
Mechanical inspector I	–	4	4	556–676	30,736	30,736
Plumber foreman	–	1	1	556–613	7,655	7,655
Paint and color specialist	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Building materials expediter	–	1	1	584–710	8,520	8,520
Junior safety engineer	–	1	1	530–584	6,980	7,008
Engineering aid II	–	1	1	415–505	5,106	5,364
Highway field office assistant	–	1	1	415–505	6,060	6,060
Senior stenographer-clerk	–	3	3	376–458	15,687	16,202
Intermediate stenographer-clerk	–	3	3	341–415	14,171	14,171
Senior typist-clerk	–	1	1	376–458	4,800	4,800
Intermediate typist-clerk	–	4	4	325–395	17,401	18,277
Senior clerk	–	2	2	376–458	10,316	10,560
Accounting technician II	–	1	1	376–458	4,960	4,960
Intermediate account clerk	–	1	1	325–395	4,028	4,228
Intermediate file clerk	–	1	1	325–395	4,740	4,740
Temporary help	–	2	2	(–)	16,224	16,224
Overtime	–	0.3	0.3	(–)	2,100	2,100
Totals, Positions Now Authorized	–[a]	103.3	103.3	–[a]	$883,531	$887,470
GRAND TOTALS, POSITIONS NOW AUTHORIZED *(Division of Architecture Revolving Fund)*	–[a]	967.6	967.6	–[a]	$8,419,441	$8,558,502

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Principal structural engineer	3	3	3	$1,100–1,338	$47,898	$48,168
Supervising structural engineer	12.4	13	13	998–1,213	186,058	187,188
District structural engineer	1	1	1	950–1,155	13,860	13,860
Senior structural engineer	27.7	30	30	862–1,048	357,231	366,258
Senior structural designer	5	5	5	821–988	58,352	59,952
Structural engineering associate	8	11	11	710–862	101,445	105,262
Engineering or drafting aid I	1	1	1	325–395	4,740	4,740
Drafting aid II	0.5	1	1	415–505	6,012	6,060
Administrative assistant I	1.3	1	1	556–676	7,888	8,112
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2.3	3	3	376–458	15,325	15,822
Senior clerk	1.8	1	1	376–458	5,496	5,496
Intermediate typist-clerk	13.5	14	14	325–395	62,679	64,423
Intermediate file clerk	0.9	1	1	325–395	4,076	4,279
Intermediate clerk	5	5	5	325–395	22,682	22,890
Overtime	2.8	8	8	(34,539)	96,000	96,000
Temporary help	0.1	2	2	(620)	9,000	9,000
Totals, Positions Now Authorized	87.3	101	101	$827,416	$1,005,102	$1,023,870
GRAND TOTALS, POSITIONS NOW AUTHORIZED (Division of Architecture)	998.8	1.068.6	1.068.6	$8.475.714	$9,424,543	$9,582,372

STATE BUILDING STANDARDS COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief building code analyst	1	1	1	$862–1,048	$12,026	$12,576
Assistant construction inspector	–	1	1	556–676	7,320	7,728
Junior counsel	–	1	1	530-584	6,672	6,672
Intermediate stenographer-clerk	1	2	2	341-415	8,748	8,982
Temporary help	0.1	0.1	–	(340)	500	–
Totals, Positions Now Authorized	2.1	5.1	5	$14,691	$35,266	$35,958

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[a] Data not available on comparable basis.

Department of Public Works

DIVISION OF HIGHWAYS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
HEADQUARTERS OFFICE						
Highway Commission:						
State highway commissioner (6) per diem	–	–	–	SALARY RANGE $15 day	$4,320	$4,320
Secretary, California highway commission	1	1	1	1,100–1,274	14,217	15,105
Senior stenographer-clerk	0.3	0.5	1	376–458	3,008	4,664
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Executive:						
State highway engineer	1	1	1	1,405–1,707	20,166	20,484
Deputy state highway engineer	2	3	3	1,274–1,549	54,432	55,616
Assistant state highway engineer	3.9	4	4	1,213–1,475	67,532	70,660
Principal highway engineer	1	1	1	1,100–1,338	15,996	16,056
Chief right of way agent	1	1	1	1,213–1,475	17,322	17,770
Administrative assistant, Division of Highways	1	1	1	745–905	10,860	10,860
Supervising stenographer-clerk I	0.7	1	1	436–530	6,360	6,360
Senior stenographer-clerk	6	6	6	376–458	32,888	32,976
Intermediate stenographer-clerk	1	1	1	341–415	4,740	4,740
Personnel:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Assistant personnel analyst	1.5	2	2	556–676	14,222	14,935
Junior staff analyst	1.2	2	2	458–556	12,168	12,444
Administrative trainee	1	–	–	415–458	–	–
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3.4	3	3	341–415	13,916	14,620
Junior stenographer-clerk	0.6	–	–	310–376	–	–
Senior typist-clerk	2.4	2	2	376–458	10,992	10,992
Intermediate typist-clerk	7.4	7.5	7.5	325–395	32,598	33,493
Junior typist-clerk	0.1	0.5	0.5	295–358	1,770	1,770
Senior file clerk	1	1	1	376–458	4,880	5,127
Senior information clerk	1	1	1	376–458	5,496	5,496
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	3	4	4	436–530	24,726	25,165
Senior clerk	1.2	2	2	376–458	10,518	10,772
Intermediate clerk	6.3	7	7	325–395	32,452	32,651
Public Information:						
Information officer II	1	1	1	782–950	11,400	11,400
Information officer I	2.4	4	4	644–782	34,004	35,388
Assistant information officer	2.9	2	2	530–644	14,348	14,680
Audio-visual specialist	0.3	0.5	0.5	644–782	2,346	2,346
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.7	1	1	325–395	4,143	4,350
Junior typist-clerk	0.3	–	–	295–358	–	–
Intermediate clerk	2	2	2	325–395	8,684	9,121
Senior delineator	1.5	1.5	1.5	556–676	11,492	11,492
Delineator	0.5	0.5	0.5	458–556	2,994	3,143
In-service Training:						
Supervising highway engineer	0.7	–	–	950–1,155	–	–
Training officer I	1	1	1	676–821	9,852	9,852
Training assistant	0.3	1	1	556–676	7,009	7,298
Audio-visual specialist	0.5	0.5	0.5	644–782	5,474	5,474
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	0.5	0.5	325–395	2,203	2,275
Senior delineator	1.2	1	1	556–676	9,464	9,464
Delineator	0.3	0.5	0.5	458–556	2,994	3,142
Safety:						
Senior highway engineer	1	1	1	821–998	11,976	11,976
Highway engineering associate	1	1	1	676–821	9,852	9,852
Assistant highway engineer	0.6	–	–	584–710	–	–
Highway superintendent	1	1	1	676–821	9,852	9,852
Intermediate stenographer-clerk	0.9	1	1	341–415	4,980	4,980
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.2	–	–	325–395	–	–
Vari-typist	1	1	1	376–458	5,496	5,496
Construction:						
Principal highway engineer	1	1	1	1,100–1,338	15,996	16,056
Supervising highway engineer	4.2	4	4	950–1,155	57,365	57,750
Senior highway engineer	3.8	4.5	4.5	821–998	53,478	57,093
Associate highway engineer	1	2	2	710–862	20,179	20,688
Assistant highway engineer	1	0.5	1	584–710	4,904	7,604
Administrative assistant II	1	1	1	676–821	9,852	9,852
Accountant I	1	1	1	436–556	6,672	6,672
Senior stenographer-clerk	1.9	2	2	376–458	10,056	10,518
Intermediate stenographer-clerk	3	3	3	341–415	14,292	14,510
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1.1	0.5	1	325–395	2,632	4,126
Junior clerk	1.2	2	2	281–341	7,440	7,805

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
		59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Maintenance:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
6	Supervising highway engineer	3	3	3	950–1,155	41,580	41,580
7	Senior highway engineer	5	5.5	6	821–998	67,864	71,856
8	Assistant highway engineer	3	2	2	584–710	17,040	17,040
9	Departmental communications						
10	engineer	1	–	–	782–950	–	–
11	Associate communications engineer	1	–	–	710–862	–	–
12	Associate landscaping architect	1	1	1	676–821	9,852	9,852
13	Highway landscaping supervisor III	0.4	1	1	676–821	9,125	9,579
14	Highway landscaping supervisor II	0.6	–	–	584–710	–	–
15	Highway signing supervisor	0.9	–	–	676–821	–	–
16	Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
17	Intermediate stenographer-clerk	2	2	2	341–415	9,800	9,960
18	Intermediate typist-clerk	6.8	4	4	325–395	18,014	18,603
19	Senior file clerk	1	1	1	376–458	5,496	5,496
20	Senior clerk	1.7	–	–	376–458	–	–
21	Intermediate clerk	1	–	–	325–395	–	–
22	Dispatcher-clerk	2.7	–	–	376–458	–	–
23	Communication:						
24	Departmental communications						
25	engineer	–	1	1	782–950	11,400	11,400
26	Associate communications engineer	–	1	1	710–862	10.344	10,344
27	Intermediate typist-clerk	–	1	1	325–395	4,740	4.740
28	Junior typist-clerk	–	1	1	295–358	3,010	3,780
29	Teletypewriter operator	–	2	2	358–436	9,820	10,052
30	Dispatcher-clerk	–	3	3	376–458	15,772	16,014
31	Office Engineer—Administration:						
32	Principal highway engineer	1	1	1	1,100–1.338	15,996	16,056
33	Supervising highway engineer	3	3	3	950–1.155	41.580	41,580
34	Senior highway engineer	3.2	4	4	821–998	50.120	50,120
35	Associate highway engineer	1.3	1.5	1.5	710–862	13.450	13.450
36	Highway engineering associate	0.4	0.5	0.5	676–821	5,777	6,261
37	Assistant highway engineer	2.3	2.5	2.5	584–710	19.549	21,768
38	Highway engineering technician	1.1	1.5	1.5	505–613	10.398	11,092
39	Junior civil engineer	–	0.5	1	530–584	4,240	6.568
40	Senior delineator	4.2	4	4	556–676	33,260	33,260
41	Delineator	5.3	7	7	458–556	39.451	39,907
42	Engineering aid II	1.2	1	1.5	415–505	6,948	8,040
43	Engineering aid I	1.4	0.5	0.5	325–395	1,636	1.636
44	Engineering student trainee	0.3	–	–	341–376	–	–
45	Drafting aid II	2.5	2.5	2.5	415–505	13.250	13.921
46	Drafting aid I	1.7	3	3	325–395	12,496	13,063
47	Administrative assistant II	1	1	1	676–821	9,852	9,852
48	Assistant research technician	0.3	0.5	0.5	556–676	2,434	2,434
49	General accountant II	0.2	0.5	0.5	556–676	2,472	2,509
50	Senior account clerk	0.1	0.5	0.5	376–458	2,054	2,882
51	Intermediate account clerk	0.2	–	–	325–395	–	–
52	Intermediate typist-clerk	0.1	–	–	325–395	–	–
53	Junior typist-clerk	0.2	–	–	295–358	–	–
54	Supervising clerk I	1	1	1	436–530	6,360	6,360
55	Senior clerk	4	4	4	376–458	21,786	21,984
56	Intermediate clerk	3.2	4	4.5	325–395	18.794	20.418
57	Stock clerk	1	1	1	358–436	5.232	5.232
58	Office Engineer—Typing Unit:						
59	Supervising stenographer-clerk I	1	1	1	436–530	6.360	6.360
60	Senior stenographer-clerk	2	2	2	376–458	10.276	10.518
61	Intermediate stenographer-clerk	3	3	3	341–415	14.860	14.940
62	Senior typist-clerk	1	1	1	376–458	5,064	5,320
63	Intermediate typist-clerk	9.5	11.5	11.5	325–395	50,642	50,816
64	Junior typist-clerk	2.6	3	3	295–358	11,886	12,256
65	Teletypewriter operator	2.8	–	–	358–436	–	–
66	Office Engineer—General Files						
67	and Mail:						
68	Supervising file clerk I	1	1	1	436–530	6,360	6,360
69	Senior file clerk	2	2	2	376–436	10.750	10.992
70	Intermediate typist-clerk	1	1	1	325–395	4.740	4.740
71	Intermediate clerk	7.2	8.5	8.5	325–395	37.676	38,278
72	Junior clerk	0.9	–	–	281–341	–	–
73	Office Engineer—Industry Contact:						
74	Supervising highway engineer	1	1	1	950–1.155	13.860	13.860
75	Senior highway engineer	1	1	1	821–998	11,976	11,976
76	Associate highway engineer	1	1	1	710–862	10,344	10.344
77	Senior stenographer-clerk	0.2	1	1	376–458	4,780	5.022
78	Intermediate stenographer-clerk	1	1	1	341–415	4,664	4,900
79	Intermediate typist-clerk	0.3	–	–	325–395	–	–
80	Senior clerk	1	1	1	376–458	5,496	5,496
81							
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
		59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Cities and Co-operative Projects:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,100–1,338	$15,288	$16,056
6	Supervising highway engineer	1	1	1	950–1,155	13,860	13,860
7	Senior highway engineer	1	1	1	821–998	11,976	11,976
8	Assistant highway engineer	1	1	1	584–710	8,520	8,520
9	Highway engineering technician	0.6	1	1	505–613	7,095	7,356
10	Junior civil engineer	0.3	–	–	530–584	–	–
11	General accountant II	1	1	1	556–676	7,792	8,112
12	Senior stenographer-clerk	1	1	1	376–458	5,148	5,408
13	Intermediate stenographer-clerk	1.2	1	1	341–415	4,980	4,980
14	Senior typist-clerk	1	1	1	376–458	5,496	5,496
15	Federal Aid Secondary Roads:						
16	Principal highway engineer	1	1	1	1,100–1,338	15,996	16,056
17	Supervising highway engineer	1	1	1	950–1,155	13,860	13,860
18	Senior highway engineer	2	2	2	821–998	23,376	23,952
19	Associate highway engineer	1	1	1	710–862	10,344	10,344
20	Highway engineering associate	1	1	1	676–821	9,384	9,852
21	Assistant highway engineer	1	1	1	584–710	8,214	8,520
22	Senior delineator	1	1	1	556–676	7,418	7,792
23	Delineator	2.6	4	4	458–556	25,032	25,614
24	Accountant I	1	1	1	436–556	6,672	6,672
25	Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
26	Intermediate stenographer-clerk	0.8	1	1	341–415	3,274	3,437
27	Junior stenographer-clerk	0.2	–	–	310–376	–	–
28	Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
29	Senior file clerk	1	1	1	376–458	5,496	5,496
30	Management Analysis:						
31	Senior administrative analyst	0.4	1	1	821–998	10,559	11,085
32	Associate administrative analyst	1.5	2	2	676–821	18,168	18,582
33	Assistant administrative analyst	1.9	2	2	556–676	13,708	14,393
34	Records management analyst II	0.2	1	1	613–745	7,824	8,214
35	Supervising file clerk II	0.8	–	–	505–613	–	–
36	Intermediate typist-clerk	2	2	2	325–395	9,234	9,461
37	Service and Supply:						
38	Senior highway engineer	1	1	1	821–998	11,976	11,976
39	Highway engineering associate	1	1	1	676–821	9,852	9,852
40	Associate chemical testing engineer	1	1	1	710–862	10,344	10,344
41	Assistant physical testing engineer	1	1	1	584–710	8,520	8,520
42	Highway superintendent	2	2	2	676–821	19,051	19,509
43	Delineator	1	1	1	458–556	6,646	6,672
44	Purchasing specifications analyst	1	1	1	745–905	10,860	10,860
45	Assistant purchasing specifications						
46	analyst	1.9	2	2	644–782	18,768	18,768
47	Business service officer I	0.8	1	1	556–676	7,298	7,666
48	Property clerk II	0.2	–	–	458–556	–	–
49	Storekeeper I	1	1	1	395–481	5,772	5,772
50	Stock clerk	2.4	2.5	2.5	358–436	12,711	14,076
51	Highway chief clerk I	1	1	1	644–782	9,384	9,384
52	Supervising account clerk II	1	1	1	505–613	7,356	7,356
53	Intermediate account clerk	2	2	2	325–395	9,480	9,480
54	Accounting technician II	1	1	1	376–458	5,496	5,496
55	Calculating machine operator	1	1	1	325–395	4,143	4,350
56	Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
57	Intermediate stenographer-clerk	2.7	2	2	341–415	10,358	9,644
58	Intermediate typist–clerk	2.4	3	3	341–395	12,805	13,448
59	Junior typist-clerk	0.6	1	1	295–358	3,810	3,996
60	Supervising clerk I	1	1	1	436–530	6,360	6,360
61	Senior clerk	1.2	2	2	376–458	10,992	10,992
62	Intermediate clerk	1.9	2	2	325–395	8,188	8,596
63	Junior clerk	0.2	1	1	281–341	4,046	3,660
64	Program and Budget:						
65	Principal highway engineer	1	1	1	1,100–1,338	15,996	16,056
66	Senior highway engineer	1	1	1	821–998	10,995	11,550
67	Assistant highway engineer	1	1	1	584–710	8,520	8,520
68	Senior stenographer-clerk	1	1	1	376–458	4,780	5,022
69	Intermediate typist-clerk	0.6	1	1	325–395	4,626	4,740
70	Junior typist-clerk	0.2	0.5	0.5	295–358	952	999
71	Senior file clerk	0.2	0.5	0.5	376–458	1,286	1,352
72	Intermediate clerk	0.2	0.5	0.5	325–395	1,185	1,185
73	Advance Planning—Planning:						
74	Principal highway engineer	0.9	1	1	1,100–1,338	12,797	12,845
75	Supervising highway engineer	5	5	5	950–1,155	69,300	69,300
76	Senior highway engineer	1.6	3	3	821–998	33,966	35,076
77	Highway engineering associate	1	1	1	676–821	9,852	9,852
78	Assistant highway engineer	0.2	–	–	584–710	–	–
79	Supervising stenographer-clerk I	0.3	–	–	436–530	–	–
80	Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
81	Intermediate stenographer-clerk	2	2	2	341–415	9,384	9,606
82	Intermediate typist-clerk	1.7	2	2	325–395	8,866	9,072
83	Junior typist-clerk	0.6	0.5	0.5	295–358	1,905	1,998
84	Senior file clerk	0.8	0.5	0.5	376–458	3,862	4,056
85	Intermediate clerk	0.6	0.5	0.5	325–395	2,370	2,370
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
HEADQUARTERS OFFICE—Continued						
Advance Planning—Photogrammetry:				SALARY RANGE		
Principal highway engineer	0.1	–	–	$1,100–1,338	–	–
Senior highway engineer	1	1	1	821–998	$11,976	$11,976
Assistant highway engineer	1	1	1	584–710	8,520	8,520
Delineator	0.5	0.5	0.5	458–556	3,130	3,284
Supervising photogrammetrist	1	1	1	782–950	11,220	11,400
Photogrammetrist II	0.8	0.5	0.5	644–782	3,431	4,640
Intermediate stenographer-clerk	0.3	–	–	341–415	–	–
Junior stenographer-clerk	–	1	1	310–376	3,810	3,996
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior typist-clerk	0.2	0.5	0.5	295–358	953	999
Intermediate clerk	0.2	0.5	0.5	325–395	1,185	1,185
Traffic:						
Principal highway engineer	1	1	1	1,100–1,338	15,996	16,056
Supervising highway engineer	3	3	3	950–1,155	41,580	41,580
Senior highway engineer	5.7	5.5	5.5	821–998	62,079	62,271
Associate highway engineer	2	3	3	710–862	30,267	30,745
Highway engineering associate	3	3	3	676–821	29,552	29,552
Assistant highway engineer	3.1	4.5	4.5	584–710	38,345	38,345
Supervising highway electrical engineer	1	1	1	950–1,155	13,860	13,860
Senior highway electrical engineer	1	1	1	821–998	11,976	11,976
Associate highway electrical engineer	1	1	1	710–862	9,579	10,057
Highway engineering technician	0.4	0.5	0.5	505–613	2,815	2,942
Junior civil engineer	0.4	1	1	530–584	7,008	7,008
Delineator	2.7	2	2	458–556	12,516	12,807
Drafting aid II	0.3	–	–	415–505	–	–
Associate statistician	1	1	1	676–821	9,852	9,852
Assistant statistician	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	0.2	1	1	341–415	4,126	4,332
Junior stenographer-clerk	0.8	–	–	310–376	–	–
Intermediate typist-clerk	3.1	3	3	325–395	12,219	12,827
Junior typist-clerk	0.2	–	–	295–358	–	–
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2.4	2	2	376–458	10,904	10,992
Intermediate clerk	10.6	11	11	325–395	50,722	51,324
Design:						
Principal highway engineer	1	1	1	1,100–1,338	15,996	16,056
Supervising highway engineer	2.3	2.5	2.5	950–1,155	33,786	36,630
Senior highway engineer	1	0.5	0.5	821–998	7,130	7,188
Associate highway engineer	1.1	1	1	710–862	11,325	11,374
Highway engineering associate	0.2	0.5	0.5	676–821	3,317	3,413
Assistant highway engineer	0.5	1	1	584–710	8,804	10,224
Supervising landscape architect	0.8	1	1	905–1,100	10,560	10,560
Senior landscape architect	0.1	–	–	782–950	–	–
Associate landscape architect	0.1	0.5	0.5	676–821	5,723	5,832
Assistant landscape architect	0.2	0.5	0.5	584–710	4,260	4,260
Junior landscape architect	0.1	–	–	530–584	–	–
Delineator	0.4	0.5	0.5	458–556	7,907	8,218
Engineering aid II	–	1	1	415–505	6,060	6,060
Drafting aid II	0.1	–	–	415–505	–	–
Senior stenographer-clerk	2	2	2	376–458	10,476	10,728
Intermediate stenographer-clerk	3	3	3	341–415	14,460	14,940
Junior stenographer-clerk	1	1	1	310–376	3,996	4,194
Intermediate typist-clerk	0.5	1	1	325–395	4,092	4,296
Junior typist-clerk	0.5	–	–	295–358	–	–
Senior file clerk	0.1	–	–	376–458	–	–
Intermediate clerk	–	1	1	325–395	4,092	4,296
Junior clerk	1	–	–	281–341	–	–
Right-of-Way:						
Deputy chief right-of-way agent	0.5	–	–	1,100–1,338	–	–
Principal chief right-of-way agent	3	3.5	4	998–1,213	50,598	57,876
Supervising right-of-way agent	3.6	4	5	905–1,100	51,630	57,330
Senior right-of-way agent	4.8	5	5	782–950	55,440	56,073
Associate right-of-way agent	0.1	2.5	3	644–782	21,540	25,184
Junior right-of-way agent	0.4	1	1	415–481	5,474	5,749
Delineator	1	1	1	458–556	6,672	6,672
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.3	2	2	325–395	8,809	9,072
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	4.5	5	5	376–458	24,760	26,168
Intermediate stenographer-clerk	4.5	4.5	4.5	341–415	19,603	20,588
Junior stenographer-clerk	1	–	–	310–376	–	–
Intermediate typist-clerk	2	2	2	325–395	8,647	9,082
Junior typist-clerk	1.1	1	1	295–358	3,660	3,840
Junior clerk	1	1	1	281–341	4,092	4,092

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
2	**HEADQUARTERS OFFICE—Continued**						
4	Accounting:				SALARY RANGE		
5	Highway chief clerk II	1	1	1	$745–905	$10,860	$10,860
6	Accounting officer III	2	2	2	676–821	16,632	17,460
7	Accounting officer II	2	3	3	556–676	22,976	23,551
8	General accountant III	1.6	1.5	1.5	676–821	14,349	14,778
9	General accountant II	2.5	1	1.5	556–676	8,864	11,598
10	Accountant I	6.4	9.5	10	436–556	62,662	63,660
11	Accounting technician III	4	3.5	3	436–530	21,960	19,080
12	Accounting technician II	6	8	8	376–458	40,917	43,858
13	Supervising account clerk I	2	1	1	436–530	6,360	6,360
14	Senior account clerk	6	6	6	376–458	32,756	32,976
15	Intermediate account clerk	5.8	7	7	325–395	30,614	32,507
16	Bookkeeping machine operator II	1.5	2	2	358–436	10,464	10,464
17	Bookkeeping machine operator I	1	1	1	325–395	4,626	4,740
18	Calculating machine operator	5	5	5	325–395	23,454	23,681
19	Supervising stenographer-clerk I	1	0.5	1	436–530	4,770	6,360
20	Intermediate stenographer-clerk	2.7	2	2	341–415	8,949	9,089
21	Junior stenographer-clerk	1	1	1	310–376	3,855	4,044
22	Intermediate typist-clerk	2.5	3.5	3.5	325–395	15,458	15,658
23	Junior typist-clerk	0.2	–	–	295–358	–	–
24	Intermediate clerk	0.5	1	1	325–395	4,740	4,740
25	Junior clerk	1.5	1	1	281–341	3,428	3,600
26	Internal Audit:						
27-28	Supervising state financial examiner	1	–	–	821–998	–	–
29	State financial examiner III	1	–	–	676–821	–	–
30	State financial examiner II	1.5	–	–	556–676	–	–
31	General accountant II	1	–	–	556–676	–	–
32	Auditor I	5.3	–	–	436–556	–	–
33	Accounting technician III	1	–	–	436–530	–	–
34	Accounting technician II	3	–	–	376–458	–	–
36	Totals, Positions Now Authorized	468.8	481.5	488	$3,285.581	$3,571,202	$3,669,985
39	**DISTRICT OFFICES**						
41	Bridge Department:						
42	Supervising bridge engineer	1.8	2	2	$950–1,155	$27,720	$27,720
43	Senior bridge engineer	0.8	1	1	821–998	11,976	11,976
44	Associate bridge engineer	0.4	0.5	0.5	710–862	5,172	5,172
45	Highway chief clerk I	1	1	1	644–782	9,384	9,384
46	Accounting technician III	–	1	1	436–530	5,772	6,060
47	Accounting technician II	1.9	2	2	376–458	10,476	10,728
48	Supervising account clerk I	1	1	1	436–530	6,360	6,360
49	Senior account clerk	1	1	1	376–458	5,496	5,496
50	Intermediate account clerk	1.9	2	2	325–395	9,480	9,480
51	Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
52	Senior stenographer-clerk	0.9	1	1	376–458	5,496	5,496
53	Intermediate stenographer-clerk	5.1	6	6	341–415	27,742	28,426
54	Senior typist-clerk	2	2	2	376–458	10,992	10,992
55	Intermediate typist-clerk	8	7	7	325–415	31,892	32,513
56	Junior typist-clerk	0.9	2	2	295–358	7,335	7,699
57	Senior file clerk	1	1	1	376–458	5,496	5,496
58	Supervising clerk II	1	1	1	505–613	7,356	7,356
59	Intermediate clerk	8.9	9	9	325–395	42,396	42,622
61	Totals, Bridge Department	39.6	42.5	42.5	$206,091	$241,005	$243,440
62	District I:						
63	Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
64	Senior highway engineer	0.9	1	1	821–998	9,145	9,145
65	Associate highway engineer	0.3	0.5	0.5	710–862	2,665	2,665
66	Highway engineering associate	0.9	1	1	676–821	8,489	8,489
67	Assistant highway engineer	0.5	0.5	0.5	584–710	4,483	4,483
68	Associate right-of-way agent	0.1	–	–	644–782	–	–
69	Highway chief clerk I	0.9	1	1	644–782	8,887	8,887
70	Accounting technician III	1	1	1	436–530	6,110	6,360
71	Accounting technician II	1	1	1	376–458	4,740	4,980
72	Intermediate account clerk	1	1	1	325–395	4,740	4,740
73	Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
74	Supervising stenographer-clerk I	0.1	–	–	436–530	–	–
75	Senior stenographer-clerk	0.5	0.5	0.5	376–458	2,887	2,887
76	Intermediate stenographer-clerk	2.5	2.5	2.5	341–415	11,197	11,464
77	Junior stenographer-clerk	0.1	0.5	0.5	310–376	2,442	2,559
78	Intermediate typist-clerk	0.1	–	–	325–395	–	–
79	Supervising clerk I	0.2	–	–	436–530	–	–
80	Intermediate clerk	2.2	2	2	325–395	9,398	9,757
81	Property clerk II	0.6	0.5	0.5	458–556	3,832	3,832
82	Storekeeper I	0.4	0.5	0.5	395–481	2,253	2,253
83	Dispatcher-clerk	0.1	–	–	376–458	–	–
85	Totals, District I	15.4	15.5	15.5	$98,165	$102,496	$103,789

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DISTRICT OFFICES—Continued						
District II:				SALARY RANGE		
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Supervising highway engineer	0.4	0.5	0.5	950–1,155	6,156	6,156
Senior highway engineer	0.3	1	1	821–998	9,293	9,764
Associate highway engineer	1.1	0.5	0.5	710–862	6,974	6,974
Assistant highway engineer	0.1	–	–	584–710	–	–
Highway engineering technician	0.8	1	1	505–613	5,716	5,940
Administrative assistant I	1	1	1	556–676	7,824	8,112
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accounting technician III	0.6	0.5	0.5	436–530	3,856	3,931
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate account clerk	3.2	3.5	3.5	325–395	15,639	16,435
Bookkeeping machine operator II	2	2	2	358–436	9,782	10,012
Supervising stenographer-clerk I	0.4	0.5	0.5	436–530	2,520	2,520
Senior stenographer-clerk	1.5	1.5	1.5	376–458	7,213	7,477
Intermediate stenographer-clerk	3.4	4.5	4.5	341–415	21,064	21,793
Intermediate typist-clerk	3.3	4.5	5	325–395	21,827	24,462
Senior file clerk	0.1	–	–	376–458	–	–
Intermediate clerk	1.1	1	1	325–395	4,667	4,667
Property clerk II	0.3	0.5	0.5	458–556	1,752	1,830
Storekeeper I	0.2	–	–	395–481	–	–
Stock clerk	0.9	1	1	358–436	4,007	4,210
Dispatcher-clerk	0.1	–	–	376–458	–	–
Totals, District II	23.8	26.5	27	$136,175	$159,166	$165,219
District III:						
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Supervising highway engineer	0.2	–	–	950–1,155	–	–
Senior highway engineer	0.8	1	1	821–998	9,382	9,382
Associate highway engineer	1.6	2.5	2.5	710–862	24,987	25,699
Assistant highway engineer	0.5	–	–	584–710	–	–
Highway engineering technician	0.4	0.5	0.5	505–613	2,720	2,829
Administrative assistant II	0.4	0.5	0.5	676–821	3,845	3,845
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Highway field office assistant	0.3	0.5	0.5	415–505	1,514	1,514
Accounting technician III	2	2	2	436–530	12,620	12,720
Accounting technician II	–	1	1	376–458	4,760	5,001
Senior account clerk	–	1	1	376–458	4,243	4,455
Intermediate account clerk	2	3	3	325–395	12,603	13,233
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	0.9	1	1	325–395	4,740	4,740
Supervising stenographer-clerk I	0.3	0.5	0.5	436–530	1,605	1,605
Senior stenographer-clerk	1.3	0.5	0.5	376–458	2,095	2,095
Intermediate stenographer-clerk	3.4	2	2	341–415	9,350	9,551
Intermediate typist-clerk	6.5	6.5	6.5	325–395	30,211	31,119
Junior typist-clerk	1.1	0.5	0.5	295–358	2,333	2,452
Supervising clerk I	0.1	1	1	436–530	5,796	6,085
Intermediate clerk	2.4	2.5	2.5	325–395	10,520	10,938
Storekeeper I	1	1	1	395–481	5,772	5,772
Totals, District III	28.2	30.5	30.5	$162,264	$179,708	$183,707
District IV:						
Assistant state highway engineer	0.9	1	1	$1,213–1,475	$17,322	$17,700
Principal highway engineer	0.2	–	–	1,100–1,338	–	–
Supervising highway engineer	1	1	1	950–1,155	13,860	13,860
Senior highway engineer	1.6	2	2	821–998	23,014	23,014
Associate highway engineer	0.5	1	1	710–862	12,057	12,251
Assistant highway engineer	1.8	2	2	584–710	14,993	14,993
Highway engineering technician	0.5	1	1	505–613	7,037	7,356
Junior civil engineer	1	–	–	530–584	–	–
Delineator	0.9	1	1	458–556	6,672	6,672
Associate personnel analyst	1	1	1	676–821	9,384	9,852
Administrative assistant I	0.3	1	1	556–676	6,756	7,095
Highway chief clerk II	1	1	1	745–905	10,860	10,860
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.9	2	2	376–458	10,340	10,585
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	9.1	11	11	325–395	49,955	50,328
Supervising bookkeeping machine operator	0.9	1	1	395–481	5,772	5,772
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Bookkeeping machine operator I	0.7	1	1	325–395	4,404	4,626
Supervising stenographer-clerk I	0.9	1	1	436–530	5,835	5,835
Senior stenographer-clerk	1.5	1	1	376–458	4,611	4,611
Intermediate stenographer-clerk	2.8	5	5	341–415	22,003	23,738
Junior stenographer-clerk	2.9	1	1	310–376	4,354	4,194
Intermediate typist-clerk	8.1	8.5	8.5	325–395	37,702	38,640
Intermediate file clerk	1	1	1	325–395	4,740	4,740

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DISTRICT OFFICES—Continued						
District IV—Continued				SALARY RANGE		
Supervising clerk II	1	1	1	$505–613	$7,356	$7,356
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	2	2	2	376–458	10,539	10,794
Intermediate clerk	7.5	7.5	8	325–395	29,768	35,996
Junior clerk	2.8	1	1	281–341	3,630	3,810
Property clerk II	0.1	–	–	458–556	–	–
Storekeeper I	0.1	–	–	395–481	–	–
Stock clerk	0.1	–	–	358–436	–	–
Totals, District IV	62.1	64	64.5	$338,588	$370,856	$382,570
District V:						
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Supervising highway engineer	0.2	–	–	950–1,155	–	–
Senior highway engineer	0.9	1	1	821–998	10,860	11,400
Assistant highway engineer	1	1	1	584–710	8,486	8,520
Administrative assistant II	1	1	1	676–821	9,540	9.852
Junior staff analyst	1.2	1	1	458–556	5,749	6,036
Highway chief clerk I	1	1	1	644–782	7.728	8.112
Accountant I	–	1	1	436–556	5.496	5,772
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,342	5,496
Intermediate account clerk	3	3	3	325–395	13,866	14,087
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,262	4.476
Senior stenographer-clerk	1.2	1	1	376–458	4,980	5,232
Intermediate stenographer-clerk	0.8	0.5	0.5	341–415	4,980	4,980
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.4	0.5	0.5	325–395	1,449	1,774
Supervising clerk I	0.4	0.5	0.5	436–530	3,113	3,113
Senior clerk	–	0.5	0.5	376–458	2,097	2,204
Intermediate clerk	1	1	1	325–395	4,740	4,740
Property clerk II	1	1	1	458–556	6,672	6,672
Stock clerk	0.6	0.5	0.5	358–436	2,811	2,954
Totals, District V	19.7	20.5	20.5	$124,181	$135,255	$138,564
District VI:						
Principal highway engineer	1	1	1	$1,100–$1,338	$15,996	$16,056
Supervising highway engineer	0.3	0.5	0.5	950–1,155	3,511	3,511
Senior highway engineer	0.9	1	1	821–998	10,407	10,407
Associate highway engineer	1	1	1	710–862	10,344	10,344
Highway engineering associate	0.6	1	1	676–821	9,852	9,852
Administrative assistant II	1	1	1	676–821	9,852	9,852
Highway chief clerk I	1	1	1	644–782	9,384	9.384
Accounting officer II	–	1	1	556–676	5,545	7,298
Accountant I	1	–	–	436–556	–	–
Accounting technician III	1.8	2	2	436–530	11,048	11.298
Accounting technician II	1.6	1.5	1.5	376–458	7,840	8,048
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.9	6	6	325–395	26,919	27,412
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Senior stenographer-clerk	1.8	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	0.9	1	1	341–415	4,980	4,980
Senior file clerk	0.1	1	1	376–458	4,965	4,985
Intermediate file clerk	0.3	2	2	325–395	8,995	9,309
Supervising clerk I	1	1	1	436–530	5,680	5,964
Intermediate clerk	1	1	1	325–395	4,512	4,740
Property clerk II	0.1	1	1	458–556	6,672	6,672
Stock clerk	0.2	2	2	358–436	8,509	8,748
Dispatcher-clerk	0.2	–	–	376–458	–	–
Telephone operator	0.1	1	1	310–376	4,512	4,512
Totals, District VI	21.8	32	32	$142,551	$196,475	$200,324
District VII:						
Assistant state highway engineer	1	1	1	$1,213–1,475	$17,322	$17,700
Principal highway engineer	0.3	0.5	0.5	1,100–1,338	5,365	5,386
Supervising highway engineer	1	1	1	950–1,155	12,888	13,530
Senior highway engineer	1.9	2	2	821–998	23,952	23,952
Highway engineering associate	1	1	1	676–821	9,852	9,852
Assistant highway engineer	2	2	2	584–710	16,568	16,972
Senior delineator	0.7	1	1	556–676	7,583	7,583
Drafting aid II	0.9	–	–	415–505	–	–
Administrative assistant II	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	–	1	1	556–676	6,952	7,298
Junior staff analyst	0.9	1	1	458–556	4,408	6.060
Highway chief clerk II	1	1	1	745–905	9,893	10,303
Accountant I	0.4	1	1	436–556	6.210	6,516
Accounting technician III	1.7	3	3	436–530	18,855	19,080
Accounting technician II	3	3	3	376–458	16,356	16,488
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	–	1	1	436–530	6,360	6,360
Senior account clerk	6.3	5	5	376–458	26,924	27,174
Intermediate account clerk	5.6	8	8	325–395	35,154	35,983

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DISTRICT OFFICES—Continued						
District VII—Continued				SALARY RANGE		
Bookkeeping machine operator II	3	3	3	$358-436	$14,560	$15,032
Senior stenographer-clerk	3.2	5.5	5.5	376–458	29,950	30,080
Intermediate stenographer-clerk	9.5	9	9	341–415	43,007	44,684
Senior typist-clerk	1.8	1	1	376–458	5,496	5,496
Intermediate typist-clerk	21.4	22.5	22.5	325–395	99,092	103,728
Junior typist-clerk	1.1	1	1	295–358	3,855	4,044
Intermediate file clerk	0.9	–	–	325–395	–	–
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	2.5	2	2	436–530	12,294	12,321
Senior clerk	1.9	3	3	376-458	15,401	15,902
Intermediate clerk	13.8	15.5	15.5	325–395	70,691	72,152
Property clerk II	1	1	1	458–556	6,672	6,672
Property clerk I	1	1	1	395–481	5,772	5,772
Stock clerk	2.9	3	3	358–436	15,612	15,696
Dispatcher-clerk	1	2	2	376–458	10,008	10,236
Totals, District VII	95.7	105	105	$494,682	$581,616	$596,616
District VIII:						
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Senior highway engineer	0.9	1	1	821–998	11,195	11,195
Associate highway engineer	0.1	–	–	710–862	–	–
Assistant highway engineer	1.7	2	2	584–710	15,899	15,899
Administrative assistant II	0.4	0.5	0.5	676–821	4,309	4,309
Junior staff analyst	0.2	–	–	458–556	–	–
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Highway field office assistant	0.6	1	1	415–505	4,980	4,980
Accountant I	0.6	1	1	436–556	5,298	5,565
Accounting technician III	0.9	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,127	5,386
Senior account clerk	1.8	1.5	1.5	376–458	10,295	10,426
Intermediate account clerk	1.3	2	2	325–395	9,442	9,480
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Senior stenographer-clerk	0.1	–	–	376–458	–	–
Intermediate stenographer-clerk	5.3	5	5	341–415	23,593	24,247
Junior stenographer-clerk	0.2	–	–	310–376	–	–
Intermediate typist-clerk	0.5	0.5	0.5	325–395	1,580	1,664
Intermediate file clerk	1.2	1.5	1.5	325–395	5,930	5,958
Supervising clerk I	1.6	2	2	436–530	10,659	11,082
Senior clerk	0.1	0.5	0.5	376–458	1,445	1,445
Intermediate clerk	1.7	2	2	325–395	9,807	9,870
Junior clerk	0.2	0.5	0.5	281–341	1,906	1,975
Property clerk II	0.2	0.5	0.5	458–556	1,932	1,932
Dispatcher-clerk	0.3	0.5	0.5	376–458	1,415	1,415
Telephone operator	0.3	0.5	0.5	310–376	1,462	1,510
Highway leadingman	0.4	0.5	0.5	458–530	2,782	2,782
Skilled laborer	0.5	0.5	0.5	415–458	2,783	2,839
Totals, District VIII	26.1	29.5	29.5	$153,455	$174,043	$176,223
District IX:						
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accounting technician II	0.8	0.5	1	376–458	2,490	5,106
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	1.1	1.5	1.5	341–415	6,699	6,763
Intermediate typist-clerk	1.2	1.5	1.5	325–395	6,518	6,846
Senior file clerk	1	1	1	376–458	5,232	5,496
Senior clerk	2.8	3	3	376–458	16,488	16,488
Intermediate clerk	1.4	1.5	1.5	325–395	6,007	6,050
Property clerk II	1	1	1	458–556	6,672	6,672
Skilled laborer	–	1	1	415–458	4,980	5,232
Laborer	1	–	–	358–395	–	–
Totals, District IX	13.3	14	14.5	$78,179	$85,698	$89,325
District X:						
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Supervising highway engineer	0.2	–	–	950–1,155	–	–
Senior highway engineer	1	1	1	821–998	11,976	11,976
Associate highway engineer	0.8	1	1	710–862	8,233	8,233
Highway engineering associate	0.9	1	1	676–821	9,852	9,852
Assistant highway engineer	1.4	1.5	1.5	584–710	12,778	12,778
Administrative assistant II	0.5	0.5	0.5	676–821	4,558	4,558
Junior staff analyst	0.2	–	–	458–556	–	–
Highway chief clerk I	1	1	1	644–782	9.384	9,384
Accountant I	0.3	0.5	0.5	436–556	2,202	2,309
Accounting technician III	1.6	2	2	436–530	11,268	11,832
Accounting technician II	0.9	1	1	376–458	4,702	4,940
Senior account clerk	1.2	1.5	1.5	376–458	6,693	6,891
Intermediate account clerk	4.6	5	5	325–395	22,538	23,189
Bookkeeping machine operator II	1.5	1	1	358–436	4,960	5,211
Bookkeeping machine operator I	0.5	1	1	325–395	4,109	4,314
Senior stenographer-clerk	0.2	–	–	376–458	–	–
Intermediate stenographer-clerk	1.1	1	1	341–415	4,512	4,740

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DISTRICT OFFICES—Continued						
District X—Continued				SALARY RANGE		
Intermediate typist-clerk	1.7	1.5	1.5	$325–395	$6,078	$6,364
Senior clerk	1	1	1	376–458	6,401	6,446
Intermediate clerk	1.5	1.5	1.5	325–395	7,434	7,524
Junior clerk	0.5	–	–	281–341	–	–
Property clerk II	0.2	–	–	458–556	–	–
Storekeeper I	0.1	–	–	395–481	–	–
Janitor	0.2	–	–	310–376	–	–
Totals, District X	24.1	24	24	$147,035	$153,674	$156,597
District XI:						
Principal highway engineer	1	1	1	$1,100–1,338	$15,996	$16,056
Supervising highway engineer	0.4	0.5	0.5	950–1,155	5,639	5,639
Senior highway engineer	0.9	1	1	821–998	11,800	11,976
Assistant highway engineer	0.8	1	1	584–710	7,465	7,465
Administrative assistant II	0.5	0.5	0.5	676–821	4,703	4,703
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accounting technician III	0.8	1	1	436–530	5,193	5,193
Accounting technician II	1	–	–	376–458	–	–
Senior account clerk	2	3	3	376–458	15,972	16,224
Intermediate account clerk	0.8	1	1	325–395	3,710	3,894
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,194	4,404
Senior stenographer-clerk	1.8	3	3	376–458	15,732	15,972
Intermediate stenographer-clerk	3.6	3	3	341–415	14,339	14,808
Intermediate typist-clerk	2.5	4.5	4.5	325–395	18,620	19,012
Junior typist-clerk	0.4	0.5	0.5	295–358	967	1,015
Senior clerk	1.2	1	1	376–458	6,860	6,860
Intermediate clerk	1	1.5	1.5	325–395	5,713	6,006
Property clerk II	0.7	0.5	0.5	458–556	4,747	4,747
Storekeeper I	0.3	0.5	0.5	395–481	1,517	1,517
Totals, District XI	22.7	26.5	26.5	$134,830	$157,783	$160,107
Totals, Positions Now Authorized	392.5	430.5	432	$2,216,196	$2,537,775	$2,596,481
CONTRACTS AND RIGHTS-OF-WAY						
Chief, Division of Contracts and Rights-of-Way	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant chief, Division of Contracts and Rights-of-Way	2	3	3	1,155–1,405	49,800	50,580
Attorney IV, Division of Contracts and Rights-of-Way	7.3	7.5	7.5	1,074–1,274	111,082	111,514
Attorney III, Division of Contracts and Rights-of-Way	9.1	9.5	10	821–998	102,206	111,805
Assistant counsel	4.2	4.5	3.5	613–745	32,515	27,387
Junior counsel	2.9	2.5	2.5	530–584	16,639	16,806
Student legal assistant	1.1	3	3	395–458	16,488	16,488
Hearing reporter	1	1	1	584–710	8,520	8,520
Supervising stenographer-clerk I	2	3	3	436–530	18,516	18,805
Senior stenographer-clerk	2.3	2	2	376–458	9,701	10,192
Intermediate stenographer-clerk	3.5	5	5	341–415	23,372	25,394
Junior stenographer-clerk	0.2	–	–	310–376	–	–
Senior legal stenographer	22.7	22	23	395–481	123,172	124,945
Senior typist-clerk	3	3	3	376–458	15,403	16,158
Intermediate typist-clerk	3.2	3	3	325–395	11,227	13,153
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	0.6	1	1	325–395	4,588	4,740
Supervising clerk II	2	3	3	505–613	21,749	22,068
Senior clerk	2	3	3	376–458	15,396	16,488
Intermediate clerk	3.9	4	4	325–395	18,304	18,588
Junior clerk	0.8	–	–	281–341	–	–
Telephone operator	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	76.8	83	83.5	$545,025	$627,274	$642,227
MAINTENANCE OF STATE HIGHWAYS						
Permanent and seasonal help	3,107	3,370	3,575	$18,085,232	$20,430,067	$21,866,334
MAINTENANCE OF TOLL BRIDGES						
Permanent and seasonal help	273	300	300	$1,504,012	$1,837,678	$1,968,941
HIGHWAY PLANNING						
Permanent and seasonal help	598	600	350	$2,506,385	$2,627,442	$1,613,422

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SUPERVISION OF OUTDOOR ADVERTISING						
Administration:						
				SALARY RANGE		
Supervising outdoor advertising inspector	1	1	1	$505–613	$6,896	$7,240
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3.9	3.5	3.5	325–395	16,292	16,206
Junior typist-clerk	–	0.5	1	295–358	2,390	3,750
Inspection:						
Senior outdoor advertising inspector	–	1	1	458–556	6,360	6,676
Outdoor advertising inspector	5	6	6	415–505	33,517	34,694
Totals, Positions Now Authorized	11.9	14	14.5	$62,323	$76,795	$79,906
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4,928	5,279	5,243	$28,204,754	$31,708,233	$32,437,296

AERONAUTICS COMMISSION

				SALARY RANGE		
Commissioner (5) per diem	–	–	–	$25 day	$1,625	$1,625
Director	1	1	1	1,103	13,236	13,236
Field representative	3	3	3	710–862	28,630	29,538
Intermediate stenographer-clerk	1	1	1	341–415	4,586	4,386
Temporary help	0.9	0.9	0.9	(5,797)	5,920	5,920
Totals, Positions Now Authorized	5.9	5.9	5.9	$50,208	$53,997	$54,705

COLORADO RIVER BOUNDARY COMMISSION

				SALARY RANGE		
Executive secretary	–	1	1	$821–998	$9,852	$10,344
Totals, Positions Now Authorized	–	1	1	–	$9,852	$10,344

GOLDEN GATE AUTHORITY COMMISSION

				SALARY RANGE		
Executive director [a]	0.4	1	1	$1,312	$15,750	$7,875
Senior stenographer-clerk [a]	0.4	1	1	376–458	4,820	2,490
Intermediate stenographer-clerk [a]	0.2	1	1	341–415	4,245	2,148
Temporary help	0.1	–	–	(546)	–	–
Totals, Positions Now Authorized	1.1	3	3	$9,301	$24,815	$12,513

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[a] Commission terminates December 31, 1961.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
HEADQUARTERS						
				SALARY RANGE		
Director	1	1	1	$1,516	$18,190	$18,190
Deputy director	0.9	1	1	1,155–1,405	16,652	16,860
Special assistant to the director	1	1	1	905–1,100	13,200	13,200
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Principal counsel	1	1	1	1,100–1,338	15,951	16,056
Associate counsel	1.3	2	2	862–1,048	21,077	22,079
Hearing officer II	1	1	1	950–1,155	13,860	13,860
Hearing officer I	6.6	6	6	862–1,048	74,598	75,348
Hearing reporter	8	8	8	584–710	64,379	66,147
Chief special agent	1	1	1	745–905	9,014	9,462
Special agent	1.3	2	2	584–710	15,528	15,876
Secretary-stenographer	1	1	1	436–530	6,335	6,360
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	2	2	2	376–458	10,882	10,992
Junior-intermediate stenographer-clerk	5.3	5	5	310–415	24,131	24,342
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,644	10,904
Intermediate account clerk	2.9	3	3	325–395	13,386	13,821
Office supervisor I	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	3	3	3	436–530	19,080	19,080
Senior clerk	4	4	4	376–458	21,522	21,984
Junior-intermediate clerk	16.8	16	16	281–395	73,331	74,534
Senior typist-clerk	1.7	2	2	376–458	10,028	10,535
Junior-intermediate typist-clerk	14.3	15	15	295–415	65,683	67,539
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Field representative	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	4,880	5,127
Temporary help	2.9	3.4	3.4	(12,366)	15,000	15,000
Totals, Positions Now Authorized	89	90.4	90.4	$544,103	$603,675	$613,620
AREA OFFICES						
Area administrator	2.9	3	3	$1,100–1,338	$43,216	$45,388
Assistant area administrator	3.2	4	4	782–950	45,600	45,600
District supervisor	–	17	17	676–821	165,240	167,133
Supervising agent II	17	–	–	676–821	–	–
Supervising special investigator I	–	38	38	584–710	319,159	322,053
Supervising agent I	37.8	–	–	556–676	–	–
Special investigator	–	206	206	481–584	1,380,247	1,406,850
Agent	198.9	–	–	458–556	–	–
Associate counsel	1.3	2	2	862–1,048	20,904	21,948
Secretary-stenographer	–	2	2	436–530	11,736	12,320
Senior stenographer-clerk	16.2	17	17	376–458	90,317	92,354
Junior-intermediate stenographer-clerk	39	39	39	310–415	185,449	189,423
Senior clerk	3	3	3	376–458	15,812	16,056
Junior-intermediate clerk	5.2	5	5	281–395	23,103	23,310
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	12.8	14	14	295–415	64,264	65,610
General auditor III	1	1	1	676–821	9,852	9,852
General auditor II	0.7	1	1	556–676	8,112	8,112
Janitor—part-time	0.5	0.7	0.7	310–376	2,797	2,820
Totals, Positions Now Authorized	340.5	353.7	353.7	$2,088,444	$2,391,304	$2,434,325
GRAND TOTALS, POSITIONS NOW AUTHORIZED	429.5	444.1	444.1	$2,632,547	$2,994,979	$3,047,945

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

				SALARY RANGE		
Board member	3	3	3	$1,103	$39,690	$39,690
Chief counsel and executive officer	1	1	1	1,100–1,338	14,208	14,922
Associate counsel	1.5	2	2	862–1,048	22,919	23,436
Senior legal stenographer	2.2	3	3	395–481	14,550	15,286
Intermediate stenographer-clerk	1.2	1	1	341–415	4,721	4,960
Totals, Positions Now Authorized	8.9	10	10	$81,027	$96,088	$98,294

DISTRICTS SECURITIES COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Commission members (2) per diem	–	–	–	$10 day	$500	$500
Executive secretary	1	1	1	1,100–1,338	16,011	16,056
Assistant executive secretary	1	1	1	950–1,155	12,940	13,585
Senior hydraulic engineer	1	1	1	821–998	10,516	11,040
Hearing reporter	1	1	1	584–710	8,520	8,520
Senior stenographer-clerk	0.8	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.2	–	–	341–415	–	–
Intermediate typist-clerk	1	1	1	325–395	4,296	4,512
Temporary help	–	0.2	0.2	(–)	800	800
Totals, Positions Now Authorized	6	6.2	6.2	$52,822	$59,079	$60,509

HORSE RACING BOARD

				SALARY RANGE		
Secretary	1	1	1	$1,102	$13,230	$13,230
General accountant II	1	1	1	556–676	7,792	8,112
Chief investigator	1	1	1	676–821	9,852	9,852
Race track investigator	5	5	5	530–644	38,640	38,640
Racing license clerk	4.7	5	5	415–505	27,956	29,196
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	0.2	–	–	376–458	–	–
Intermediate stenographer-clerk	2	2	2	341–415	9,407	9,820
Temporary help	1.2	2.3	1.6	(6,863)	13,121	9,040
Totals, Positions Now Authorized	17.1	18.3	17.6	$112,957	$125,494	$123,386

Department of Investment

BANKING DEPARTMENT

				SALARY RANGE		
Superintendent	1	1	1	$1,515	$18,191	$18,191
Chief deputy superintendent	1	1	1	1,155–1,405	15,544	16,324
Deputy superintendent	–	1	1	950–1,155	11,400	11,976
Chief bank examiner	2	2	2	950–1,155	27,720	27,720
Bank examiner IV	9	11	11	821–998	125,440	127,518
Bank examiner III	13	13	13	676–821	127,803	128,076
Bank examiner II	18	28	28	556–676	208,172	214,688
Bank examiner I	–	1	1	458–556	5,496	5,772
Accounting technician III	1	1	1	436–530	6,235	6,360
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior legal stenographer	–	1	1	395–481	4,740	4,980
Senior account clerk	1	1	1	376–458	5,169	5,430
Intermediate stenographer-clerk	5.1	6	6	341–415	27,363	28,238
Intermediate typist-clerk	3.9	4	4	325–415	18,517	18,654
Intermediate account clerk	0.8	1	1	325–395	3,996	4,194
Intermediate clerk	1.7	2	2	325–395	8,490	8,915
Junior stenographer-clerk	1	1	1	310–376	4,143	4,350
Totals, Positions Now Authorized	59.5	76	76	$473,366	$624,779	$637,746

DIVISION OF CORPORATIONS

				SALARY RANGE		
Commissioner	1	1	1	$1,378	$16,536	$16,536
Special assistant commissioner [a]	0.4	1	1	1,050	12,600	12,600
Assistant commissioner	3	3	3	1,048–1,274	45,864	45,864
Administrative service officer I	–	1	1	710–862	8,520	8,940
Supervising deputy commissioner	10.9	13	13	950–1,155	167,773	173,793
Deputy commissioner III	12.6	19	19	862–1,048	206,669	216,363
Deputy commissioner II	5.2	14	14	644–782	110,054	115,584
Deputy commissioner I	15	21	21	530–644	143,340	154,476
Student legal assistant	5.1	6	6	395–458	29,160	39,096
Junior legislative clerk	0.2	–	–	325–395	–	–
Chief investigator	1	1	1	745–905	10,860	10,860
Supervising special investigator I	2	2	2	584–710	17,040	17,040
Special investigator	15.3	24	24	481–584	154,366	158,738
Supervising corporation examiner	3.6	4	4	821–998	46,573	47,103
Corporation examiner III	18.9	20	20	676–821	182,344	187,721
Corporation examiner II	27.2	32	32	556–676	231,944	240,703
Accountant-auditor I	2.9	–	–	458–613	–	–

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[a] Exempt position re-established February 1960.

Department of Investment

DIVISION OF CORPORATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Auditor I	12.5	27	27	$346–613	$153,515	$180,144
Junior accountant-auditor	5.3	–	–	436–481	–	–
Mining and petroleum engineer	1	1	1	782–950	11,310	11,400
Hearing officer	0.7	1	1	862–1,048	11,087	11,639
Hearing reporter	4.5	5	5	584–710	38,082	39,564
Office supervisor I	1	1	1	584–710	7,760	8,146
Secretary-stenographer	0.5	–	–	436–530	–	–
Supervising stenographer-clerk I	1.6	2	2	436–530	12,595	12,720
Senior legal stenographer	20.5	31	31	395–481	159,688	164,630
Senior stenographer-clerk	1.7	3	3	376–458	14,908	15,384
Intermediate stenographer-clerk	18.8	27	27	341–415	119,877	125,116
Junior-intermediate stenographer-clerk	4	4	4	281–415	15,936	16,776
Supervising clerk I	2.6	3	3	436–530	18,660	18,955
Senior clerk	4.5	5	5	376–458	26,295	26,744
Intermediate clerk	13.4	20	20	325–395	87,175	89,630
Junior-intermediate clerk	2.6	–	–	281–395	–	–
Supervising typist-clerk I	1	1	1	436–530	5,772	6,060
Senior typist-clerk	6.3	9	9	376–458	44,485	46,179
Intermediate typist-clerk	37.7	49	49	325–395	211,120	219,510
Junior-intermediate typist-clerk	3.1	3	3	295–415	11,300	12,186
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2.8	3	3	376–458	15,584	15,932
Intermediate account clerk	2	2	2	325–395	8,308	8,723
Senior file clerk	2.5	2	2	376–458	10,179	10,416
Intermediate file clerk	3.2	3	3	325–395	13,060	13,476
Telephone operator	1	1	1	310–376	4,512	4,512
Teletypewriter operator	3.1	4	4	358–436	19,204	19,910
Temporary help	1.7	2	2.1	(6,721)	8,000	9,000
Totals, Positions Now Authorized	285.9	373	373.1	$1,721,552	$2,423,911	$2,544,025

DEPARTMENT OF INSURANCE

ADMINISTRATION DIVISION

				SALARY RANGE		
Commissioner	1	1	1	$1,562	$18,742	$18,742
Chief assistant commissioner	1	1	1	1,155–1,405	16,626	16,860
Chief deputy insurance commissioner	–	1	1	1,155–1,405	13,860	14,556
Administrative service officer I	1	1	1	710–862	10,344	10,344
District representative	2	2	2	556–676	16,224	16,224
Chief actuary	1	1	1	1,048–1,274	15,288	15,288
Actuary	1	1	1	905–1,213	12,576	13,206
Accounting officer II	0.8	1	1	556–676	8,112	8,112
Auditor I	1	1	1	436–613	6,672	6,672
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	3	3	3	376–458	15,622	15,972
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk [a]	1	2	2	376–458	10,008	10,236
Intermediate stenographer-clerk	3.5	5	5	341–415	23,156	23,821
Senior clerk	4.1	4	4	376–458	21,059	21,568
Junior-intermediate clerk	3.5	3	3	281–395	12,681	13,267
Junior-intermediate typist-clerk	3.8	5	5	295–415	21,535	22,456
Intermediate file clerk	0.3	–	–	325–395	–	–
Duplicating machine operator II	1	1	1	341–415	4,740	4,980
Telephone operator	1.9	2	2	310–376	8,352	8,540
Stock clerk	1	1	1	358–436	5,232	5,232
Temporary help	0.5	0.5	0.5	(1,681)	1,500	1,500
Totals, Positions Now Authorized	35.4	39.5	39.5	$216,385	$260,545	$265,792

EMPLOYEE HEALTH AND WELFARE REGULATION [b]

Supervisor of health and welfare programs	0.8	–	–	$950–1,155	–	–
Associate counsel	0.4	–	–	862–1,048	–	–
Senior insurance investigator	0.4	–	–	481–584	–	–
Senior stenographer-clerk	0.4	–	–	376–458	–	–
Intermediate stenographer-clerk	0.8	–	–	341–415	–	–
Intermediate typist-clerk	0.2	–	–	325–415	–	–
Totals, Positions Now Authorized	3	–	–	$24,243	–	–

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[a] One position established for purposes of Chapter 1843, Statutes of 1959.

[b] Chapter 2167, Statutes of 1957, provided for termination of this program effective June 30, 1960.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
COMPLIANCE AND LEGAL DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant chief of division	2	2	2	950–1,155	27,720	27,720
Associate counsel	5.1	6	6	862–1,048	73,289	74,232
Junior-assistant counsel	4.6	7	7	530–782	52,753	56,765
Insurance service officer II	2	2	2	584–710	17,040	17,040
Insurance service officer I [c]	7	12	7	556–676	82,688	55,736
Supervising insurance investigator	2	2	2	584–710	17,040	17,040
Junior-senior insurance investigator	21.1	24	24	415–584	154,421	159,285
Hearing reporter	2	2	2	584–710	17,040	17,040
Law indexer	1	1	1	415–505	6,060	6,060
Senior legal stenographer	2.2	3	3	395–481	16,324	16,566
Intermediate stenographer-clerk	11	12	12	341–415	57,140	58,642
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	0.8	1	1	325–395	4,740	4,740
Intermediate typist-clerk [d]	7	10	7	325–415	43,338	34,612
Totals, Positions Now Authorized	69.8	86	78	$458,347	$590,377	$566,262
LICENSE DIVISION						
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief of division	1	1	1	556–676	8,112	8,112
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Senior clerk	7	7	7	376–458	37,956	38,208
Junior-intermediate clerk	15.5	16	16	281–395	72,533	73,161
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	14.7	16	16	295–415	70,891	73,036
Temporary help	0.4	0.5	0.5	(1,088)	1,500	1,500
Totals, Positions Now Authorized	44.6	46.5	46.5	$201,471	$229,644	$232,669
EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
Examination Bureau:						
Chief insurance examiner	1	1	1	$1,100–1,338	$15,966	$16,056
Supervising insurance examiner	1.7	2	2	905–1,100	26,244	26,400
Insurance examiner IV	8.2	8	8	821–1,100	100,608	100,608
Insurance examiner III	7	11	11	676–905	106,485	108,199
Insurance examiner II	15.7	19	19	556–745	152,293	156,082
Insurance claims procedure examiner	3	3	3	584–782	26,838	26,838
Auditor I	1.1	1	1	436–613	7,006	7,006
Supervising insurance rate analyst	1.7	2	2	862–1,048	25,002	25,152
Principal insurance rate analyst	2.2	2	2	782–1,048	23,028	23,028
Senior insurance rate analyst	2.3	3	3	644–862	28,434	28,434
Semi-senior insurance rate analyst	3.8	4	4	530–710	30,101	30,437
Associate statistician	0.7	–	–	676–821	–	–
Senior stenographer-clerk	1.2	1	1	376–458	5,320	5,496
Intermediate stenographer-clerk	2.6	3	3	341–415	14,819	15,052
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Financial Analysis Bureau:						
Supervising insurance examiner	1	1	1	905–1,100	13,200	13,200
Insurance examiner III	1.6	2	2	676–905	18,617	19,051
Auditor I	3	3	3	436–613	20,016	20,016
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.2	1	1	325–415	4,440	4,664
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Totals, Positions Now Authorized	63	72	72	$534,657	$643,113	$650,415
GRAND TOTALS, POSITIONS NOW AUTHORIZED	215.8	244	236	$1,435,103	$1,723,679	$1,715,138

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[c] Five positions established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

[d] Three positions established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

Department of Investment

DIVISION OF REAL ESTATE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth)	NO. OF POSITIONS 61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Administration:				SALARY RANGE		
Commissioner	1	1	1	$1,378	$16,536	$16,536
Assistant commissioner	1	1	1	950–1,155	13,860	13,860
Accounting officer II	1	1	1	556–676	8,112	8,112
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Accounting technician III	–	1	1	436–530	5,496	5,772
Accounting technician II	1.4	1	1	376–458	5,085	5,342
Senior account clerk	0.6	–	–	376–458	–	–
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Stock clerk	–	1	1	358–436	5,232	5,232
Assistant cashier-clerk	3	3	3	325–395	14,201	14,220
Intermediate account clerk	1	2	2	325–395	8,736	8,934
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Examinations:						
Deputy real estate commissioner III	1	1	1	710–862	9,347	9,813
Deputy real estate commissioner II	5	5	5	613–745	42,932	43,732
Deputy real estate commissioner I	2.2	3	3	530–644	22,024	22,352
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,254	5,496
Junior-intermediate clerk [a]	3	4	3	325–395	17,381	14,220
Junior-intermediate typist-clerk	6.8	7	7	295–415	31,237	32,137
Licensing:						
Deputy real estate commissioner IV	0.2	1	1	821–998	10,950	11,496
Deputy real estate commissioner III	0.8	–	–	710–862	–	–
Office supervisor I	1	1	1	584–710	8,520	8,520
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Senior clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	1.1	1	1	376–458	4,512	4,740
Senior stenographer-clerk	0.1	1	1	376–458	5,001	5,254
Senior typist-clerk	4	4	4	376–458	21,984	21,984
Tabulating machine operator	1	1	1	358–436	4,645	4,880
Stock clerk	1	–	–	358–436	–	–
Key punch operator	1.7	1	1	325–395	4,060	4,262
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate clerk	14.8	15	15	281–395	63,968	65,746
Junior-intermediate stenographer-clerk	3.8	3	3	310–415	13,630	14,063
Junior-intermediate typist-clerk [b]	15.4	21	19	295–415	83,772	80,236
Addressing machine operator	0.5	–	–	268–325	–	–
Regulation:						
Deputy real estate commissioner IV	2	2	2	821–998	22,156	22,664
Deputy real estate commissioner III	2	2	2	710–862	20,040	20,524
Deputy real estate commissioner II	9	9	9	613–745	80,460	80,460
Deputy real estate commissioner I [c]	31.7	39	34	530–644	284,984	259,004
Associate counsel	2	2	2	862–1,048	23,846	25,049
Prosecuting attorney	1.4	1	1	644–782	9,051	9,384
Assistant counsel [a]	0.5	2	1	644–782	14,999	8,316
General auditor III	1	1	1	676–821	9,462	9,852
General auditor II [d]	2	5	2	556–676	33,815	15,872
Auditor I	1.8	3	3	436–613	17,562	18,436
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Supervising stenographer-clerk	1	1	1	436–530	6,360	6,360
Senior legal stenographer	3	3	3	395–481	17,316	17,316
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior information clerk	2	2	2	376–458	10,539	10,794
Senior stenographer-clerk	4.1	4	4	376–458	21,531	21,786
Senior typist-clerk	1.1	2	2	376–458	9,540	10,023
Junior-intermediate clerk	5.7	7	7	281–395	28,718	29,923
Junior-intermediate stenographer-clerk	6.6	8	8	310–415	34,358	35,825
Junior-intermediate typist-clerk [b]	17.3	19	17	295–415	80,318	76,033
Telephone operator	0.9	1	1	310–376	4,012	4,211
Education and Research:						
Deputy commissioner III	1	1	1	710–862	10,344	10,344
Deputy commissioner II [b]	1.1	3	1	613–745	21,972	8,905
Senior stenographer-clerk	1.8	2	2	376–458	10,416	10,665
Junior-intermediate stenographer-clerk [a]	0.2	1	–	310–415	3,485	–
Temporary help and overtime	0.6	0.6	0.4	(2,183)	2,400	1,500
Totals, Positions Now Authorized	184.2	212.6	195.4	$1,040,225	$1,265,971	$1,201,997

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[a] One position established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

[b] Two positions established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

[c] Five positions established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

[d] Three positions established in 1960-61 for increased workload and continued in 1961-62 as proposed new.

Department of Investment

DIVISION OF SAVINGS AND LOAN

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Commissioner	1	1	1	$1,378	$16,538	$16,538
Deputy commissioner	1	1	1	950–1,155	13,860	13,860
Assistant commissioner	1	1	1	905–1,100	13,200	13,200
Associate counsel	1.8	2	2	862–1,048	22,698	23,837
Administrative assistant I	1	1	1	556–676	7,356	7,728
Supervising savings and loan examiner	2.1	3	3	821–998	32,013	33,315
Savings and loan examiner III	11.8	12	12	676–821	108,619	112,873
Savings and loan examiner II	16.6	25	25	556–676	183,952	190,538
Auditor I	3.3	5	5	436–613	28,704	30,135
Supervising savings and loan appraiser	1	2	2	710–862	18,864	19,284
Senior savings and loan appraiser	11	15	15	644–782	125,458	130,310
Supervising stenographer-clerk I	0.8	1	1	436–530	5,988	6,285
Senior legal stenographer	0.1	1	1	395–481	4,740	4,980
Senior stenographer-clerk	1.3	2	2	376–458	10,409	10,750
Intermediate stenographer-clerk	6.2	7	7	341–415	31,527	32,865
Intermediate typist-clerk	3.5	5	5	325–415	20,800	21,840
Intermediate clerk	0.8	1	1	325–395	3,996	4,194
Junior clerk	0.1	–	–	281–341	–	–
Accounting technician II	1	1	1	376–458	5,496	5,772
Temporary help	–	0.1	0.1	(–)	300	300
Totals, Positions Now Authorized	65.4	86.1	86.1	$475,035	$654,518	$678,604

BOARD OF OSTEOPATHIC EXAMINERS

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (5) per diem	–	–	–	$10 day	$700	$700
Secretary-treasurer—part-time	0.5	0.5	0.5	300	3,600	3,600
Assistant secretary	1	1	1	505–613	7,356	7,356
Attorney—part-time	0.3	0.3	0.3	300	3,600	3,600
Senior special investigator	1	1	1	530–644	7,728	7,728
Special investigator	1	1	1	481–584	6,924	7,008
Intermediate stenographer-clerk	2	2	2	341–415	9,760	9,960
Temporary help—attorney	0.4	0.3	0.3	(1,948)	1,500	1,500
Temporary help—clerical	0.2	0.3	0.3	(898)	1,497	1,497
Totals, Positions Now Authorized	6.4	6.4	6.4	$40,269	$42,665	$42,949

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (3) per diem	–	–	–	$25 day	$975	$975
Secretary—part-time	0.1	0.1	0.1	25	300	300
Totals, Positions Now Authorized	0.1	0.1	0.1	$1,050	$1,275	$1,275

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Commissioner—part-time	3	3	3	$300	$10,800	$10,800
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Temporary help	0.1	0.1	0.1	(141)	310	310
Totals, Positions Now Authorized	4.1	4.1	4.1	$16,173	$16,606	$16,606

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

Departmental Administration

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$1,378	$16,536	$16,536
Deputy director	0.5	1	1	1,048–1,274	13,530	14,178
Assistant director	0.5	–	–	1,048–1,274	–	–
Assistant to the director	0.5	–	–	762–1,048	–	–
Regional coordinator	0.4	1	1	862–1,048	11,400	12,000
Administrative adviser	1	1	1	862–1,048	12,575	12,575
Associate counsel	–	1	1	862–1,048	10,344	10,860
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior legal stenographer	–	1	1	395–481	4,740	4,980
Intermediate stenographer-clerk	1	1	1	341–514	4,980	4,980
Administrative Services:						
Administrative service officer II	1	1	1	862–1,048	11,220	11,784
Senior stenographer-clerk	0.4	1	1	376–458	5,496	5,496
Division of Administration:						
Accounting officer III	1	1	1	676–821	9,236	9,236
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician III	2	2	2	436–530	12,370	12,370
Accounting technician II	2	2	2	376–458	10,560	10,816
Bookkeeping machine operator II	1.9	2	2	358–436	10,464	10,464
Senior account clerk	1	1	1	376–458	5,320	5,496
Senior clerk	1	1	1	376–458	5,106	5,364
Intermediate stenographer-clerk	1	1	1	341–415	4,476	4,702
Intermediate account clerk	2	2	2	325–395	9,126	9,347
Personnel:						
Personnel officer I	1	1	1	710–862	8,977	9,423
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,160	4,368
Central Business Services:						
Business service officer I	–	1	1	556–676	6,672	7,008
Varitypist	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2	2	2	376–458	10,436	10,686
Intermediate stenographer-clerk [a]	1.3	3.5	1.5	341–415	14,864	6,894
Intermediate typist-clerk	2	2	2	325–395	8,736	8,934
Intermediate clerk	2	2	2	325–395	8,670	8,985
Internal Auditing:						
State financial examiner II	1	1	1	556–676	8,112	8,112
Accountant-auditor I	1	1	1	458–556	6,672	6,672
Overtime	0.1	0.2	0.2	(483)	800	800
Temporary help	0.5	0.6	0.6	(1,447)	1,750	1,750
Licensing Services:						
Accounting-tabulating machine supervisor II	1	1	1	556–676	7,153	7,511
Senior tabulating machine operator	1	1	1	395–481	5,276	5,542
Tabulating machine operator [b]	1.8	4	3	358–436	18,104	14,522
Key punch supervisor I	0.6	1	1	376–458	4,512	4,740
Key punch operator [b]	3	4	3	325–395	16,102	13,069
Addressing machine operator	1	1	1	295–358	4,296	4,296
Overtime	0.1	0.5	0.7	(243)	2,000	3,000
Temporary help	3.9	3.9	1.3	(15,190)	15,236	5,000
Totals, Positions Now Authorized	46.5	56.7	50.3	$262,831	$335,471	$317,960
BUILDING MAINTENANCE AND OPERATION						
Intermediate clerk	1	1	1	$325–395	$4,740	$4,740
Women's restroom attendant	1	1	1	310–376	4,512	4,512
Temporary help	–	0.1	0.1	(–)	395	395
Totals, Positions Now Authorized	2	2.1	2.1	$8,347	$9,647	$9,647
GRAND TOTALS, POSITIONS NOW AUTHORIZED	48.5	58.8	52.4	$271,178	$345,118	$327,607

[a] Two positions established in 1960-61 to staff new offices in Oakland and Fresno, and continued in 1961-62 as proposed new.
[b] Two positions established in 1960-61 to meet workload, and continued in 1961-62 as proposed new.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Division of Administrative Procedure						
ADMINISTRATION						
				SALARY RANGE		
Chief of division	1	1	1	$1,100–1,338	$15,966	$16,056
Hearing officer II	2	2	2	950–1,155	27,720	27,720
Hearing officer I	4.5	6	6	862–1,048	68,456	70,308
Hearing reporter	5.7	8	8	584–710	62,513	64,036
Senior legal stenographer	2.9	3	3	395–481	17,178	17,316
Intermediate stenographer-clerk	3	3	3	341–415	13,896	14,346
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.1	0.5	0.5	(338)	1,500	1,500
Totals, Positions Now Authorized	20.2	24.5	24.5	$166,382	$211,969	$216,022
CODIFICATION						
Deputy legislative counsel II	1	1	1	$644–782	$9,384	$9,384
Intermediate stenographer-clerk	0.7	1	1	341–415	4,920	4,980
Totals, Positions Now Authorized	1.7	2	2	$12,396	$14,304	$14,364
GRAND TOTALS, POSITIONS NOW AUTHORIZED	21.9	26.5	26.5	$178,778	$226,273	$230,386
Board of Accountancy						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$2,100	$2,275
Committee member (12) per diem	–	–	–	25 day	2,775	2,775
Secretary	1	1	1	745–905	10,860	10,860
Assistant secretary	0.5	1	1	530–644	6,360	6,672
Senior special investigator	1	1	1	530–644	7,728	7,728
Special investigator	1.9	4	4	481–584	25,532	26,136
Investigator trainee	1	1	1	415–458	5,106	5,364
Senior typist-clerk	0.2	1	1	376–458	4,780	5,022
Intermediate stenographer-clerk	2.1	2	2	341–415	9,960	9,960
Intermediate typist-clerk	3.5	4	4	325–395	16,131	16,932
Commissioner on examinations—intermittent	0.6	0.7	0.4	(2,000)	2,250	1,350
Temporary help	1.7	0.6	1.2	(6,569)	2,200	4,800
Totals, Positions Now Authorized	13.5	16.3	16.6	$74,664	$95,782	$99,874
Board of Architectural Examiners						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$6,500	$6,500
Executive secretary	1	1	1	676–821	9,088	9,540
Special investigator	2	2	2	481–584	14,016	14,016
Senior stenographer-clerk	1	1	1	376–458	5,364	5,496
Intermediate typist-clerk	1	1	1	325–395	4,350	4,569
Commissioner on examinations—intermittent	1.1	1.5	1.5	(8,138)	10,885	10,800
Temporary help	1	0.8	1	(3,575)	2,836	3,679
Totals, Positions Now Authorized	7.1	7.3	7.5	$47,688	$53,039	$54,600
Athletic Commission						
Administration:				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,400	$1,400
Executive officer	1	1	1	1,365	16,380	16,380
Assistant secretary	1	1	1	644–782	9,384	9,384
Intermediate stenographer-clerk	3	3	3	341–415	13,412	14,089
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Inspection:						
Chief athletic inspector	1	1	1	613–745	8,940	8,940
Assistant chief athletic inspector	2	2	2	530–644	15,456	15,456
Senior special investigator	1.3	2	2	530–644	15,301	15,456
Special investigator	1.5	2	2	481–584	12,032	12,628
Athletic inspector—intermittent	5	6	6	(19,657)	23,500	23,500
Temporary help	0.1	0.5	0.5	(258)	1,905	1,905
Totals, Positions Now Authorized	16.9	19.5	19.5	$102,705	$122,450	$123,878

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Board of Barber Examiners						
				SALARY RANGE		
Board member	3	3	3	$551	$19,845	$19,845
Secretary	1	1	1	676–821	9,852	9,852
Barber inspector	7.9	8	8	415–505	47,379	47,806
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	3	3	341–415	13,648	14,084
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.7	0.8	–	(2,307)	2,712	–
Totals, Positions Now Authorized	17.6	17.8	17	$97,206	$103,672	$101,823
Cemetery Board						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,000	$1,000
Executive secretary	1	1	1	745–905	10,860	10,860
General auditor II	0.3	1	1	556–676	6,672	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	–	1	1	341–415	4,092	4,296
Temporary help	1	0.1	0.1	(3,392)	500	500
Totals, Positions Now Authorized	3.3	4.1	4.1	$22,161	$28,620	$29,160
Board of Chiropractic Examiners						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$10 day	$2,850	$2,800
Executive secretary	0.2	1	1	676–821	8,180	8,590
Secretary—part-time	0.8	–	–	320	–	–
Senior special investigator	1	1	1	530–644	7,728	7,728
Special investigator	1	1	1	481–584	7,008	7,008
Senior typist-clerk	1	1	1	376–458	5,148	5,408
Intermediate stenographer-clerk	1	1	1	341–415	4,800	4,980
Intermediate typist-clerk	1	1	1	325–395	4,245	4,458
Temporary help	0.3	0.5	0.5	(971)	1,025	1,200
Totals, Positions Now Authorized	6.3	6.5	6.5	$34,838	$40,984	$42,172
Board of Registration for Civil and Professional Engineers						
				SALARY RANGE		
Board member (8) per diem	–	–	–	$25 day	$8,000	$8,000
Executive secretary	1	1	1	905–1,100	12,940	13,200
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior structural engineer	1	1	1	862–1,048	12,576	12,576
Senior engineering registration examiner	1	1	1	821–998	10,473	10,995
Special investigator	5	5	5	481–584	34,548	34,872
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4	4	4	341–415	19,398	19,623
Intermediate clerk	1	1	1	325–395	4,721	4,740
Intermediate typist-clerk	10.2	10	9	325–395	46,198	42,527
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Expert examiner—intermittent [a]	3.3	3.5	3.5	(33,485)	35,000	35,000
Temporary help	2	2.2	2.2	(6,132)	6,825	6,825
Totals, Positions Now Authorized	32.5	32.7	31.7	$198,069	$214,523	$212,202
Collection Agency Licensing Bureau						
				SALARY RANGE		
Chief of bureau [a]	0.3	–	–	$905–1,100	–	–
Assistant chief	0.4	0.5	0.5	481–584	$3,310	$3,476
Senior field representative	0.9	–	–	481–584	–	–
Special investigator	0.8	1	1	481–584	6,464	6,784
General auditor II	0.8	1	1	556–676	8,112	8,112
Auditor I	0.4	3	3	436–556	16,649	17,482
Senior stenographer-clerk	1.1	1.5	1.5	376–458	7,279	7,508
Intermediate stenographer-clerk	0.8	1	1	341–415	4,665	4,774
Intermediate typist-clerk	0.7	1	1	325–395	4,332	4,550
Temporary help	0.6	0.9	0.9	(2,165)	3,460	3,460
Totals, Positions Now Authorized	6.8	9.9	9.9	$38,978	$54,271	$56,146

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[a] Position shown as full time in Bureau of Private Investigators and Adjusters and charged one-half time to this bureau.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth)			
Contractors' License Board						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$1,848	$1,925
Registrar	0.9	1	1	1,102	13,230	13,230
Assistant registrar	1.1	2	2	745–905	17,880	18,768
Deputy registrar	1	1	1	644–782	9,384	9,384
Examiner II	2	2	2	613–745	17,880	17,880
Supervising special investigator I	4.8	5	5	584–710	41,088	41,436
Senior special investigator	6.7	7	7	530–644	52,356	53,040
Special investigator	0.3	1	1	481–584	5,940	6,235
Investigator	49.2	52	52	481–584	340,378	348,319
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	5.9	7	7	341–415	31,377	32,706
Intermediate clerk	3.8	5	5	325–395	22,513	23,028
Intermediate typist-clerk	15.1	13	12.5	325–395	60,365	58,721
Junior typist-clerk	2.2	2	2	295–358	7,470	7,834
Junior clerk	1.1	1	1	281–341	4,092	4,092
Temporary help	5.8	3.9	4.1	(23,804)	15,760	16,400
Totals, Positions Now Authorized	103.9	106.9	106.6	$608,486	$665,405	$676,842
Board of Cosmetology						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$19,890	$22,900
Executive secretary	1	1	1	676–821	8,977	9,423
Supervising inspector	1	1	1	505–613	7,356	7,356
Cosmetology inspector	11.6	12	12	415–505	70,334	71,682
Supervising clerk II	0.9	1	1	505–613	6,135	6,438
Senior typist-clerk	1	1	1	376–458	5,190	5,452
Senior clerk	2.1	2	2	376–458	10,707	10,970
Intermediate stenographer-clerk	2	2	2	341–415	8,526	8,954
Intermediate account clerk	0.9	1	1	325–395	4,109	4,314
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk [a]	4	5	3	325–395	20,867	14,251
Expert examiners—intermittent	2.5	2	2	(17,201)	14,560	14,800
Temporary help	2.5	2.2	2.2	(9,985)	9,124	9,124
Totals, Positions Now Authorized	30.5	31.2	29.2	$173,991	$190,515	$190,404
Board of Dental Examiners						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$26,325	$26,675
Executive secretary	1	1	1	676–821	9,852	9,852
Attorney—part-time	0.6	0.6	0.6	556–676	4,221	4,221
Special investigator	3	3	3	481–584	21,024	21,024
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.8	3	3	325–395	13,908	14,178
Temporary help	1	0.8	0.9	(2,973)	2,595	3,021
Totals, Positions Now Authorized	9.4	9.4	9.5	$80,396	$83,421	$84,467
Board of Dry Cleaners						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$13,000	$13,000
Executive secretary	1	1	1	676–821	9,501	9,852
Administrative assistant I	0.8	1	1	556–676	6,672	7,008
Inspector	7.1	9	9	415–505	50,966	52,008
Special investigator	2	2	2	481–584	13,344	14,016
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	3	3	341–415	14,175	14,640
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2	2	2	325–395	8,768	8,968
Expert examiner—intermittent	1.5	1.6	1.6	(9,675)	10,675	10,800
Temporary help	0.3	0.4	0.4	(1,361)	1,500	1,650
Totals, Positions Now Authorized	20.7	23	23	$123,949	$143,577	$146,918

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[a] One position established in 1960-61 to meet workload and continued in 1961-62 as proposed new. One position abolished June 30, 1961, as a result of licensing mechanization.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Funeral Directors and Embalmers

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$2,200	$2,200
Executive secretary	1	1	1	676–821	8,940	9,384
Assistant counsel—part-time	1	0.6	0.6	644–782	3,270	3,270
Field representative	2	2	2	481–584	13,193	13,498
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.6	1	1	325–395	4,109	4,314
Temporary help	0.3	–	–	(992)	–	–
Totals, Positions Now Authorized	5.9	5.6	5.6	$33,321	$36,692	$37,646

Bureau of Furniture and Bedding Inspection

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$900	$900
Chief of bureau	0.8	1	1	862–1,048	10,731	11,265
Assistant chief	0.7	1	1	745–905	9,236	9,696
Assistant to board	0.2	–	–	613–745	–	–
Special investigator	3.2	4	4	481–584	27,204	27,864
Supervising inspector	2	2	2	505–613	13,950	14,280
Furniture and bedding sterilization plant inspector	0.8	1	1	458–556	6,310	6,620
Furniture and bedding inspector	19	19	19	415–505	111,535	113,179
Supervising materials analyst	1	1	1	613–745	8,940	8,940
Filling materials analyst II	1	1	1	481–584	7,008	7,008
Filling materials analyst I	2.2	3	3	376–458	14,520	14,976
Filling materials analyst trainee	1	1	1	281–341	3,948	4,092
Senior clerk	1	1	1	376–458	5,190	5,452
Intermediate stenographer-clerk	3.8	4	4	341–415	19,800	19,920
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2	2	1	325–395	8,289	4,458
Junior clerk	0.8	1	1	281–341	4,092	4,092
Temporary help	0.7	0.4	0.2	(2,556)	1,594	635
Totals, Positions Now Authorized	41.2	43.4	42.2	$227,885	$257,987	$258,117

Board of Guide Dogs for the Blind

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$500	$500
Temporary help	0.1	0.1	0.1	(225)	500	500
Totals, Positions Now Authorized	0.1	0.1	0.1	$600	$1,000	$1,000

Board of Landscape Architects

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,000	$1,000
Senior stenographer-clerk	1	1	1	376–458	4,860	5,106
Expert examiner—intermittent	–	0.1	0.1	(–)	400	400
Temporary help	0.1	0.1	0.1	(286)	315	315
Totals, Positions Now Authorized	1.1	1.2	1.2	$5,890	$6,575	$6,821

Board of Medical Examiners

MEDICAL PRACTICE ACT

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (10) per diem	–	–	–	$25 day	$14,650	$14,650
Chiropody examining committee (5) per diem	–	–	–	25 day	3,100	3,300
Psychology examining committee (7) per diem	–	–	–	25 day	5,500	5,700
Secretary-treasurer—part-time	0.6	0.6	0.6	130	1,560	1,560
Executive secretary	1	1	1	745–905	10,860	10,860
Assistant secretary	1	1	1	644–782	9,384	9,384
Administrative assistant I	0.1	1	1	556–676	7,760	8,112
Senior special investigator	3	3	3	530–644	23,184	23,184
Special investigator	5.7	10	10	481–584	63,278	65,032
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	5.5	6	6	341–415	27,221	28,089
Intermediate clerk	1	1	1	325–395	4,569	4,740
Intermediate typist-clerk	7	8	7	325–395	35,875	32,689
Commissioner on examinations—intermittent	0.6	1	1	(2,730)	7,050	7,050
Temporary help	3.4	2.1	2.1	(8,432)	8,500	8,700
Special consultant	0.6	0.2	0.2	(5,100)	2,000	2,000
Totals, Positions Now Authorized	30.5	35.9	34.9	$178,625	$229,987	$230,546

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Medical Examiners—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REGISTERED PHYSICAL THERAPISTS						
				SALARY RANGE		
Senior special investigator—part-time	0.5	0.5	0.5	$530–644	$3,678	$3,864
Intermediate typist-clerk—part-time	0.5	0.5	0.5	325–395	2,370	2,370
Commissioner on examinations—intermittent	0.2	0.3	0.3	(1,340)	1,720	1,720
Temporary help	0.1	0.1	0.1	(187)	492	492
Totals, Positions Now Authorized	1.3	1.4	1.4	$7,011	$8,260	$8,446
LICENSED PHYSICAL THERAPISTS						
Examining committee (4) per diem	–	–	–	$25 day	$1,200	$1,200
Senior special investigator—part-time	0.5	0.5	0.5	530–644	3,678	3,864
Intermediate typist-clerk—part-time	0.5	0.5	0.5	325–395	2,370	2,370
Temporary help	–	0.1	0.1	–	300	300
Totals, Positions Now Authorized	1	1.1	1.1	$6,409	$7,548	$7,734
GRAND TOTALS, POSITIONS NOW AUTHORIZED	32.8	38.4	37.4	$192,045	$245,795	$246,726

Board of Nurse Examiners

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$3,500	$3,800
Executive secretary	1	1	1	745–905	10,180	10,688
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising nursing education consultant	–	1	1	710–862	8,520	8,940
Nursing education consultant	3.7	6	6	584–710	44,666	46,468
Senior special investigator	–	1	1	530–644	6,672	7,008
Special investigator	3.8	5	5	481–584	33,390	34,008
Supervising clerk I	–	1	1	436–530	5,496	5,772
Senior stenographer-clerk	–	2	2	376–458	9,480	9,960
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,602	10,860
Intermediate stenographer-clerk	5.7	7	7	341–415	31,810	32,888
Intermediate clerk	2	2	2	325–395	9,144	9,366
Intermediate typist-clerk	5.3	5	5	325–395	23,112	23,400
Temporary help	0.8	0.9	1	(2,673)	3,000	3,300
Totals, Positions Now Authorized	26.3	35.9	36	$142,957	$213,180	$220,066

Board of Optometry

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$4,000	$4,000
Executive secretary	1	1	1	676–821	9,852	9,852
Special investigator	1	1	1	481–584	7,008	7,008
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	3	3	3	$24,913	$26,356	$26,356

Board of Pharmacy

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$16,225	$16,275
Executive secretary	1	1	1	862–1,048	11,800	12,400
Supervising inspector	1	2	2	676–821	17,964	18,372
Inspector	11	11	11	676–745	94,601	96,905
Special investigator	3.9	4	4	481–584	28,032	28,032
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,456	9,682
Intermediate clerk	2	1.5	1	325–395	7,110	4,740
Intermediate typist-clerk	1	1	1	325–395	4,194	4,404
Temporary help	1.4	1.1	0.7	(5,191)	4,470	2,800
Totals, Positions Now Authorized	26.3	26.6	25.7	$185,318	$211,204	$210,962

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Bureau of Private Investigators and Adjusters						
				SALARY RANGE		
Chief of bureau [a]	0.9	1	1	$905–1,100	$12,992	$13,200
Assistant chief	0.5	0.5	0.5	644–782	4,260	4,470
Special investigator	2.8	3	3	481–584	21,024	21,024
Senior stenographer-clerk	1.4	1.5	1.5	376–458	8,178	8,244
Intermediate stenographer-clerk	0.9	1	1	341–415	4,665	4,774
Intermediate typist-clerk	0.7	1	1	325–395	4,740	4,740
Temporary help	0.6	1	1	(2,244)	3,806	3,806
Totals, Positions Now Authorized	7.8	9	9	$48,758	$59,665	$60,258
Certified Shorthand Reporters Board						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$2,400	$2,400
Secretary—part-time [b]	0.4	–	–	200	–	–
Intermediate stenographer-clerk [b]	1	–	–	341–415	–	–
Temporary help	–	0.7	0.7	–	2,222	2,222
Totals, Positions Now Authorized	1.4	0.7	0.7	$8,562	$4,622	$4,622
Board of Social Work Examiners						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$1,050	$1,050
Executive secretary	1	1	1	676–821	9,540	9,852
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Temporary help	0.4	0.6	0.5	(1,519)	2,000	1,700
Totals, Positions Now Authorized	2.4	2.6	2.5	$15,964	$18,086	$18,098
Structural Pest Control Board						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,800	$1,600
Registrar and secretary	1	1	1	676–821	9,852	9,852
Investigator	4	4	4	481–584	27,184	27,488
Senior stenographer-clerk	1	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	0.6	0.5	0.5	341–415	2,490	2,490
Commissioner on examinations—intermittent	0.1	0.1	0.2	(312)	375	500
Temporary help	0.2	0.2	0.2	(702)	850	850
Totals, Positions Now Authorized	6.9	6.8	6.9	$44,848	$47,849	$48,276
Board of Examiners in Veterinary Medicine						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,750	$1,750
Senior special investigator	1	1	1	530–644	7,418	7,728
Temporary help	0.2	0.3	0.3	(613)	725	725
Totals, Positions Now Authorized	1.2	1.3	1.3	$8,961	$9,893	$10,203

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[a] Position charged one-half time to Collection Agency Licensing Bureau.

[b] Positions abolished and duties absorbed by Yacht and Ship Brokers Commission.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Vocational Nurse Examiners

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
VOCATIONAL NURSE						
				SALARY RANGE		
Board member (9) per diem	–	–	–	$25 day	$2,700	$3,150
Executive secretary	0.6	0.5	0.5	676–821	4,618	4,848
Administrative assistant I	0.1	0.5	0.5	556–676	3,504	3,678
Nursing education consultant	1.1	1	1	584–710	8,520	8,520
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2.1	2	2	325–395	8,008	8,405
Temporary help	0.4	0.3	0.1	(1,384)	980	330
Totals, Positions Now Authorized	5.3	5.3	5.1	$30,272	$33,310	$33,911
PSYCHIATRIC TECHNICIAN						
Executive secretary	0.4	0.5	0.5	$676–821	$4,618	$4,848
Administrative assistant I	0.1	0.5	0.5	556–676	3,504	3,678
Nursing education consultant	–	1	1	584–710	7,037	7,387
Special investigator	0.5	1	1	481–584	6,386	6,700
Intermediate stenographer-clerk	0.6	1	1	341–415	4,314	4,531
Intermediate typist-clerk	0.8	1	1	325–395	4,245	4,458
Temporary help	–	0.2	0.1	(–)	914	476
Totals, Positions Now Authorized	2.4	5.2	5.1	$12,268	$31,018	$32,078
GRAND TOTALS, POSITIONS NOW AUTHORIZED	7.7	10.5	10.2	$42,540	$64,328	$65,989

Yacht and Ship Brokers Commission

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,250	$1,250
Registrar [a]	0.8	1	1	676–821	9,273	9,735
Intermediate typist-clerk	0.7	1	1	325–395	4,143	4,350
Intermediate clerk	0.2	–	–	325–395	–	–
Temporary help	–	0.1	0.1	(–)	205	205
Totals, Positions Now Authorized	1.7	2.1	2.1	$13,114	$14,871	$15,540

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[a] Position charged part-time to Board of Landscape Architects, Board of Examiners in Veterinary Medicine and Certified Shorthand Reporters Board.

PUBLIC UTILITIES COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Commission:				SALARY RANGE		
Commissioner	5	5	5	$1,746	$104,740	$104,740
Assistant counsel	1.9	5	5	644–782	38,069	39,982
Junior counsel	1.4	–	–	530–584	–	–
Secretary-stenographer	4.6	5	5	436–530	31,675	31,800
Chief, Southern California area	1	1	1	1,213–1,475	17,448	17,700
Assistant chief, Southern California area	0.7	1	1	1,100–1,338	14,556	15,288
Special representative	1	1	1	821–998	11,976	11,976
Associate special representative	1	1	1	644–782	9,384	9,384
Information officer I	1	1	1	644–782	9,384	9,384
General Office:						
Secretary	1	1	1	950–1,155	13,860	13,860
Assistant secretary	1	1	1	676–821	9,852	9,852
Assistant secretary, Southern California	1	1	1	584–710	8,520	8,520
Administrative assistant II	0.6	–	–	676–821	–	–
Assistant administrative analyst	–	1	1	556–676	6,672	7,008
Junior staff analyst	0.2	1	1	458–556	5,542	5,820
Supervising clerk I	3	3	3	436–530	19,080	19,080
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,001	5,254
Stock clerk	1.3	2	2	358–436	10,464	10,464
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer-clerk	4.8	5	5	376–458	25,702	26,168
Senior clerk	1.9	2	2	376–458	10,992	10,992
Senior typist-clerk	2	2	2	376–458	10,008	10,236
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.9	3	3	341–415	14,154	14,364
Intermediate typist-clerk	5.6	6	6	325–415	25,719	26,596
Duplicating machine supervisor I	1	1	1	395–481	5,565	5,772
Duplicating machine operator II	3	3	3	310–376	13,004	13,201
Intermediate clerk	5.9	7	7	325–395	32,046	32,463
Junior clerk	2.5	3	3	281–341	10,581	11,115
Accounting Office:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	0.4	–	–	556–676	–	–
Accounting technician III	0.6	1	1	436–530	6,360	6,360
Accounting technician II	2	2	2	376–458	10,904	10,992
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	4	5	5	325–415	22,642	23,064
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Temporary help	1.5	1	1	(3,961)	4,000	4,000
Totals, Positions Now Authorized	72.9	81	81	$482,981	$562,104	$569,639
UTILITIES DIVISION						
Chief of division	1	1	1	$1,213–1,475	$17,448	$17,700
Assistant chief of division	1	1	1	1,155–1,405	16,704	16,860
Principal utilities engineer	4.7	5	5	1,100–1,338	77,558	79,320
Supervising utilities engineer	3.2	4	4	950–1,155	53,496	54,780
Senior utilities engineer	21.9	23	23	821–998	269,463	271,582
Associate utilities engineer	35.1	36	36	710–862	355,626	362,506
Associate hydraulic engineer	0.7	–	–	710–862	–	–
Assistant utilities engineer	32.8	37	37	584–710	290,883	299,171
Assistant civil engineer	0.7	–	–	584–710	–	–
Assistant statistician	2	3	3	556–676	22,419	23,136
Assistant research technician	2	3	3	556–676	21,723	22,812
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior delineator	1	1	1	556–676	8,112	8,112
Junior research technician	1	–	–	458–556	–	–
Delineator	1	1	1	458–556	6,672	6,672
Customer service representative	0.5	1	1	436–530	5,772	6,060
Supervising stenographer-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	11	12	12	376–458	63,582	64,296
Senior account clerk	0.9	1	1	376–458	5,106	5,364
Senior clerk	2	2	2	376–458	10,992	10,992
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Calculating machine operator	5.1	7	7	325–395	29,907	30,924
Intermediate stenographer-clerk	11.7	13	13	341–415	60,374	61,576
Intermediate typist-clerk	8.9	9	9	325–415	41,539	42,640
Intermediate clerk	1	1	1	325–395	4,740	4,740
Temporary help [a]	–	18.7	–	(–)	133,023	–
Totals, Positions Now Authorized	152.2	182.7	164	$1,232,662	1,515,107	$1,409,211

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[a] Established in 1960-61 for Monterey Peninsula Water District study.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
UTILITIES FINANCE AND ACCOUNTS DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$1,213–1,475	$17,448	$17,700
Assistant chief of division	0.8	1	1	998–1,213	14,556	14,556
Public utilities financial examiner IV	4	5	5	821–998	56,910	57,972
Public utilities financial examiner III	11.8	15	15	676–821	137,521	140,731
Public utilities financial examiner II	8.6	12	12	556–676	87,015	90,524
Accounting technician II	2	2	2	376–458	10,992	10,992
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2.8	3	3	341–415	13,826	14,272
Totals, Positions Now Authorized	33	41	41	$268,163	$349,260	$357,739
TRANSPORTATION DIVISION						
Administration:						
Chief of division	1	1	1	$1,213–1,475	$17,448	$17,700
Assistant chief of division	1	1	1	1,155–1,405	16,704	16,860
Administrative assistant I	1	1	1	556–676	7,573	7,952
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.2	1	1	325–415	4,194	4,404
Engineering Branch:						
Principal transportation engineer	2	2	2	1,100–1,338	31,932	32,112
Supervising transportation engineer	1.4	3	3	950–1,155	36,660	37,860
Senior transportation engineer	7	5	5	821–998	57,756	58,248
Associate transportation engineer	17.8	18	18	710–862	184,703	185,661
Assistant transportation engineer	13.6	15	15	584–710	123,170	125,030
Supervisor, operations—safety section	1	1	1	950–1,155	12,680	13,310
Senior transportation operations supervisor	3	3	3	821–998	34,902	35,452
Associate transportation operations supervisor	2	2	2	710–862	17,863	18,749
Assistant transportation operations supervisor	1.9	2	2	584–710	15,178	15,938
Truck operations supervisor	2	2	2	676–821	19,704	19,704
Assistant truck operations supervisor	4	4	4	556–676	30,726	32,256
Senior delineator	0.4	1	1	556–676	7,153	7,511
Auditor I	0.9	1	1	436–556	6,412	6,672
Supervising stenographer-clerk	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	5.1	5	5	376–458	26,127	26,614
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Senior clerk	1	1	1	376–458	5,474	5,496
Supervising calculating machine operator	1	1	1	376–458	5,127	5,386
Calculating machine operator	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	9.7	10	10	341–415	46,734	48,212
Intermediate typist-clerk	1	1	1	325–415	4,211	4,422
Temporary help	0.2	–	–	(717)	–	–
Rate Branch:						
Principal transportation rate expert	1	1	1	998–1,213	14,556	14,556
Staff transportation rate expert	1.8	2	2	905–1,100	25,676	26,296
Senior transportation rate expert	4.2	4	4	782–950	45,600	45,600
Associate transportation rate expert	11.7	12	12	676–821	114,748	116,532
Assistant transportation rate expert	11.2	12	12	556–676	91,828	93,943
Junior transportation rate expert	4.2	6	6	458–556	33,765	35,455
Senior stenographer-clerk	2	2	2	376–458	10,602	10,860
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1.9	2	2	376–458	10,750	10,992
Intermediate stenographer-clerk	7.9	8	8	341–415	38,006	38,835
Intermediate clerk	0.7	1	1	325–395	4,028	4,228
Junior clerk	0.2	–	–	281–341	–	–
License and Compliance Branch:						
Administration:						
Principal transportation representative	1	1	1	998–1,213	14,556	14,556
Field Section:						
Supervisor	0.8	1	1	821–998	11,310	11,900
Senior transportation representative	3.2	4	4	710–862	39,347	39,972
Associate transportation representative	26.8	26	26	613–745	220,977	227,665
Assistant transportation representative	34.9	36	36	505–613	250,346	257,165
Junior transportation representative	2.9	3	3	436–530	16,912	17,444

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
TRANSPORTATION DIVISION—Continued						
License and Compliance Branch—Continued						
Field Section—Continued				SALARY RANGE		
Senior transportation rate expert	1	1	1	$782–950	$10,860	$11,400
Associate transportation rate expert	2.1	2	2	676–821	19,704	19,704
Assistant transportation rate expert	4	4	4	556–676	32,448	32,448
Junior transportation rate expert	1	1	1	458–556	5,916	6,210
Supervising clerk I	1	1	1	436–530	5,772	6,060
Senior stenographer-clerk	1.5	2	2	376–458	10,008	10,236
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	19.2	20.5	20.5	341–415	98,077	100,031
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior stenographer-clerk	1	1	1	310–376	3,980	4,177
Licensing Section:						
Supervisor	1	1	1	644–782	9,014	9.384
Associate transportation representative	1	1	1	613–745	8,940	8,940
Assistant transportation representative	3.8	4	4	505–613	26,892	27,494
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	2	2	2	436–530	12,720	12,720
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior clerk	4.9	5	5	376–458	27,174	27,436
Senior file clerk	1	1	1	376–458	4,740	4,980
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	8.7	9	9	325–395	40,142	41,204
Stock clerk	0.6	–	–	358–436	–	–
Calculating machine operator	1	1	1	325–395	4,422	4,645
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate file clerk	5.5	5	5	325–395	22,376	22,782
Intermediate stenographer-clerk	4.7	4	4	341–415	18,231	18,899
Intermediate typist-clerk	12.6	13	13	325–415	58,724	59,764
Junior clerk	1.9	2	2	281–341	7,562	7,737
Temporary help	0.2	1	1	(253)	4,000	4,000
Totals, Positions Now Authorized	291.3	301.5	301.5	$1,990,937	$2,184,892	$2,229,779
LEGAL DIVISION						
Chief counsel	1	1	1	$1,274–1,549	$17,988	$18,588
Assistant chief counsel	1	1	1	1,155–1,405	16,704	16,860
Public utilities counsel III	2	2	2	1,048–1,274	30,576	30,576
Public utilities counsel II	5.7	8	8	950–1,155	104,476	106,292
Public utilities counsel I	3.7	4	4	862–1,048	46,617	48,397
Assistant counsel	3.3	4	4	644–782	31,044	32,583
Junior counsel	–	6	6	530–584	38,160	40,032
Senior legal stenographer	5.4	7	7	395–481	36,527	37,572
Temporary help[a]	–	1.5	–	(–)	6,977	–
Totals, Positions Now Authorized	22.1	34.5	33	$222,712	$329,069	$330,900
EXAMINER DIVISION						
Chief examiner	1	1	1	$1,155–1,405	$16,704	$16,860
Assistant chief examiner	1	1	1	1,048–1,274	15,288	15,288
Legal examiner II	8.2	9	9	950–1,155	120,972	122,172
Legal examiner I	2.5	2	2	862–1,048	20,958	21,954
Supervising utilities engineer	4.5	5	5	950–1,155	68,016	68,640
Staff transportation rate expert	4	4	4	905–1,100	52,800	52,800
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior legal stenographer	3	3	3	395–481	17.316	17,316
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	8.7	10	10	341–415	47.640	48,682
Totals, Positions Now Authorized	34.9	37	37	$336,309	$371,550	$375,568

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[a] Established in 1960-61 for Monterey Peninsula Water District study.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	NO. OF POSITIONS 60-61 (Auth.)	NO. OF POSITIONS 61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
REPORTING						
				SALARY RANGE		
Chief reporter	1	1	1	$782–950	$11,976	$11,976
Reporter	9	9	9	644–782	80,910	82,526
Supervising transcriber	2	2	2	458–556	12,720	12,720
Transcriber	5.6	6	6	358–436	29,736	30,180
Reporter—intermittent	3	0.5	0.5	(9,261)	4,000	4,000
Reporter—dailies	2	0.5	0.5	(6,458)	4,000	4,000
Transcriber—intermittent	3.5	3	3	(12,391)	9,000	9,000
Transcriber—dailies	3	2	2	(8,611)	5,000	5,000
Totals, Positions Now Authorized	29.1	24	24	$155,710	$157,342	$159,402
GRAND TOTALS, POSITIONS NOW AUTHORIZED	635.5	701.7	681.5	$4,689,474	$5,469,324	$5,432,238

DEPARTMENT OF SOCIAL WELFARE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
DEPARTMENTAL ADMINISTRATION						
Board:				SALARY RANGE		
Board member (7) per diem	–	–	–	$50	$4,200	$4,200
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Director's Office:						
Director	1	1	1	1,515	18,190	18,190
Chief deputy director	0.4	1	1	1,433	17,196	17,196
Medical program consultant II	1	1	1	1,155–1,405	16,808	16,860
Dental program consultant	0.6	1	1	1,048–1,274	15,288	15,288
Special projects supervisor	–	1	1	1,000–1,155	12,000	13,860
Staff assistant to director	0.2	1	1	821–998	9,852	10,344
Interdepartmental aging coordinator	–	1	–	821–998	9,852	–
Associate research technician	–	1	–	676–821	8,112	–
Consulting pharmacist	–	1	1	676–821	7,436	8,486
Information officer II	–	1	1	782–950	7,728	8,112
Information officer I	0.9	–	–	644–782	–	–
Field representative	–	1	–	613–745	7,356	–
Assistant research technician	–	1	–	556–676	6,672	–
Secretary-stenographer	1	1	1	436–530	6,060	6,360
Senior stenographer-clerk	2.3	5	4	376–458	25,185	21,162
Intermediate stenographer-clerk	1	2	1	341–415	8,994	4,980
Temporary help—consultant services	0.3	0.2	0.2	(2,654)	1,269	1,024
Temporary help—special projects[a]	0.9	5	–	(9,020)	46,805	–
Temporary help	0.8	–	–	(3,477)	–	–
Administrative Adviser:						
Administrative adviser	1	1	1	950–1,155	13,096	13,750
Associate counsel	1	1	1	862–1,048	11,976	12,576
Public assistance specialist IV	4	5	5	745–905	52,380	52,824
Senior legal stenographer	0.4	1	1	395–481	4,740	4,980
Senior stenographer-clerk	1	1	1	376–458	4,900	5,148
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	20.8	37.2	26.2	$185,748	$331,827	$251,072
COMMUNITY WELFARE SERVICES						
Administration:						
Deputy director—community welfare services	1	1	1	$1,048–1,274	$15,288	$15,288
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Area Offices:						
Administration:						
Area deputy	3	3	3	905–1,100	39,600	39,600
District representative	9.7	10	10	644–782	93,840	93,840
Administrative assistant I	2	2	2	556–676	14,422	15,146
Adoptions:						
Child welfare specialist II	3.2	5	5	584–710	40,647	41,511
Child welfare specialist I	22.9	34	34	530–644	231,470	241,069
Child Welfare:						
Child welfare specialist III	3	3	3	644–782	28,152	28,152
Child welfare specialist II	15.8	16	16	584–710	134,414	135,172
Clerical:						
Supervising clerk II	2	2	2	505–613	14,712	14,712
Senior stenographer-clerk	3	3	3	376–458	16,488	16,488
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior typist-clerk	3	3	3	376–458	16,488	16,488
Senior clerk	2.9	3	3	376–458	15,732	15,972
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior information clerk	1	1	1	376–458	5,496	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate stenographer-clerk	19.6	25	25	341–415	116,828	119,680
Intermediate typist-clerk	60.4	70	70	325–415	317,423	324,965
Intermediate file clerk	4.4	4	4	325–395	17,608	18,254
Intermediate account clerk	0.7	1	1	325–395	4,160	4,368
Intermediate clerk	7.7	9	9	325–395	40,181	41,003
Telephone operator	2	2	2	310–376	9,024	9,024
Junior stenographer-clerk	1	1	1	310–376	4,512	4,512
Junior typist-clerk	2.6	4	4	295–358	14,790	15,515
Junior clerk	1.1	1	1	281–341	3,512	3,690
Temporary help	1.6	–	–	(5,265)	–	–
Field Review:						
Public assistance specialist II	6	7	7	584–710	58,263	58,944
Public assistance specialist I	15.3	19	19	530–644	134,103	137,676
Fiscal:						
General accountant II	3	3	3	556–676	22,450	23,168
Associate administrative analyst	2.9	3	3	676–821	26,558	27,874

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[a] Five positions temporarily approved in the 1960-61 fiscal year for the Case Management Project financed from federal funds.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
COMMUNITY WELFARE SERVICES—Continued						
Area Offices—Continued						
Licensing:				SALARY RANGE		
Child welfare specialist III	3	3	3	$644–782	$27,708	$28,152
Child welfare specialist II	23.3	25	25	584–710	204,182	207,230
Child welfare specialist I	21	27	27	530–644	195,489	199,508
Medical Services:						
Medical program consultant I	4.4	5.3	5.3	998–1,338	80,329	81,097
Public assistance specialist III [a]	0.1	1	–	644–782	8,520	–
Medical social work consultant II [a]	2.7	2	–	644–782	16,947	–
Medical social work consultant I	6.3	13	13	584–710	94,824	99,558
Public Assistance:						
Public assistance specialist III	3	3	3	644–782	28,152	28,152
Public assistance specialist II	11.8	12	12	584–710	99,054	100,284
Public assistance specialist I	5	6	6	530–644	45,000	45,312
Totals, Positions Now Authorized	286.4	337.3	334.3	$1,774,217	$2,263,582	$2,284,116
MANAGEMENT SERVICES						
Administration:						
Deputy director—management services	0.3	1	1	$998–1,213	$14,556	$14,556
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Fiscal Office:						
Administration:						
Fiscal officer	1	1	1	821–998	11,832	11,976
Senior stenographer-clerk	1	1	1	376–458	5,408	5,496
Administrative Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician III	3	3	3	436–530	19,080	19,080
Accounting technician II	5.2	6	6	376–458	32,440	32,691
Senior account clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator II	0.6	1	1	358–436	4,404	4,626
Bookkeeping machine operator I	1.3	1	1	325–395	4,076	4,279
Calculating machine operator	0.8	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	341–415	4,645	4,880
Intermediate typist-clerk	4.9	5	5	325–415	22,461	22,872
Intermediate account clerk	6	6	6	325–395	27,102	27,749
Temporary help	0.1	0.1	0.1	(359)	491	491
Field Audits:						
Supervising governmental auditor I	1	1	1	745–905	10,817	10.860
Governmental auditor III	1	1	1	676–821	9,852	9,852
Governmental auditor II	5.7	6	6	556–676	46,998	47,724
Accountant-auditor I	1.1	–	–	458–613	–	–
Auditor I	1.5	3	3	436–613	18,160	18.842
Junior accountant-auditor	0.5	–	–	436–481	–	–
Accounting technician III	1	1	1	436–530	6.360	6,360
Intermediate typist-clerk	1	1	1	325–415	4,531	4,740
Intermediate account clerk	0.8	1	1	325–395	4,740	4,740
Fiscal Services:						
General accountant III	1	1	1	676–821	9,852	9,852
General accountant II	2	2	2	556–676	16,224	16,224
General auditor II	1	1	1	556–676	8,112	8,112
Accountant-auditor I	0.5	–	–	458–613	–	–
Auditor I	0.5	1	1	436–613	6,672	6,672
Supervising clerk II	–	1	1	505–613	6,060	6,360
Accounting technician II	1	1	1	376–458	5.496	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	3.9	4	4	376–458	21,984	21,984
Intermediate account clerk	13.7	16	16	325–395	73,077	73,902
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	341–415	9,680	9,960
Intermediate typist-clerk	2.4	3	3	325–415	13,524	13,725
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Junior typist-clerk	0.5	–	–	295–358	–	–
Office Services:						
Business service officer II	1	1	1	613–745	8,940	8,940
Storekeeper II	1	1	1	458–584	6,672	6,672
Assistant to the director	0.7	1	1	415–505	4,980	5,232
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	2	2	2	376–458	10,992	10.992

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[a] Positions extended for 1960-61 fiscal year only.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
MANAGEMENT SERVICES—Continued						
Office Services—Continued				SALARY RANGE		
Intermediate typist-clerk	15.4	21	21	$325–415	$95,000	$97,005
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior file clerk	1	1	1	376–458	5,408	5,496
Intermediate file clerk	7	7	7	325–395	32,859	33,142
Stock clerk	3	3	3	358–436	14,664	15,141
Varitypist	0.6	1	1	376–458	4.512	4,740
Junior-intermediate stenographer-clerk	1.9	2	2	341–415	8,578	9,009
Senior clerk	3	3	3	376–458	16,290	16,488
Intermediate clerk	18.3	19	19	325–395	83.416	85,829
Junior clerk	2.3	2	2	281–341	8,184	8,184
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II—offset	8	8	8	310–415	33,949	35,420
Temporary help	4.1	1	1	(17,844)	3,810	3,810
Management Analysis:						
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Associate administrative analyst	3	3	3	676–821	29,051	29,517
Assistant administrative analyst	1.2	2	2	556–676	14,635	15,368
Intermediate stenographer-clerk	1	1	1	341–415	4,314	4,531
Intermediate typist-clerk	1	1	1	325–415	4,740	4.740
Manual Section:						
Administrative assistant II	1	1	1	676–821	9,852	9,852
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Personnel:						
Personnel officer II	1	1	1	862–1.048	12,576	12,576
Associate personnel analyst	1.4	1	1	676–821	9,657	9.852
Assistant personnel analyst	3.1	3	3	556–676	22.896	23,232
Junior staff analyst	0.4	–	–	458–556	–	–
Supervising clerk I	0.6	1	1	436–530	6,360	6,360
Senior clerk	1.4	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	376–458	4,900	5,148
Intermediate stenographer-clerk	1	1	1	341–415	4,840	4,980
Intermediate typist-clerk	8.6	10	10	325–415	44,424	45,458
Intermediate file clerk	1	1	1	325–395	4.740	4,740
Temporary help	0.2	–	–	(733)	–	–
Research and Statistics:						
Administration:						
Chief, research and statistics	1	1	1	905–1.100	13.200	13.200
Senior stenographer-clerk	1	1	1	376–458	5.496	5.496
Intermediate stenographer-clerk	1.9	1	1	341–415	4.840	4,980
Intermediate typist-clerk	1	2	2	325–415	8.382	8,801
Temporary help	0.5	1	1	(1,831)	4.806	4,806
Research:						
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate social research technician	4.9	5	5	676–821	47,249	48,250
Home economics analyst	1	1	1	676–821	9,852	9,852
Assistant research technician	3.6	6	6	556–676	41,418	43,497
Junior research technician	1	1	1	458–556	5,749	6,036
Senior account clerk	1	1	1	376–458	5.496	5,496
Statistical Reports:						
Senior social research technician	1	1	1	821–998	11,832	11,976
Associate social research technician	4	4	4	676–821	37,411	38.453
Accounting tabulating machine supervisor I	1	1	1	458–556	6,060	6,360
Senior tabulating machine operator	1	1	1	395–481	4,740	4,980
Tabulating machine operator	1.7	1.6	2	358–436	8,562	9,858
Key punch operator	2.1	2.4	2	325–395	10,352	9,480
Supervising clerk I	1	1	1	436–530	6,335	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	8.2	9	9	325–395	41,347	41,814
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate typist-clerk	1	1	1	325–415	4.177	4,386
Intermediate clerk	1.1	2	2	325–395	8,380	8,799
Training:						
Social welfare training consultant	1	1	1	821–998	10,344	10,860
Training officer I	0.8	1	1	676–821	9,384	9,852
Librarian II	1	1	1	436–530	6,360	6.360
Intermediate stenographer-clerk	1	1	1	341–415	4,386	4,607
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	223.3	240.1	240.1	$1,191,838	$1,373,123	$1,398,434

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PROGRAM DEVELOPMENT						
Administration:						
Deputy director—program development	0.7	1	1	SALARY RANGE $1,048–1,274	$15,288	$15,288
Senior stenographer-clerk	–	1	1	376–458	4,512	4,740
Division for the Blind:						
Chief, division for the blind	1	1	1	782–950	11,400	11,400
Ophthalmologist—part-time	0.7	0.8	0.8	1,100–1,250	12,915	12,915
Public assistance specialist II	2	3	3	584–710	24,048	24,396
Senior stenographer-clerk	1	1	1	376–458	5,386	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,279	4,494
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	1.3	2	2	325–395	9,480	9,480
Temporary help	–	0.1	0.1	(–)	869	869
Division of Child Welfare:						
Administration:						
Chief, division of child welfare	1	1	1	905–1,100	13,200	13,200
Casework consultant	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Adoptions:						
Child welfare specialist IV	1	1	1	745–905	10,860	10,860
Child welfare specialist III	1	1	1	644–782	9,384	9,384
Child welfare specialist II	5.4	6	6	584–710	47,321	48,660
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.9	1	1	341–415	4,900	4,980
Intermediate typist-clerk	3.6	4	4	325–415	17,644	18,493
Boarding Homes and Institutions:						
Child welfare specialist IV	1	1	1	745–905	10,860	10,860
Child welfare specialist II	3	3	3	584–710	25,560	25,560
Intermediate stenographer-clerk	0.9	1	1	341–415	4,194	4,404
Intermediate typist-clerk	1	1	1	325–415	4,683	4,740
Child Welfare Services:						
Child welfare specialist IV	1	1	1	745–905	10,860	10,860
Child welfare specialist III	0.9	1	1	644–782	9,384	9,384
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Division of Medical Care:						
Chief, division of medical care	1	1	1	821–998	11,976	11,976
Medical social work consultant II	0.5	1	1	644–782	7,856	8,248
Public assistance specialist III	1	1	1	644–782	9,014	9,384
Public assistance specialist II	1	1	1	584–710	8,520	8,520
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help—special projects [a]	1.1	2	–	(9,055)	15,123	–
Division of Social Security:						
Administration:						
Chief, division of social security	1	1	1	905–1,100	13,200	13,200
Public assistance specialist III	1.1	1	1	644–782	9,273	9,384
Public assistance specialist I	1	1	1	530–644	7,728	7,728
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Aid to Needy Children:						
Public assistance specialist IV	1	1	1	745–905	10,860	10,860
Public assistance specialist III	1	1	1	644–782	9,384	9,384
Public assistance specialist II	1.8	3	3	584–710	22,797	23,511
Senior clerk	0.5	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.9	2	2	341–415	9,366	9,587
Temporary help—special consultant	0.2	–	–	(978)	–	–
Aid to the Needy Aged:						
Public assistance specialist IV	1	1	1	745–905	10,860	10,860
Public assistance specialist III	1	1	1	644–782	8,977	9,384
Public assistance specialist II	1.5	2	2	584–710	16,802	17,040
Intermediate stenographer-clerk	2	2	2	341–415	9,960	9,960
Aid to the Needy Disabled:						
Public assistance specialist IV	1	1	1	745–905	10,860	10,860
Medical social work consultant II	1	1	1	644–782	8,870	9,310
Public assistance specialist II	1	1	1	584–710	8,520	8,520
Intermediate stenographer-clerk	2	2	2	341–415	9,456	9,682
Field Review:						
Public assistance specialist IV	1	1	1	745–905	10,860	10,860
Medical social work consultant II	0.1	1	1	644–782	7,728	8,112
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Totals, Positions Now Authorized	64.1	72.9	70.9	$450,171	$556,817	$548,633
GRAND TOTALS, POSITIONS NOW AUTHORIZED	594.6	687.5	671.5	$3,601,974	$4,525,349	$4,482,255

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[a] Equivalent to 2 man years temporarily approved in the 1959-60 and 1960-61 fiscal years for a Special Medical Care Program Study to be completed December 31, 1960.

CITIZENS' ADVISORY COMMITTEE ON AGING

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
				SALARY RANGE		
Executive secretary	1	1	1	$782–950	$9,376	$10,774
Specialist on problems of the aging	1	1	1	644–782	9,384	9,384
Intermediate stenographer-clerk	1.9	2	2	341–415	9,960	9,960
Temporary help	–	0.3	–	(–)	1,850	400
Totals, Positions Now Authorized	3.9	4.3	4	$27,770	$30,570	$30,518
White House Conference on Aging:						
Temporary help	0.4	0.3	–	$4,069	$3,900	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4.3	4.6	4	$31,839	$34,470	$30,518

Department of Veterans Affairs

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF ADMINISTRATION						
				SALARY RANGE		
Board member (7) per diem [a]	–	–	–	$20 day	$5,000	$5.000
Director [a]	1	1	1	1,378	16,538	16,538
Assistant to the director [a]	1	1	1	905	10,860	10,860
Secretary, California Veterans Board [a]	1	1	1	530–644	7,728	7,728
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Assistant personnel analyst	1	1	1	556–676	7,095	7,449
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	0.9	1	1	376–458	5,211	5,474
Senior clerk	1	1	1	376–458	4,860	5,106
Intermediate stenographer-clerk	1	1	1	341–415	4,332	4,550
Junior-intermediate typist-clerk	2.1	2	2	295–415	8,369	8,788
Temporary help	0.1	0.1	0.1	(252)	500	500
Totals, Positions Now Authorized	11.1	11.1	11.1	$83,356	$89,429	$90,929
DIVISION OF EDUCATIONAL ASSISTANCE						
Manager	1	1	1	$821–998	$11,976	$11,976
Administrative assistant I	1	1	1	556–676	7,573	7,952
Veterans educational representative	7.1	8	8	584–710	65,380	66,240
Senior stenographer-clerk	2	2	2	376–458	10,772	10,992
Senior typist-clerk	0.9	1	1	376–458	5,496	5,496
Senior clerk	1.9	2	2	376–458	10,992	10,992
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Junior-intermediate stenographer-clerk	3.7	3	3	310–415	14,605	14.840
Junior-intermediate typist-clerk	10.5	11	11	295–415	48,636	49,942
Temporary help	–	0.1	0.1	(–)	500	500
Totals, Positions Now Authorized	29.1	30.1	30.1	$157,420	$181,162	$184,162
DIVISION OF SERVICE AND CO-ORDINATION						
Manager	1	1	1	$821–998	$11,976	$11,976
Information officer I	1	1	1	644–782	8,730	9,162
Supervising veterans representative	1	2	2	676–821	18,324	19,236
Veterans representative	7.5	19	17	584–710	144,822	138,085
Senior stenographer-clerk	2.6	4	4	376–458	21,000	21,228
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Duplicating machine operator II	1	1	1	341–415	4,683	4,920
Intermediate stenographer-clerk	2.9	3	3	341–415	13,914	14,364
Junior-intermediate typist-clerk	8.8	21	14	295–415	87,454	60,335
Intermediate clerk	0.7	1	1	325–395	4,607	4,740
Special consultant	0.6	0.1	–	34 day	2,400	–
Temporary help	0.1	0.2	–	(450)	3,028	–
Totals, Positions Now Authorized	28.2	54.3	45	$160,869	$326,434	$289,542
GRAND TOTALS, POSITIONS NOW AUTHORIZED	68.4	95.5	86.2	$401,645	$597,025	$564,633

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[a] Salary paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military and Veterans Code.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
ADMINISTRATION						
				SALARY RANGE		
Manager	1.1	1	1	$1,048–1,274	$13,860	$14,556
Assistant manager	3	2	2	905–1,100	24,060	24,600
Attorney	2	1.5	1.5	862–1,048	18,306	18,306
Chief property appraiser	1	1	1	821–998	11,976	11,976
Chief farm property appraiser	1	1	1	782–950	10,860	11,400
Supervising credit manager	0.9	1	1	745–905	10,860	10,860
Associate estimator of building construction	0.8	–	–	676–821	–	–
General accountant III	1	1	1	676–821	9,852	9,852
Associate administrative analyst	1	1	1	676–821	9,852	9,852
Senior construction examiner	0.6	1	1	644–782	9,384	9,384
Contract officer	1	1	1	613–745	8,940	8,940
General accountant II	1	1	1	556–676	8,112	8,112
Accounting—tabulating machine supervisor III	0.4	1	1	676–821	8,112	8,520
Accounting—tabulating machine supervisor II	0.6	–	–	556–676	–	–
Construction examiner	0.4	4	4	556–676	32,448	32,448
Assistant contract officer	2.7	3	3	505–613	20,656	21,072
Supervising cashier-clerk	1	1	1	505–613	7,356	7,356
Supervising clerk II	1	1	1	505–613	7,066	7,356
Accounting—tabulating machine supervisor I	2	2	2	458–556	12,757	13,058
Property clerk II	1	1	1	458–556	6,672	6,672
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior tabulating machine operator	2	2	2	395–481	11,268	11,544
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior legal stenographer	1	1	1	395–481	5,342	5,611
Accounting technician II	2	2	2	376–458	10,476	10,728
Senior stenographer-clerk	1.7	2	2	376–458	9,840	10,338
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2.6	3	3	376–458	15,219	15,710
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.7	2	2	376–458	10,179	10,416
Duplicating machine operator II	1	1	1	341–415	4,980	4,980
Varitypist	1	1	1	376–458	5,496	5,496
Tabulating machine operator	4.4	5	5	358–436	25,404	25,630
Photocopyist	1	1	1	341–415	4,980	4,980
Stock clerk	1	1	1	358–436	4,645	4,880
Key punch operator	3	3	3	325–395	13,389	13,824
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	31.3	31	31	295–415	138,030	141,003
Junior-intermediate stenographer-clerk	7.3	7	7	310–415	32,042	32,901
Intermediate file clerk	3.9	4	4	325–395	18,751	18,960
Intermediate account clerk	3	3	3	325–395	14,087	14,220
Junior-intermediate clerk	7	7	7	281–395	31,980	32,160
Temporary help and overtime	3	3	3	(17,465)	15,500	15,500
Totals, Positions Now Authorized	108.4	111.5	111.5	$580,977	$643,321	$653,785
DISTRICT OFFICES						
District manager II	10	10	10	$782–950	$113,910	$114,000
District manager I	6.8	7	7	710–862	70,502	71,004
Senior property appraiser	27	27	27	644–782	244,374	247,814
Senior construction examiner	5.4	–	–	644–782	–	–
Farm property appraiser	4.9	4	4	644–782	37,536	37,536
Credit manager	17	17	17	556–676	133,867	136,227
Construction examiner	29.1	17	17	556–676	135,856	136,800
Property appraiser	61.2	53	53	530–644	401,426	410,611
Junior property appraiser	0.7	–	–	415–481	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	13.5	13	15	376–458	68,523	79,479
Senior typist-clerk	1	1	1	376–458	4,980	5,232
Senior information clerk	8.4	10	10	376–458	52,167	53,206
Junior-intermediate stenographer-clerk	41.6	43	42	310–415	201,001	201,830
Junior-intermediate typist-clerk	41.5	46	45	295–415	201,830	203,318
Junior-intermediate clerk	1	1	1	281–395	4,512	4,740
Temporary help	5	0.2	0.2	(27,816)	1,000	1,000
Totals, Positions Now Authorized [a]	275.1	250.2	250.2	$1,740,598	$1,677,844	$1,709,157
GRAND TOTALS, POSITIONS NOW AUTHORIZED [a]	383.5	361.7	361.7	$2,321,575	$2,321,165	$2,362,942

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[a] Exceeds the number authorized in the 1960-61 fiscal year final budget by 14 property appraiser positions due to nonvacancy of positions previously proposed for abolishment.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Commandant	1	1	1	$1,048–1,274	$15,288	$15,288
Executive officer	1	1	1	905–1,100	13,200	13,200
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Finance Office—Accounting and Personnel:						
Accounting officer	1	1	1	613–745	8,940	8,940
Property clerk II	1	1	1	458–556	6,335	6,646
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,452	5,496
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate account clerk	2.6	3	3	325–395	13,438	13,674
Intermediate typist-clerk	1.6	2	2	325–395	8,636	9,070
Supply Office:						
Procurement and services officer I	1	1	1	556–676	8,112	8,112
Storekeeper II	1	1	1	458–556	6,672	6,672
Storekeeper I	1.9	2	2	395–481	10,512	10,752
Storekeeper I, member	1	1	1	188–229	2,748	2,748
Laborer, member	1	1	1	162–197	2,364	2,364
Senior clerk	1	1	1	376–458	4,820	5,064
Intermediate stenographer-clerk	1	1	1	341–415	4,531	4,760
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,645	4,740
Telephone:						
Chief telephone operator, member	1	1	1	155–188	2,256	2,256
Telephone operator, member	4	4	4	147–179	8,216	8,311
Temporary help	0.4	0.4	0.4	(1,305)	1,325	1,325
Totals, Positions Now Authorized	31.5	32.4	32.4	$155,780	$169,514	$171,442
Civilian employees	*24.5*	*25.4*	*25.4*			
Member employees	*7*	*7*	*7*			
CARE AND WELFARE						
Custodial and Personal Care:						
Adjutant	1	1	1	$644–782	$9,384	$9,384
Senior account clerk	1	1	1	376–458	5,342	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	3.9	4	4	325–395	17,766	18,180
Intermediate account clerk, member	2	2	2	155–188	3,968	4,170
Janitor, member	1	1	1	147–179	1,968	2,067
Graduate nurse	1	1	1	395–458	5,496	5,496
Company commander, member	9	9	9	188–229	22,543	23,389
First sergeant, member	10	10	10	140–170	17,602	18,503
Captain of the guard, member	1	1	1	188–229	2,256	2,364
Sergeant of the guard, member	2	2	2	155–188	4,124	4,240
Member of the guard, member	12	12	12	140–170	21,309	22,212
Bugler, member	1.4	1.4	1.4	140–170	2,626	2,657
Barber	2	2	2	325–395	9,072	9,290
Medical Care:						
Chief of medical services	1	1	1	1,213–1,475	17,448	17,700
Administrative assistant	1	1	1	613–745	8,080	8,486
Medical record librarian	1	1	1	481–556	6,672	6,672
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	5	5	5	341–415	23,048	23,876
Intermediate typist-clerk	4.6	5	5	325–415	22,831	23,250
Physician and surgeon III	1.9	2	2	1,100–1,405	32,670	32,916
Urologist	1	1	1	998–1,338	15,966	16,056
Staff psychiatrist	0.2	1	1	998–1,338	15,104	15,864
Physician and surgeon II	14.3	15	15	998–1,338	225,193	225,768
Surgeon—specialist: eye, ear, nose, and throat	1	1	1	1,048–1,338	15,966	16,056
Dentist II	1.7	2	2	950–1,155	24,600	25,860
Dental laboratory technician	2	2	2	458–556	13,344	13,344
Dental assistant	2	2	2	310–376	9,024	9,024
Pharmacist	3	3	3	676–745	26,196	26,610
Medical social worker	1	2	2	481–584	12,780	13,068
X-ray technician	3	3	3	376–458	16,312	16,488
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	2	2	2	481–584	14,016	14,016
Clinical laboratory technologist	2	3	3	458–530	18,216	18,492

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth)	61-62 (Auth)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Laboratory helper	1	1	1	$281–341	$4,092	$4,092
Assistant supervisor of rehabilitation services	–	1	1	505–613	6,060	6,360
Senior occupational therapist	1	1	1	505–613	6,542	6,868
Occupational therapist	1.7	2	2	436–530	11,280	11,844
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	1	3	3	458–556	17,940	18,504
Supervising nurse III	1	1	1	613–745	8,940	8,940
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising nurse I	6	6	6	436–530	37,541	38,010
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	3.8	5	5	415–481	27,720	28,176
Graduate nurse	85.9	89	89	395–458	477,611	485,174
Hospital aid	173.8	177	177	295–358	718,645	736,264
Hospital aid, member	5	5	5	147–179	9,529	10,014
Elevator operator, member	2	2	2	147–179	3,828	3,921
Janitor, member	2	2	2	147–179	3,624	3,804
Caretaker, member	2	2	2	140–170	3,460	3,638
Baggageman, member	2	2	2	134–162	3,378	3,547
Education:						
Catholic chaplain—indeterminate	0.2	0.2	0.2	584–710	1,896	1,896
Protestant chaplain	1	1	1	584–710	8,520	8,520
Special services officer	1	1	1	505–613	7,356	7,356
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Librarian II	1	1	1	436–530	6,360	6,360
Library aid, member	2	2	2	140–170	3,486	3,672
Caretaker, member	1	1	1	140–170	2,024	2,040
Janitor, member	2	2	2	147–179	4,100	4,197
Recreation:						
Bandmaster	1	1	1	436–530	6,360	6,360
Assistant bandmaster, member	1	1	1	155–188	2,256	2,256
Burials and Cremations:						
Funeral assistant, member	1	1	1	155–188	2,184	2,256
Sergeant of the firing squad, member—half-time	0.5	0.5	0.5	140–170	941	984
Temporary help	0.3	0.3	0.3	(1,058)	1,075	1,075
Totals, Positions Now Authorized	404.2	419.4	419.4	$1,843,097	$2,083,050	$2,122,502
Civilian employees	*345.3*	*360.5*	*360.5*			
Member employees	*58.9*	*58.9*	*58.9*			
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Food administrator	1	1	1	481–584	7,008	7,008
Dietitian	1.7	3	3	395–481	16,174	16,650
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	4	4	4	395–481	23,088	23,088
Cook	17.7	18	18	358–436	92,223	93,227
Assistant cook	10.6	16	16	295–358	64,955	66,812
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	2	2	2	358–436	10,464	10,464
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,696	15,696
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	4	4	4	325–395	18,696	18,922
Food service assistant	104.8	100	100	268–325	377,885	383,602
Food service assistant, member	25	25	25	134–162	44,070	45,592
Janitor, member	1	1	1	147–179	1,812	1,902
Clothing:						
Seamer-seamstress	1	1	1	358–436	4,645	4,880
Assistant seamstress	4	4	4	281–341	15,921	16,101
Janitor, member	1	1	1	147–179	1,796	1,888
Housekeeping:						
Janitor foreman III	1	1	1	436–530	6,360	6,360
Window cleaner	0.2	1	1	376–458	4,740	4,980
Janitor	24.3	24	24	310–376	104,476	106,001
Caretaker, member	4.4	4.4	4.4	140–170	7,956	8,312
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundryman	3	3	3	310–376	13,536	13,536
Laundress	13.5	14	14	295–358	58,478	59,301
Laundry assistant	1.3	1	1	268–325	3,900	3,900
Laundry helper, member	3	3	3	134–162	5,631	5,724
Temporary help	0.7	0.7	0.7	(4,028)	4,050	4,050
Totals, Positions Now Authorized	239.2	242.1	242.1	$869,144	$947,588	$962,024
Civilian employees	*204.8*	*207.7*	*207.7*			
Member employees	*34.4*	*34.4*	*34.4*			

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Plumber foreman	0.6	–	–	556–613	–	–
Painter foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	1	1	1	556–613	7,356	7,356
Mason	1	1	1	505–556	6,672	6,672
Carpenter I	3	3	3	505–556	20,016	20,016
Painter I	6	6	6	505–556	40,032	40,032
Plumber I	2	2	2	505–556	13,344	13,344
Sheet metal worker	1	1	1	505–556	6,672	6,672
Stationary engineer	3.3	4	4	505–556	26,688	26,688
Building maintenance man	6	6	6	415–458	32,976	32,976
Skilled laborer	1	1	1	415–458	5,496	5,496
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	11	11	11	358–395	52,140	52,140
Groundsman, member	12	12	12	162–197	26,211	26,910
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Work supervisor, member	1	1	1	162–197	2,175	2,283
Laborer, member	2	2	2	162–197	4,340	4,440
Light, Heat, and Power:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician I	2	3	3	505–556	19,404	19,704
Machinist	1	1	1	505–556	6,672	6,672
Steamfitter	2	2	2	505–556	13,344	13,344
Stationary fireman	6	6	6	458–505	36,360	36,360
Fire Protection:						
Institution fire fighter—15 intermittent	1.5	1.5	1.5	(8,280)	8,640	8,640
Automobile and Trucks:						
Automobile mechanic	1	1	1	505–556	6,672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5,232
Automotive equipment operator	5.9	6	6	415–458	32,976	32,976
Laborer	2	2	2	358–395	9,480	9,480
Temporary help	0.1	0.1	0.1	(246)	300	300
Totals, Positions Now Authorized	82.4	83.6	83.6	$414,979	$444,146	$445,353
Civilian employees	*67.4*	*68.6*	*68.6*			
Member employees	*15*	*15*	*15*			
GRAND TOTALS, POSITIONS NOW AUTHORIZED	757.3	777.5	777.5	$3,283,000	$3,644,298	$3,701,321
Civilian employees	*642*	*662.2*	*662.2*			
Member employees	*115.3*	*115.3*	*115.3*			

DEPARTMENT OF WATER RESOURCES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DEPARTMENTAL ADMINISTRATION						
Water Commission:				SALARY RANGE		
Board member (9) per diem	–	–	–	$20 day	$8,000	$12,000
Executive secretary	1	1	1	862–1,048	12,576	12,576
Executive:						
Director	1	1	1	1,837	22,050	22,050
Deputy director	1.7	2	2	1,709	41,016	41,016
Special representative	1	1	1	1,213	14,556	14,556
Assistant director	1	1	1	1,213	14,556	14,556
Principal hydraulic engineer	2	2	2	1,100-1,338	13,039	31,792
Assistant hydraulic engineer	1	1	1	584–710	8,520	8,520
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary-stenographer	1	2	2	436–530	12,520	12,720
Senior typist-clerk	0.2	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	2	2	376–458	9,865	10,122
Intermediate stenographer-clerk	0.2	1	1	341–415	4,194	4,404
Intermediate clerk	–	1	1	325–395	4,740	4,740
Supervision of Safety of Dams:						
Assistant division engineer	1	1	1	1,213–1,475	17,490	17,700
Supervising hydraulic structures engineer	2.9	3	3	950–1,155	41,250	41,580
Senior hydraulic structures engineer	2.4	6	6	821–998	64,995	67,647
Associate hydraulic structures engineer	3.8	3	3	710–862	28,353	29,247
Assistant civil engineer	3.1	3	3	584–710	23,415	24,588
Assistant hydraulic engineer	1	1	1	584–710	7,327	7,697
Junior civil engineer	1.3	1	1	530–584	6,840	7,008
Civil engineering technician	1	1	1	505–613	6,412	6,728
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Geology:						
Chief engineering geologist	1	1	1	1,048–1,274	14,922	15,288
Senior engineering geologist	1	1	1	821–998	11,355	11,928
Associate engineering geologist	1	1	1	710–862	8,905	9,347
Maps and Surveys:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,200	13,860
Legal:						
Chief counsel	1	1	1	1,155–1,405	16,860	16,860
Senior attorney	3	3	3	950–1,155	40,504	41,140
Associate attorney	3.4	5	5	862–1,048	55,680	57,672
Assistant counsel	0.5	3	3	644–782	22,626	23,760
Junior counsel	2.3	1	1	530–584	7,008	7,008
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Intermediate stenographer-clerk	2.8	3	3	341–415	13,235	13,902
Public Information:						
Information officer II	1	1	1	782–950	9,893	10,387
Audio-visual specialist	0.9	1	1	644–782	8,660	9,088
Information officer I	1	1	1	644–782	8,940	9,384
Photographer II	1	1	1	530–644	7,327	7,697
Assistant information officer	1.7	2	2	530–644	13,162	13,820
Photographer I	2	2	2	415–505	10,953	11,503
Senior information clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,296	4,512
Intermediate typist-clerk	0.9	1	1	325–395	4,126	4,332
Policy and Program:						
Principal hydraulic engineer	1	1	–	1,100–1,338	15,800	–
Senior typist-clerk	0.1	1	–	376–458	4,588	–
Intermediate stenographer-clerk	0.5	4	–	341–415	18,267	–
Policy Section:						
Financial advisor	1	1	1	998–1,213	12,732	13,365
Supervising electrical utilities engineer	1	1	1	950–1,155	13,860	13,860
Supervising economist	1	1	1	905–1,100	13,200	13,200
Supervisor water resources recreation unit	1	1	1	821–998	10,688	11,220
Senior hydraulic engineer	0.1	1	1	821–998	10,860	11,400
Senior economist	0.1	1	1	821–998	11,832	11,976
Associate economist	0.1	1	1	676–821	8,486	8,905
Assistant economist	0.2	2	2	556–676	14,307	15,024
Junior research technician	1	1	–	458–556	5,749	–
Intermediate stenographer-clerk	–	–	2	341–415	–	9,511
Program Section:[a]						
Supervising hydraulic engineer	–	1	–	950-1,155	11,400	–
Supervising electrical utilities engineer	1	1	–	950–1,155	13,860	–
Senior hydraulic engineer	1.4	3	–	821–998	34,640	–
Senior electrical utilities engineer	1	1	–	821–998	11,310	–
Senior economist	0.2	2	–	821–998	23,760	–
Associate civil engineer	0.1	1	–	710–862	10,344	–

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[a] Positions to be transferred to the Division of Operations in the 1961-62 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DEPARTMENTAL ADMINISTRATION—Continued						
Policy and Program—Continued						
Program Section—Continued				SALARY RANGE		
Associate hydraulic engineer	1.1	2	–	$710–862	$20,688	–
Associate electrical utilities engineer	1	2	–	710–862	18,138	–
Associate economist	0.2	2	–	676–821	19,088	–
Assistant civil engineer	0.8	5	–	584–710	39,225	–
Assistant hydraulic engineer	1.4	6	–	584–710	50,272	–
Assistant electrical engineer	0.4	1	–	584–710	7,511	–
Assistant economist	0.1	1	–	556–676	7,480	–
Junior civil engineer	3	4	–	530–584	27,360	–
Junior electrical engineer	0.5	1	–	530–584	7,008	–
Engineering aid II	0.1	1	–	415–505	5,588	–
Consultants	0.9	1.6	1.7	(9,422)	18,750	$18,950
Temporary help	4.1	0.7	2.3	(10,642)	2,900	9,250
Totals, Positions Now Authorized	82.5	121.3	84	$793,310	$1,151,429	$839,768
DIVISION OF ADMINISTRATION						
Executive:						
Chief, division of administration	1	1	1	$1,048–1,274	$15,288	$15,288
Administrative service officer II	–	1	1	862–1,048	11,688	12,276
Administrative assistant I	1	1	1	556–676	7,856	8,112
Senior stenographer-clerk	1	1	1	376–458	5,364	5,496
Administrative Services Section Assigned to Resources Planning:						
Administrative assistant II	1	1	1	676–821	9,852	9,852
Junior staff analyst	2	3	3	458–556	17,274	18,136
Administrative Services Section Assigned to Design and Construction:						
Administrative assistant II	1	1	1	676–821	9,852	9,852
Junior staff analyst	1.9	3	3	458–556	16,902	17,748
Fiscal Branch:						
Fiscal officer	1	1	1	821–998	11,928	11,976
Budget Section:						
Associate budget analyst	1	1	1	676–821	8,625	9,051
Assistant budget analyst	–	2	2	556–676	13,344	14,016
Auditor I	1	1	1	481–613	6,672	6,672
Senior typist-clerk	0.8	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.8	1	1	341–415	4,160	4,368
Intermediate stenographer-clerk	0.8	1	1	325–395	4,531	4,760
Accounting Section:						
Accounting officer III	1	1	1	676–821	8,146	8,555
General accountant II	1.9	2	2	556–676	14,306	15,022
Accountant I	1	1	1	436–556	6,285	6,594
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	3.1	3	3	376–458	16,488	16,488
Senior account clerk	3	3	3	376–458	16,268	16,488
Intermediate clerk	4	4	4	325–395	17,926	18,510
Intermediate typist-clerk	1	1	1	325–395	4,386	4,607
Calculating machine operator—key driven	1	1	1	325–395	4,476	4,702
Bookkeeping machine operator I	1	1	1	325–395	4,386	4,607
Intermediate account clerk	5.2	5	5	325–395	22,702	23,127
Personnel Branch:						
Personnel officer II	–	1	1	862–1,048	10,559	11,085
Intermediate stenographer-clerk	0.2	1	1	341–415	4,126	4,332
Personnel Section:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Assistant personnel analyst	1.9	3	3	556–676	26,728	27,708
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	2	2	2	376–458	9,908	10,409
Senior typist-clerk	1	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk	1	1	1	341–415	4,262	4,476
Intermediate typist-clerk	6.9	7	7	325–395	37,021	37,658
Training Section:						
Training officer I	0.8	1	1	676–821	8,214	8,625
Training assistant	0.7	–	–	556–676	–	–
Intermediate stenographer-clerk	1.1	3	3	341–415	12,705	13,341
Services and Supply Branch:						
Administration:						
Business service officer III	1	1	1	676–821	9,852	9,852
Associate land agent	0.5	1	1	644–782	9,384	9,384
Business service officer II	1	1	1	613–745	8,940	8,940
Junior staff analyst	0.9	1	1	458–556	5,844	6,135
Intermediate stenographer-clerk	1	2	2	341–415	9,174	9,384
Janitor	0.6	3	3	310–376	13,536	13,536

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth)	61-62 (Auth)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF ADMINISTRATION—Continued						
Services and Supply Branch—Continued						
Central Records Section:				SALARY RANGE		
Supervising file clerk I	1.2	1	1	$436–530	$6,160	$6,360
Senior file clerk	4.6	5	5	376–458	24,572	25,814
Automotive equipment operator I	0.9	1	1	415–458	5,211	5,474
Intermediate stenographer-clerk	0.7	1	1	341–415	4,350	4,569
Intermediate clerk	10	11	11	325–395	41,405	44,091
Intermediate typist-clerk	16.7	21	21	325–395	90,348	93,759
Engineering aid I	1	1	1	325–395	4,740	4,740
Junior typist-clerk	6.9	7	7	295–358	25,295	27,583
Junior clerk	4	3	3	281–341	10,980	11,525
Duplicating Section:						
Blueprinter	1.4	2	2	341–415	9,191	9,402
Photocopyist	–	1	1	341–415	4,194	4,404
Intermediate clerk	–	1	1	325–395	3,996	4,194
Duplicating machine operator II, direct impression	1	1	1	310–376	4,440	4,512
Purchases and Stores Section:						
Business service officer I	0.9	1	1	556–676	7,666	8,048
Property inspector	0.6	1	1	481–584	6,210	6,516
Storekeeper I	2	2	2	395–481	10,857	11,114
Property clerk I	0.5	1	1	395–481	4,740	4,980
Senior clerk	1	1	1	376–458	5,496	5,496
Stock clerk	1.1	2	2	358–436	8,827	9,272
Intermediate clerk	5.3	6	6	325–395	24,609	26,653
Intermediate typist-clerk	0.9	1	1	325–395	4,076	4,279
Junior stenographer-clerk	0.7	1	1	310–376	3,996	4,194
Junior clerk	1.9	2	2	281–341	7,230	7,590
Stenographic Services Section:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Varitypist	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	7	7	7	341–415	30,410	28,939
Intermediate typist-clerk	3.7	4	4	325–395	17,472	17,868
Junior stenographer-clerk	2.4	1	1	310–376	3,996	4,194
Junior typist-clerk	0.3	1	1	295–358	3,690	3,870
Junior clerk	0.2	1	1	281–341	3,484	3,660
Management Analysis Branch:						
Senior administrative analyst	0.8	1	1	821–998	11,040	11,592
Records management analyst II	0.7	1	1	613–745	7,824	8,214
Senior clerk	0.7	1	1	376–458	4,607	4,840
Intermediate typist-clerk	0.2	1	1	325–395	4,350	4,569
Internal Audits Office:						
General accountant II	0.2	1	1	556–676	7,037	7,387
Temporary help	5.6	4.7	4.9	(17,290)	18,684	19,452
Totals, Positions Now Authorized	149.2	175.7	175.9	$721,537	$917,630	$948,068
DIVISION OF RESOURCES PLANNING						
Administration:						
Division chief engineer	1	1	1	$1,274–1,549	$18,588	$18,588
Principal hydraulic engineer	–	1	1	1,100–1,338	13,530	14,208
Supervising hydraulic engineer	2	2	2	950–1,155	26,300	26,800
Senior stenographer-clerk	1	2	2	376–458	10,122	10,356
Editorial aid	–	1	1	376–458	4,626	4,860
Clerical Pool:						
Senior typist-clerk	2	2	2	376–458	9,540	10,023
Intermediate clerk	1.9	2	2	325–395	8,354	8,772
Intermediate typist-clerk	9.9	11	11	341–415	48,097	49,593
Junior stenographer-clerk	1.3	1	1	310–376	3,855	4,044
Junior typist-clerk	1	1	1	295–358	3,675	3,855
Project Development Branch:						
Administration Section:						
Assistant division engineer	1	1	1	1,213–1,475	17,700	17,700
Assistant hydraulic engineer	1	1	1	584–710	8,520	8,520
Senior typist-clerk	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk	0.9	1	1	341–415	4,368	4,588
Major Project Section:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	1.3	2	2	950–1,155	25,124	26,381
Senior civil engineer	1	1	1	821–998	10,731	11,265
Senior hydraulic engineer	2.4	3	3	821–998	32,686	34,320
Associate civil engineer	1.2	2	2	710–862	18,864	19,284
Associate hydraulic engineer	4.1	6	6	710–862	55,013	56,707
Assistant civil engineer	3.6	4	4	584–710	30,674	31,780

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF RESOURCES PLANNING—Continued						
Project Development Branch—Continued						
Major Project Section—Continued				SALARY RANGE		
Assistant hydraulic engineer	8.2	9	9	$584–710	$69,262	$71,447
Junior civil engineer	4.6	5	5	530–584	33,682	34,844
Engineering aid II	3	3	3	415–505	16,513	17,342
Intermediate stenographer-clerk	1	1	1	341–415	4,721	4,960
Local Project Section:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	3	2	2	950–1,155	27,720	27,720
Senior hydraulic engineer	6.8	6	6	821–998	70,119	71,232
Associate civil engineer	1.7	2	2	710–862	19,432	19,884
Associate hydraulic engineer	3.2	3	3	710–862	30,991	31,032
Assistant civil engineer	2.7	3	3	584–710	23,517	24,267
Assistant hydraulic engineer	9.4	7	7	584–710	57,680	58,858
Junior civil engineer	2.3	1	1	530–584	6,646	6,980
Civil engineering technician	1	1	1	505–613	6,672	7,008
Engineering aid II	0.6	–	–	415–505	–	–
Intermediate typist-clerk	1	1	1	325–395	4,645	4,740
California Aqueduct Section:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	1.4	1	1	950–1,155	12,326	12,940
Senior civil engineer	2	2	2	821–998	23,190	23,856
Senior hydraulic engineer	4.7	4	6	821–998	42,864	67,780
Associate civil engineer	1.6	1	2	710–862	10,344	20,688
Associate hydraulic engineer	3.6	5	6	710–862	44,966	57,237
Assistant civil engineer	6.5	4	8	584–710	31,047	64,206
Assistant hydraulic engineer	10.3	7	11	584–710	55,946	91,334
Junior civil engineer	5.4	5	6	530–584	34,200	42,048
Civil engineering technician	4.7	4	4	505–613	27,900	28,560
Engineering aid II	9.5	9	10	415–505	49,022	57,052
Engineering aid I	4	4	4	325–395	16,874	17,477
Senior typist-clerk	1	1	1	376–458	5,408	5,496
Intermediate stenographer-clerk	2.4	3	3	341–415	13,847	14,336
Special Activities Branch:						
Administration Section:						
Principal hydraulic engineer	1.2	1	1	1,100–1,338	14,208	14,922
Assistant civil engineer	1	1	1	584–710	7,480	7,856
Engineering aid I	0.9	1	1	325–395	4,028	4,228
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Water Quality Section:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior civil engineer	2	2	2	821–998	23,286	23,856
Senior hydraulic engineer	1	2	2	821–998	21,828	22,320
Senior water pollution control engineer	1	2	2	821–998	21,828	22,320
Associate civil engineer	1	2	2	710–862	17,904	18,792
Associate hydraulic engineer	3.2	3	3	710–862	29,432	30,384
Associate hydrographer	1	1	1	676–821	9,852	9,852
Junior hydrographer	0.6	–	–	505–613	–	–
Civil engineering associate	0.9	1	1	676–821	9,852	9,852
Sanitary engineer associate	0.2	1	1	676–821	8,214	8,625
Assistant civil engineer	10.8	11	11	584–710	88,754	91,288
Assistant hydraulic engineer	6.4	9	9	584–710	68,463	70,970
Junior civil engineer	9.6	9	9	530–584	60,820	62,848
Civil engineering technician	4.1	4	4	505–613	25,890	27,177
Engineering aid II	8.4	11	11	415–505	59,541	62,534
Engineering aid I	3.4	2	2	325–395	9,309	9,480
Intermediate typist-clerk	4.5	5	5	325–395	22,495	23,150
Special Investigations Section:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior civil engineer	2	2	2	821–998	23,856	23,952
Senior hydraulic engineer	2	3	2	821–998	31,926	22,320
Associate civil engineer	2	2	2	710–862	19,236	20,196
Associate hydraulic engineer	4.7	5	4	710–862	48,397	39,603
Civil engineering associate	1	1	1	676–821	9,852	9,852
Assistant civil engineer	4.8	5	1	584–710	40,918	7,356
Assistant hydraulic engineer	6.6	9	4	584–710	70,916	32,892
Junior civil engineer	7.8	5	5	530–584	34,184	34,872
Civil engineering technician	3.8	5	5	505–613	32,114	33,700
Engineering aid II	4	2	2	415–505	11,337	11,904
Senior clerk	1	1	1	376–458	4,820	5,064
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF RESOURCES PLANNING—Continued						
Special Activities Branch—Continued						
Engineering Reports and Review Section:				SALARY RANGE		
Supervising hydraulic engineer	1	2	2	$950–1,155	$25,548	$26,136
Senior hydraulic engineer	2.7	4	4	821–998	43,323	45,093
Associate civil engineer	0.7	2	2	710–862	17,460	18,324
Associate hydraulic engineer	1.2	2	2	710–862	19,074	19,506
Assistant civil engineer	3.2	5	5	584–710	38,863	40,382
Assistant hydraulic engineer	1.7	2	2	584–710	16,768	17,040
Junior civil engineer	0.9	3	3	530–584	19,548	20,520
Civil engineering technician	1.6	2	2	505–613	13,898	14,224
Engineering aid II	0.4	1	1	415–505	5,169	5,430
Intermediate stenographer-clerk	1	1	1	341–415	4,980	4,980
Intermediate clerk	–	1	1	325–395	3,996	4,194
Engineering Services Branch:						
Administration Section:						
Assistant division engineer	1	1	1	1,213–1,475	17,700	17,700
Associate hydraulic engineer	1	1	1	710–862	10,262	10,344
Senior typist-clerk	1	1	1	376–458	5,474	5,496
Water Utilization Section:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Intermediate typist-clerk	0.6	1	1	325–395	4,404	4,626
Applied Nuclear Unit:						
Supervising hydraulic engineer	0.9	1	1	950–1,155	12,426	13,044
Staff hydromechanical engineer	1	1	1	950–1,155	13,860	13,860
Senior nuclear chemical engineer	–	1	1	821–998	9,852	10,344
Senior mechanical engineer	–	1	1	821–998	10,098	10,602
Associate soils specialist radiologic	1	1	1	710–862	9,014	9,462
Associate mechanical engineer	1	1	1	710–862	10,344	10,344
Junior mechanical engineer	0.3	1	1	530–584	5,916	6,210
Intermediate stenographer-clerk	0.9	1	1	341–415	4,194	4,404
Power Planning Unit:						
Senior electrical utilities engineer	1	2	2	821–998	21,318	22,386
Associate electrical utilities engineer	1.7	2	2	710–862	19,884	20,360
Assistant electrical engineer	–	1	1	584–710	7,182	7,542
Fish, Wildlife and Recreation Unit:						
Assistant supervisor water resources recreation unit	1	1	1	710–862	10,180	10,344
Associate landscape architect	1	1	1	676–821	9,696	9,852
Recreation planner III	3	4	4	644–782	34,644	35,942
Assistant landscape architect	1.1	1	1	584–710	8,520	8,520
Recreation planner II	3.4	4	4	556–676	28,742	30,175
Senior delineator	1	1	1	556–676	7,387	7,760
Recreation planner I	1.3	2	2	481–584	12,354	12,966
Economics Unit:						
Senior economist	4.6	4	4	821–998	44,186	44,292
Associate statistician	1	1	1	676–821	9,852	9,852
Associate economist	7.4	6	6	676–821	54,003	55,151
Assistant research technician	0.4	–	–	556–676	–	–
Assistant economist	3.6	4	4	556–676	28,800	29,692
Senior typist-clerk	0.4	–	–	376–458	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,940	4,980
Land and Water Use Unit:						
Supervisor land and water use section	1	1	1	905–1,100	13,200	13,200
Senior land and water use analyst	2	3	3	821–998	33,892	34,554
Associate land and water use analyst	5.7	7	7	676–821	61,735	64,805
Assistant land and water use analyst	9.2	10	10	556–676	72,196	75,815
Junior land and water use analyst	14.1	16	16	505–613	103,205	108,334
Engineering aid II	5.8	7	7	415–505	37,970	39,878
Engineering aid I	5	6	6	325–395	25,482	26,518
Drafting aid I	1	1	1	325–395	4,350	4,569
Intermediate stenographer-clerk	0.5	1	1	341–415	4,126	4,332
Technical Services Section:						
Administration:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF RESOURCES PLANNING—Continued						
Engineering Services Branch—Continued						
Technical Services Section—Continued						
Maps and Surveys Unit:				SALARY RANGE		
Senior civil engineer	0.1	1	1	$821–998	$9,852	$10,344
Civil engineering associate	1	1	1	676–821	9,774	9,852
Photogrammetrist II	1	1	1	644–782	9,384	9,384
Assistant civil engineer	7	7	7	584–710	56,258	58,756
Photogrammetrist I	4	4	4	530–644	27,901	29,003
Civil engineering technician	1	1	1	505–613	6,386	6,700
Instrumentman	1	1	1	481–556	6,310	6,620
Engineering aid II	4.2	3	3	415–505	16,246	17,063
Engineering aid I	1.4	1	1	325–395	4,012	4,211
Intermediate stenographer-clerk	1	1	1	341–415	4,350	4,569
Geologic Investigations Unit:						
Supervising engineering geologist	1	1	1	950–1,155	13,860	13,860
Senior engineering geologist	3	3	3	821–998	33,666	34,554
Associate engineering geologist	5.7	7	7	710–862	63,364	66,078
Assistant engineering geologist	17.6	16	16	584–710	124,301	130,204
Junior engineering geologist	3	1	1	530–584	7,008	7,008
Geologic aid	1.3	–	–	415–505	–	–
Intermediate stenographer-clerk	1	1	1	341–415	4,314	4,531
Drafting Unit:						
Supervisor of drafting services	1	1	1	613–745	8,940	8,940
Senior delineator	4	4	4	556–676	31,816	32,192
Delineator	4.8	8	8	458–556	47,997	50,294
Drafting aid II	1.2	2	2	415–505	10,212	10,728
Drafting aid I	1	1	1	325–395	4,740	4,740
Machine Operations Unit:						
Accounting—tabulating machine supervisor IV—IBM	1	1	1	745–905	9,774	10,262
Accounting—tabulating machine supervisor II—IBM	0.2	1	1	556–676	7,095	7,449
Applied science programmer I	1	2	2	481–584	12,057	12,654
Accounting—tabulating machine supervisor I—IBM	0.7	1	1	458–556	5,496	5,772
Senior tabulating machine operator—IBM	0.3	1	1	395–481	5,320	5,588
Key punch supervisor I—IBM	0.5	1	1	376–458	5,106	5,364
Tabulating machine operator—IBM	2.7	3	3	358–436	14,238	14,693
Key punch operator—IBM	4.3	6	6	325–395	25,594	26,394
Key punch operator trainee	0.2	1	1	295–325	3,675	3,855
Intermediate clerk	1	1	1	325–395	4,314	4,531
Intermediate typist-clerk	0.9	1	1	325–395	4,012	4,211
Engineering Methods Analysis Unit:						
Senior hydraulic engineer	1	1	1	821–998	11,448	11,976
Associate hydraulic engineer	–	1	1	710–862	8,520	8,940
Associate engineer electronic analog systems	–	1	1	710–862	8,520	8,940
Associate statistician	1	1	1	676–821	9,852	9,852
Assistant civil engineer	1	1	1	584–710	7,542	7,920
Assistant hydraulic engineer	2.9	4	4	584–710	30,037	31,115
Junior civil engineer	4	4	4	530–584	26,488	27,696
Engineering aid II	2	3	3	415–505	16,988	17,662
Intermediate clerk	1	1	1	325–395	4,740	4,740
Hydraulic Section:						
Administration:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Intermediate stenographer-clerk	1	1	1	341–415	4,940	4,980
Hydrology Unit:						
Senior hydraulic engineer	1	2	2	821–998	21,882	22,578
Associate civil engineer	1	1	1	710–862	10,221	10,344
Associate hydraulic engineer	0.8	1	1	710–862	8,520	8,940
Civil engineering associate	1	1	1	676–821	9,735	9,852
Assistant hydraulic engineer	1	2	2	584–710	15,294	16,062
Junior civil engineer	1.8	2	2	530–584	13,624	14,016
Ground Water Unit:						
Supervising hydraulic engineer	0.7	1	1	950–1,155	11,400	11,976
Associate hydraulic engineer	1	1	1	710–862	9,893	10,344
Associate hydrographer	2	2	2	676–821	19,665	19,704
Assistant civil engineer	1.5	2	2	584–710	15,022	15,776
Assistant hydraulic engineer	2	3	3	584–710	23,182	23,918
Junior hydrographer	2.8	3	3	505–613	19,794	20,781
Junior civil engineer	2.4	2	2	530–584	13,162	13,820
Civil engineering technician	–	1	1	505–613	6,110	6,412
Engineering aid II	1.7	2	2	415–505	10,574	11,107
Hydrographic aid	0.8	1	1	415–505	6,060	6,060
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	3,900	4,092

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF RESOURCES PLANNING—Continued						
Engineering Services Branch—Continued						
Hydraulic Section—Continued						
Surface Water Unit:				SALARY RANGE		
Supervising hydraulic engineer	1	1	1	$950–1,155	$13,860	$13,860
Senior civil engineer	1	1	1	821–998	11,976	11,976
Senior hydraulic engineer	2	2	2	821–998	22,136	23,196
Associate hydrographer	6	6	6	676–821	58,492	59,034
Civil engineering associate	1	1	1	676–821	9,125	9,579
Assistant civil engineer	3	3	3	584–710	24,353	24,864
Assistant hydraulic engineer	12.1	9	9	584–710	75,436	76,016
Assistant hydrographer	3	3	3	556–676	24,336	24,336
Junior hydrographer	8.4	9	9	505–613	60,154	62,411
Junior civil engineer	3.5	1	1	530–584	6,646	6,980
Civil engineering technician	2	2	2	505–613	13,032	13,680
Engineering aid II	4.9	6	6	415–505	32,436	33,765
Hydrographic aid	3.5	2	2	415–505	10,816	11,360
Engineering aid I	2.4	1	1	325–395	4,350	4,569
Intermediate typist-clerk	4	4	4	325–395	17,770	18,184
Laborer	1.9	2	2	358–395	9,014	9,309
Meteorologic Unit:						
Senior hydraulic engineer	1	1	1	821–998	11,832	11,976
Meteorologist III	1	1	1	782–950	9,893	10,387
Associate civil engineer	0.7	1	1	710–862	9,199	9,657
Associate hydraulic engineer	2.2	2	2	710–862	19,395	19,845
Assistant civil engineer	1.7	2	2	584–710	15,586	15,938
Assistant hydraulic engineer	1.4	1	1	584–710	8,180	8,520
Junior civil engineer	1.3	2	2	530–584	13,136	13,792
Civil engineering technician	3	4	4	505–613	26,386	27,391
Engineering aid II	2	2	2	415–505	10,625	11,160
Hydrographic aid	6	1	1	415–505	5,106	5,364
Engineering aid I	1.4	1	1	325–395	4,279	4,494
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Consultants	4.8	3.1	1.4	(32,063)	36,900	12,182
Temporary help	20.2	24.8	20.2	(113,777)	141,580	109,826
Totals, Positions Now Authorized	583.3	618.9	615.6	$4,088,269	$4,745,378	$4,859,347
DIVISION OF DESIGN AND CONSTRUCTION						
Divisional Administration:						
Division chief engineer	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant division engineer	–	1	1	1,213–1,475	14,922	15,672
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Clerical Services:						
Senior clerk	2	2	2	376–458	10,256	10,497
Senior stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	7.5	9	8	341–415	41,257	37,762
Intermediate typist-clerk	6.1	8	7	341–415	34,925	31,608
Intermediate clerk	1.4	2	2	325–395	8,561	8,991
Project Management and Control:						
Principal hydraulic engineer	–	1	1	1,100–1,338	13,530	14,208
Supervising hydraulic engineer	1.7	1	1	950–1,155	13,860	13,860
Senior hydraulic engineer	–	3	3	821–998	30,294	31,806
Associate civil engineer	0.9	1	1	710–862	10,344	10,344
Associate hydraulic engineer	0.9	3	3	710–862	27,804	28,668
Assistant hydraulic engineer	–	5	5	584–710	35,910	37,710
Design Branch:						
Assistant division engineer	1	1	1	1,213–1,475	17,700	17,700
Assistant hydraulic engineer	1	1	1	584–710	7,511	7,888
Dam Design Section:						
Principal hydraulic structures engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic structures engineer	1	2	2	950–1,155	25,260	25,836
Senior hydraulic engineer	1.7	2	2	821–998	22,084	23,190
Senior hydraulic structures engineer	1.4	3	3	821–998	32,847	34,248
Associate civil engineer	0.4	1	1	710–862	9,199	9,657
Associate hydraulic engineer	3.1	3	3	710–862	29,265	30,035
Associate hydraulic structures engineer	1.2	2	2	710–862	17,830	18,714
Associate engineering geologist	0.7	1	1	710–862	10,303	10,344
Assistant civil engineer	2.1	2	2	613–745	16,248	16,632
Assistant hydraulic engineer	5.7	7	7	584–710	52,617	55,254
Junior civil engineer	11.4	11	11	530–584	74,848	76,696
Engineering aid II	0.4	–	–	415–505	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Design Branch—Continued						
Aqueduct Section:				SALARY RANGE		
Principal hydraulic engineer	0.7	1	1	$1,100–1,338	$13,860	$14,556
Supervising hydraulic structures engineer	1	1	1	950–1,155	13,860	13,860
Senior civil engineer	1	1	1	821–998	11,265	11,832
Senior hydraulic engineer	2.6	3	3	821–998	33,481	34,551
Associate civil engineer	4	4	4	710–862	38,364	39,760
Associate hydraulic engineer	2.7	3	3	710–862	29,348	29,776
Associate hydraulic structures engineer	0.5	2	2	710–862	17,250	18,102
Soils engineering associate	1	1	1	676–821	9,735	9,852
Assistant civil engineer	6.6	7	7	613–745	54,393	56,265
Assistant hydraulic engineer	11.3	11	11	584–710	86,401	89,444
Assistant engineer structural	1.9	2	2	584–710	15,622	16,406
Junior civil engineer	12	14	14	530–584	94,494	97,412
Civil engineering technician	1	1	1	505–613	6,542	6,868
Engineering aid II	1	1	1	415–505	5,106	5,364
Heavy truck driver	3.9	4	4	436–481	22,927	23,088
Special Services Section:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior civil engineer	1.5	1	1	821–998	11,976	11,976
Senior specification writer—hydraulic structural	1.7	1	1	821–998	11,976	11,976
Associate civil engineer	1	1	1	710–862	10,344	10,344
Structural engineering associate	2.1	–	–	710–862	–	–
Associate hydraulic engineer	0.9	1	1	710–862	9,384	9,852
Associate specification writer—hydraulic structural	1.7	3	3	710–862	26,974	28,224
Associate valuation engineer	0.7	–	–	710–862	–	–
Supervisor of drafting services	0.2	1	1	613–745	8,940	8,940
Assistant civil engineer	6.7	4	4	613–745	30,786	31,902
Assistant hydraulic engineer	0.5	2	2	584–710	16,632	17,040
Assistant engineer—structural	2.9	1	1	584–710	8,520	8,520
Senior delineator	0.8	3	3	556–676	23,348	23,704
Junior civil engineer	4.8	4	4	530–584	27,204	27,864
Civil engineering technician	0.3	2	2	505–613	14,196	14,538
Delineator	2.6	11	11	458–556	69,993	71,478
Engineering aid II	0.2	1	1	415–505	6,060	6,060
Drafting aid II	1.2	5	5	415–505	26,483	27,817
Intermediate clerk	0.1	1	1	325–395	3,996	4,194
Mechanical Section:						
Supervising mechanical and electrical engineer—hydraulic structures	–	1	1	950–1,155	11,400	11,976
Senior mechanical engineer—hydraulic structures	1.9	3	3	821–998	32,688	34,323
Associate mechanical engineer	1.1	2	2	710–862	17,040	17,880
Associate mechanical engineer—hydraulic structures	4	4	4	710–862	39,261	40,445
Assistant mechanical engineer	3.5	4	4	584–710	29,343	30,822
Junior mechanical engineer	0.8	2	2	530–584	13,188	13,848
Drafting aid I	1	1	1	325–395	4,531	4,740
Electrical Section:						
Supervising mechanical and electrical engineer—hydraulic structures	1	1	1	950–1,155	12,326	12,940
Senior electrical engineer—hydraulic structures	1	2	2	821–998	20,239	21,249
Associate electrical engineer	1	1	1	710–862	8,940	9,384
Associate electrical engineer—hydraulic structures	4.2	5	5	710–862	47,680	49,020
Assistant electrical engineer	2.2	4	4	584–710	29,864	31,363
Junior electrical engineer	3.3	4	4	530–584	26,824	27,696
Structural Section:						
Supervising hydraulic engineer	0.2	1	1	950–1,155	13,860	13,860
Senior civil engineer	0.5	2	2	821–998	23,856	23,952
Senior hydraulic structural engineer	–	1	1	821–998	9,852	10,344
Associate civil engineer	0.2	1	1	710–862	10,344	10,344
Associate bridge engineer	0.2	1	1	710–862	9,347	9,813
Structural engineering associate	0.7	5	5	710–862	46,598	47,878
Assistant civil engineer	1.9	8	8	613–745	60,100	63,107
Assistant hydraulic engineer	0.4	1	1	584–710	7,542	7,920
Assistant engineer—structural	0.5	2	2	584–710	15,177	15,936
Junior civil engineer	1	4	4	530–584	27,192	28,032

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Construction Branch:				SALARY RANGE		
Chief construction branch	–	1	1	$1,213–1,475	$14,556	$15,288
Associate hydraulic engineer	–	1	1	710–862	8,730	9,162
Construction Engineering Section:						
Principal hydraulic engineer	–	1	1	1,100–1,338	13,530	14,208
Supervising hydraulic engineer	–	2	2	950–1,155	23,376	24,552
Senior civil engineer	1	1	1	821–998	11,976	11,976
Senior bridge engineer	1	1	1	821–998	11,976	11,976
Senior hydraulic engineer	–	1	1	821–998	10,098	10,602
Associate civil engineer	1.9	4	4	710–862	36,941	38,259
Associate hydraulic engineer	3.2	10	10	710–862	83,909	86,742
Flood control construction superintendent	9	1	1	676–821	9,852	9,852
Assistant civil engineer	19.9	39	39	613–745	300,303	314,254
Assistant hydraulic engineer	8.1	13	13	584–710	100,009	103,920
Junior civil engineer	9.6	19	19	530–584	126,602	130,338
Civil engineering technician	6.7	12	12	505–613	79,232	82,556
Instrument man	6.6	6	6	481–556	36,947	38,553
Delineator	1	1	1	458–556	6,235	6,542
Engineering aid II	15	34	34	415–505	181,375	189,900
Drafting aid II	8	1	1	415–505	5,022	5,276
Engineering aid I	10.1	5	5	325–395	20,738	21,774
Intermediate typist-clerk	1.2	4	4	341–415	15,162	15,860
Intermediate clerk	1.8	2	2	325–395	8,877	9,144
Laborer	0.9	1	1	358–395	4,740	4,740
Contracts Administration Section:						
Senior specifications writer hydraulic structures	0.2	1	1	821–998	11,976	11,976
Assistant civil engineer	0.2	1	1	613–745	8,146	8,520
Materials Inspection Section:						
Materials inspector hydraulic structures	0.3	1	1	710–862	10,344	10,344
Assistant civil engineer	0.4	2	2	613–745	14,695	15,431
Estimates and Analysis Section:						
Senior civil engineer	0.2	1	1	821–998	11,976	11,976
Associate valuation engineer	0.2	1	1	710–862	10,344	10,344
Assistant civil engineer	0.7	1	1	613–745	7,888	8,282
Junior civil engineer	0.2	1	1	530–584	6,646	6,980
Engineering Services and Laboratories Branch:						
Assistant division engineer	1	1	1	1,213–1,475	17,700	17,700
Acquisition Section:						
Supervising right-of-way agent	–	1	1	905–1,100	11,130	11,688
Senior civil engineer	0.7	–	–	821–998	–	–
Senior land agent	–	3	3	782–950	28,620	30,048
Assistant civil engineer	0.7	–	–	584–745	–	–
Associate land agent	0.1	13	13	644–782	104,232	108,972
Supervisor drafting services	0.7	–	–	613–745	–	–
Assistant land agent	0.2	7	7	530–644	46,348	48,656
Senior delineator	1.5	–	–	556–676	–	–
Junior right-of-way agent	–	4	4	415–481	19,686	20,682
Delineator	7.3	–	–	458–556	–	–
Drafting aid II	3.8	–	–	415–505	–	–
Intermediate clerk	0.7	–	–	325–395	–	–
Surveys Section:						
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	1	1	1	950–1,155	13,420	13,860
Senior civil engineer	1.6	3	3	821–998	31,680	32,664
Senior hydraulic engineer	0.3	1	1	821–998	9,852	10,344
Senior land agent	1	–	–	782–950	–	–
Associate civil engineer	2.6	3	3	710–862	29,208	29,628
Associate hydraulic engineer	1.7	1	1	710–862	10,262	10,344
Supervising land surveyor	1.7	4	4	676–821	34,515	36,153
Civil engineering associate	1	1	1	676–821	9,125	9,579
Associate land agent	1.2	–	–	644–782	–	–
Land surveyor	0.5	1	1	613–710	7,542	7,920
Assistant civil engineer	11.4	13	13	613–745	100,020	104,350
Associate land agent	0.2	–	–	644–782	–	–
Assistant hydraulic engineer	4.6	5	5	584–710	37,852	39,320
Senior delineator	0.5	1	1	556–676	6,840	7,182
Assistant land agent	2.1	–	–	530–644	–	–
Junior civil engineer	14.5	16	16	530–584	107,098	111,204
Civil engineering technician	10.7	12	12	505–613	78,687	82,298
Instrumentman	2.6	3	3	481–556	19,142	19,756
Delineator	1.3	2	2	458–556	12,832	13,136
Engineering aid II	21.5	28	28	415–505	149,636	156,690
Junior right-of-way agent	0.7	–	–	415–481	–	–
Engineering aid I	6.2	6	6	325–395	24,566	25,790

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Engineering Services and Laboratories Branch—Continued						
Engineering Laboratories Section:				SALARY RANGE		
Supervising hydraulic engineer	0.6	1	1	$950–1,155	$11,976	$12,576
Senior materials research engineer	0.4	1	1	821–998	11,976	11,976
Supervisor chemical testing section hydraulic laboratory	0.4	1	1	821–998	11,880	11,976
Soils engineering associate	0.4	1	1	676–821	9,852	9,852
Junior civil engineer	1	1	1	530–584	6,812	7,008
Carpenter I	1	1	1	505–556	6,672	6,672
Machinist	0.5	1	1	505–556	6,185	6,490
Maintenance mechanic	1	1	1	505–556	6,516	6,672
Engineering aid II	–	1	1	415–505	5.106	5,364
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	3	3	341–415	13.050	13,465
Laborer	0.4	1	1	358–395	4,683	4,740
Janitor	2	3	3	310–376	12,398	12,787
Chemical Unit:						
Supervisor chemical test section hydraulic structures	0.6	–	–	821–998	–	–
Assistant chemical test engineer	0.8	1	1	584–710	7.298	7,666
Assistant public health chemist	2	2	2	556–676	16,224	16,224
Junior chemist	0.9	7	7	436–530	39,315	40.969
Laboratory technician chemical analysis	4.5	5	5	395–481	25,244	26,520
Laborer	1	1	1	358–395	4,740	4,740
Laboratory helper	0.9	1	1	281–341	3,750	3,932
Concrete Unit:						
Concrete engineering and research specialist	1	1	1	950–1,155	13,860	13,860
Senior materials and research engineer	0.6	–	–	821–998	–	–
Associate materials and research engineer	–	1	1	710–862	8,730	9,162
Assistant civil engineer	2	2	2	613–745	15,789	16,155
Assistant physical testing engineer	1	1	1	584–710	8,112	8,520
Junior civil engineer	0.3	1	1	530–584	6,516	6,840
Civil engineering technician	0.7	1	1	505–613	7.356	7,356
Engineering aid II	2.4	3	3	415–505	17,310	17,572
Laborer	2	2	2	358–395	9,480	9,480
Soils Unit:						
Soils engineer	–	1	1	821–998	11,688	12,276
Senior materials and research engineer	–	1	1	821–998	9,852	10,344
Associate civil engineer	–	1	1	710–862	8,730	9.162
Soils engineering associate	0.6	–	–	676–821	–	–
Assistant hydraulic engineer	1.7	2	2	584–710	15,760	16,124
Junior civil engineer	0.6	–	–	530–584	–	–
Civil engineering technician	2.4	5	5	505–613	32,372	33.604
Engineering aid II	6.9	9	9	415–505	48,369	50,802
Engineering aid I	2.4	2	2	325–395	9,008	9,423
Laborer	1	1	1	358–395	4,740	4,740
Fluid Mechanics Unit:						
Associate hydraulic engineer	0.3	1	1	710–862	10.016	10,344
Associate public health chemist	0.7	–	–	644–782	–	–
Assistant hydraulic engineer	0.9	1	1	584–710	7,635	8,016
Explorations Unit:						
Supervising engineering geologist	1	1	1	950–1,155	13,860	13,860
Senior engineering geologist	3	3	3	821–998	33,743	34,827
Associate engineering geologist	4.7	5	5	710–862	45,925	48,211
Drilling superintendent	1	1	1	613–745	8.800	8,940
Assistant engineering geologist	11.3	11	11	584–710	86,541	90,850
Senior drilling foreman	2	2	2	556–676	15.363	16,128
Foundation drilling foreman	6.9	7	7	505–613	48.290	49,848
Junior engineering geologist	8.9	7	7	530–584	47.842	48,804
Delineator	0.4	1	1	458–556	5.892	6,185
Geologic aid	2.6	1	1	415–505	6.060	6,060
Foundation driller	16.7	16	16	458–505	96,960	96,960
Drafting aid II	0.6	–	–	415–505	–	–
Stock clerk	1	1	1	358–436	5,232	5,232
Laborer	0.7	–	–	358–395	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Operations Branch: [a]				SALARY RANGE		
Principal hydraulic engineer	0.9	1	–	$1,100–1,338	$16,056	–
Engineering and Operations Section:						
Supervising hydraulic engineer	0.9	1	–	950–1,155	13,860	–
Senior hydraulic engineer	2.2	2	–	821–998	21,955	–
Associate hydraulic engineer	2.9	5	–	710–862	45,738	–
Meteorologist II	0.9	1	–	676–821	9,852	–
Civil engineering associate	0.9	1	–	676–821	9,852	–
Flood control construction superintendent	0.9	1	–	676–821	9,852	–
Assistant civil engineer	1.1	2	–	613–745	14,488	–
Assistant hydraulic engineer	5	6	–	584–710	46,410	–
Junior civil engineer	6.4	6	–	530–584	40,672	–
Civil engineering technician	0.9	1	–	505–613	7,327	–
Delineator	0.9	1	–	458–556	6,672	–
Subforeman flood control maintenance and construction	0.7	1	–	458–556	5,703	–
Engineering aid II	2.6	2	–	415–505	10,838	–
Flood Control Maintenance Section:						
Senior hydraulic engineer	0.2	1	–	821–998	11,976	–
Flood control construction superintendent	1.8	2	–	676–821	19,704	–
Assistant civil engineer	0.2	1	–	613–745	8,520	–
Flood control construction foreman	1.8	2	–	556–676	16,224	–
Subforeman flood control maintenance and construction	13.7	14	–	458–556	91,039	–
Fusion welder	0.9	1	–	505–556	6,672	–
Storekeeper I	–	1	–	395–481	4,860	–
Flood control maintenance and construction man	12.5	13	–	436–481	74,030	–
Stock clerk	0.9	1	–	358–436	4,702	–
Intermediate typist-clerk	1.2	2	–	341–415	9,108	–
Intermediate clerk	–	1	–	325–395	3,996	–
Levee patrol maintenance and construction man	41.7	46	–	358–395	214,702	–
Watchman	1.7	5	–	325–395	3,000	–
Heavy Equipment Section:						
Associate equipment engineer	0.9	1	–	710–862	9.774	–
Automotive maintenance foreman	0.9	1	–	584–644	7,356	–
Heavy equipment mechanic	2.9	5	–	530–584	32,058	–
Mechanic's helper	0.9	1	–	395–436	5,232	–
Machine parts storekeeper	0.4	1	–	376–458	5,496	–
Senior account clerk	0.9	1	–	376–458	4,800	–
Intermediate clerk	0.9	1	–	325–395	4,109	–
Intermediate account clerk	0.9	1	–	325–395	4,228	–
Communications Section:						
Senior communications engineer	0.9	1	–	821–998	11,976	–
Radiotelephone technician	1	1	–	505–556	6,672	–
Dispatcher clerk	0.9	1	–	376–458	5,496	–
Consultant	2	2.7	1.5	(4,403)	31,800	$17,500
Temporary help	20.9	15.1	22	(108,421)	86,043	125,431
Totals, Positions Now Authorized	630.2	814.8	682.5	$4,147,848	$5,823,625	$5,186,341
DIVISION OF OPERATIONS [b]						
Divisional Administration:						
Clerical Pool:						
Senior typist-clerk	–	–	1	$376–458	–	$4,820
Intermediate stenographer-clerk	–	–	3	341–415	–	14,246
Intermediate typist-clerk	–	–	1	325–395	–	4,350
Water Program Management Branch:						
Principal hydraulic engineer	–	–	1	1,100–1,338	–	16,056
Engineering Analysis Section:						
Supervising hydraulic engineer	–	–	1	950–1,155	–	11,976
Senior hydraulic engineer	–	–	1	821–998	–	11,976
Associate hydraulic engineer	–	–	1	710–862	–	10,344
Assistant civil engineer	–	–	1	584–710	–	8,520
Assistant hydraulic engineer	–	–	2	584–710	–	17,040
Junior civil engineer	–	–	3	530–584	–	21,024
Power Analysis Section:						
Supervising electrical utilities engineer	–	–	1	950–1,155	–	13,860

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[a] Positions to be transferred to the Division of Operations in the 1961-62 fiscal year.

[b] Positions transferred from other divisions to effect the new Division of Operations in the 1961-62 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
DIVISION OF OPERATIONS—Continued						
Water Program Management Branch —Continued						
Power Analysis Section—Continued				SALARY RANGE		
Senior electrical utilities engineer	–	–	1	$821–998	–	$11,880
Associate electrical utilities engineer	–	–	2	710–862	–	19,038
Assistant electrical engineer	–	–	1	584–710	–	7,888
Junior electrical engineer	–	–	1	530–584	–	7,008
Contracts and Economic Analysis Section:						
Supervising economist	–	–	1	905–1,100	–	11,688
Senior economist	–	–	2	821–998	–	23,952
Associate economist	–	–	2	676–821	–	19,548
Junior research technician	–	–	1	458–556	–	6.036
Flood Operations Branch:						
Principal hydraulic engineer	–	–	1	1,100–1,338	–	16,056
Engineering and Operations Section:						
Supervising hydraulic engineer	–	–	1	950–1,155	–	13,860
Senior hydraulic engineer	–	–	2	821–998	–	23,055
Associate hydraulic engineer	–	–	5	710–862	–	48,010
Meteorologist II	–	–	1	676–821	–	9,852
Civil engineering associate	–	–	1	676–821	–	9,852
Flood control construction superintendent	–	–	1	676–821	–	9,852
Assistant civil engineer	–	–	2	584–710	–	15,212
Assistant hydraulic engineer	–	–	6	584–710	–	48,309
Junior civil engineer	–	–	6	530–584	–	41,712
Civil engineering technician	–	–	1	505–613	–	7,356
Delineator	–	–	1	458–556	–	6,672
Subforeman flood control maintenance construction	–	–	1	458–556	–	5,988
Engineering aid II	–	–	2	415–505	–	11,388
Flood Control Projects Section:						
Senior hydraulic engineer	–	–	1	821–998	–	11,976
Flood control construction superintendent	–	–	2	676–821	–	19,704
Assistant civil engineer	–	–	1	584–710	–	8,520
Flood control construction foreman	–	–	2	556–676	–	16,224
Subforeman flood control maintenance construction	–	–	14	458–556	–	92,512
Fusion welder	–	–	1	505–556	–	6,672
Flood control maintenance and construction man	–	–	13	436–481	–	74,898
Storekeeper I	–	–	1	395–481	–	5,106
Stock clerk	–	–	1	358–436	–	4,940
Intermediate clerk	–	–	1	325–395	–	4.194
Intermediate typist-clerk	–	–	2	325–395	–	9,328
Levee patrol maintenance construction man	–	–	46	358–395	–	217.204
Watchman	–	–	5	325–395	–	3,000
Special Activities Branch:						
Watermaster Service Section:						
Senior hydraulic engineer	–	–	1	821–998	–	10,602
Associate hydraulic engineer	–	–	1	710–862	–	10,344
Assistant civil engineer	–	–	4	584–710	–	34,080
Assistant hydraulic engineer	–	–	5	584–710	–	40,720
Communications Section:						
Senior communications engineer	–	–	1	821–998	–	11,976
Radiotelephone technician	–	–	1	505–556	–	6.672
Dispatcher clerk	–	–	1	376–458	–	5,496
Heavy Equipment Section:						
Associate equipment engineer	–	–	1	710–862	–	10,262
Automotive maintenance foreman	–	–	1	556–613	–	7,356
Heavy equipment mechanic	–	–	5	505–556	–	32,736
Machine parts storekeeper	–	–	1	376–458	–	5,496
Senior account clerk	–	–	1	376–458	–	5,043
Mechanic's helper	–	–	1	395–436	–	5,232
Intermediate clerk	–	–	1	325–395	–	4,314
Intermediate account clerk	–	–	1	325–395	–	4,440
Consultants	–	–	0.6	(–)	–	6,500
Temporary help	–	–	6.9	(–)	–	39,325
Totals, Positions Now Authorized	–	–	181.5	–	–	$1,223,291

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	1959-60	1960-61	1961-62
SOUTHERN CALIFORNIA DISTRICT						
District Engineer:				SALARY RANGE		
Principal hydraulic engineer	0.7	1	1	$1,100–1,338	$15,288	$16,056
Senior civil engineer	0.3	1	1	821–998	11,976	11,976
Information officer I	1	1	1	644–782	9,384	9,384
Technical Services Branch:						
Supervision of Safety of Dams:						
Supervising hydraulic structures engineer	0.9	1	1	950–1,155	11,928	12,526
Associate hydraulic structures engineer	0.2	2	2	710–862	17,355	18,213
Policy and Program Section:[a]						
Senior hydraulic engineer	–	–	1	821–998	–	11,880
Associate hydraulic engineer	–	–	2	710–862	–	19,392
Associate economist	–	–	1	676–821	–	8,660
Assistant civil engineer	–	–	1	584–710	–	7,824
Assistant hydraulic engineer	–	–	1	584–710	–	8,520
Assistant economist	–	–	1	556–676	–	7,008
Junior civil engineer	–	–	1	530–584	–	6,840
Engineering aid II	–	–	1	415–505	–	6,060
Planning Branch:						
Principal hydraulic engineer	1	1	1	1,100–1,338	14,922	15,672
Water Supply and Utilization Section:						
Senior hydraulic engineer	2	2	2	821–998	23,952	23,952
Associate civil engineer	0.5	1	1	710–862	9,162	9,618
Associate hydraulic engineer	0.2	1	1	710–862	8,520	8,940
Associate hydrographer	–	1	1	676–821	8,112	8,520
Assistant civil engineer	3.1	3	3	584–710	23,506	24,680
Assistant hydraulic engineer	3	5	5	584–710	36,468	38,286
Assistant land and water use analyst	0.1	1	1	556–676	7,728	8,112
Junior land and water use analyst	1.3	2	2	505–613	13,007	13,654
Junior civil engineer	3.8	5	5	530–584	32,806	34,158
Civil engineering technician	1.5	2	2	505–613	13,400	14,074
Applied science programmer I	–	1	1	481–584	5,772	6,060
Delineator	3.2	5	5	458–556	29,962	31,122
Engineering aid II	0.6	3	3	415–505	15,686	16,477
Drafting aid II	0.8	1	1	415–505	5,106	5,364
Engineering aid I	1.1	1	1	325–395	4,092	4,296
Water Quality Section:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior civil engineer	0.7	1	1	821–998	9,852	10,344
Senior hydraulic engineer	1	1	1	821–998	10,950	11,496
Associate hydraulic engineer	1.8	2	2	710–862	17,534	18,402
Civil engineering associate	1	1	1	676–821	9,162	9,618
Assistant civil engineer	2	2	2	584–710	16,344	16,734
Assistant hydraulic engineer	2	4	4	584–710	30,612	31,716
Assistant public health chemist	2	2	2	556–676	16,224	16,224
Junior civil engineer	2	2	2	530–584	19,976	20,800
Junior chemist	1	1	1	436–530	6,360	6,360
Civil engineering technician	1.7	2	2	505–613	13,304	13,966
Engineering aid II	2.3	2	2	415–505	10,948	11,498
Special Investigations and Reports:						
Senior hydraulic engineer	1	1	1	821–998	11,976	11,976
Associate hydraulic engineer	0.6	2	2	710–862	17,320	18,176
Civil engineering associate	1.8	2	2	676–821	19,704	19,704
Assistant civil engineer	2.8	3	3	584–710	24,412	24,960
Assistant hydraulic engineer	3.7	4	4	584–710	30,507	31,821
Junior civil engineer	4.1	6	6	530–584	40,548	41,880
Project Development Section:						
Supervising hydraulic engineer	0.6	1	1	950–1,155	12,326	12,940
Senior hydraulic engineer	0.7	1	1	821–998	10,221	10,731
Senior engineering geologist	1	1	1	821–998	11,976	11,976
Associate hydraulic engineer	0.6	2	2	710–862	18,864	19,284
Associate engineering geologist	2	2	2	710–862	19,194	19,806
Civil engineering associate	0.6	2	2	676–821	16,947	17,793
Assistant hydraulic engineer	2.9	6	6	584–710	43,603	45,788
Assistant engineering geologist	3.8	4	4	584–710	33,162	34,080
Assistant hydrographer	–	1	1	556–676	6,672	7,008
Junior civil engineer	2.1	4	4	530–584	26,728	27,864
Junior engineering geologist	3	3	3	530–584	20,912	21,024
Civil engineering technician	1	1	1	505–613	6,360	6,672
Engineering aid II	0.3	1	1	415–505	5,106	5,364
Geologic aid	2.3	3	3	415–505	15,916	16,718
Engineering aid I	0.9	–	–	325–395	–	–
Accounting-tabulating machine supervisor I—IBM	–	1	1	458–556	5,496	5,772
Tabulating machine operator—IBM	–	1	1	358–436	4,404	4,626
Key punch operator—IBM	0.4	2	2	325–395	8,040	8,439

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[a] Positions transferred from other units in the 1961-62 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
SOUTHERN CALIFORNIA DISTRICT—Continued						
Administration Branch:				SALARY RANGE		
Business service officer II	1	1	1	$613–745	$8,800	$8,940
Senior clerk	0.7	1	1	376–458	5,452	5,496
Senior typist-clerk	0.2	–	–	376–458	–	–
Intermediate typist-clerk	1.7	2	2	325–395	8,864	9,271
Services and Supply Section:						
Senior clerk	1	1	1	376–458	4,980	5,232
Intermediate clerk	2	2	2	325–395	8,613	8,985
Stenographic Services Section:						
Senior stenographer-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	2.5	3	3	341–415	13,182	13,846
Intermediate typist-clerk	6.4	7	7	325–395	29,917	31,177
Central Records and Library Section:						
Senior file clerk	1	1	1	376–458	4,820	5,064
Intermediate clerk	1	1	1	325–395	4,683	4,740
Intermediate typist-clerk	1.9	2	2	325–395	8,152	8,558
Junior clerk	–	1	1	281–341	3,456	3,630
Design and Construction Branch:						
Principal hydraulic engineer	1	1	1	1,100–1,338	15,105	15,864
Senior engineering geologist	1.2	1	1	821–998	10,688	11,220
Associate hydraulic engineer	0.7	1	1	710–862	10,344	10,344
Office Service Section:						
Administrative assistant I	0.9	1	1	556–676	7,066	7,418
Senior clerk	0.5	1	1	376–458	4,626	4,860
Senior typist-clerk	1	1	1	376–458	5,211	5,474
Senior stenographer-celrk	1	1	1	376–458	4,740	4,980
Intermediate stenographer-clerk	2	2	2	341–415	9,085	9,544
Intermediate clerk	1.9	2	2	325–395	8,784	8,985
Intermediate typist-clerk	2.8	4	4	325–395	16,614	17,444
Electrical and Mechanical Section:						
Supervising mechanical and electrical engineer hydraulic structures	0.5	1	1	950–1,155	12,276	12,888
Senior mechanical engineer hydraulic structures	–	1	1	821–998	9,852	10,344
Senior electrical engineer hydraulic structures	0.9	1	1	821–998	10,016	10,516
Associate mechanical engineer hydraulic structures	0.4	1	1	710–862	8,695	9,125
Associate electrical engineer hydraulic structures	–	1	1	710–862	8,520	8,940
Assistant engineering geologist	0.8	–	–	584–710	–	–
Assistant mechanical engineer	2.3	4	4	584–710	29,718	30,774
Assistant electrical engineer	2	2	2	584–710	16,394	17,040
Junior mechanical engineer	0.5	1	1	530–584	6,728	7,008
Junior electrical engineer	0.3	1	1	530–584	6,360	6,672
Design Section:						
Supervising hydraulic engineer	0.9	1	1	950–1,155	11,976	12,576
Senior civil engineer	0.7	1	1	821–998	11,355	11,928
Senior hydraulic engineer	2.3	3	2	821–998	34,506	23,760
Associate hydraulic engineer	3.9	5	5	710–862	48,092	49,843
Civil engineering associate	0.7	1	1	676–821	9,813	9,852
Assistant civil engineer	7.9	8	8	584–710	64,468	66,486
Assistant hydraulic engineer	3.6	4	3	584–710	30,120	23,004
Assistant engineer—structural	0.7	1	1	584–710	7,573	7,952
Senior delineator	0.9	1	1	556–676	8,112	8,112
Assistant economist	0.3	1	1	556–676	6,672	7.008
Junior civil engineer	2.9	4	4	530–584	26,778	27,948
Delineator	4	6	6	458–556	36,735	37,899
Engineering aid I	0.7	1	1	325–395	4,332	4,550
Engineering Services Section:						
Supervising hydraulic engineer	0.7	1	1	950–1,155	13,044	13,695
Senior economist	0.2	1	1	821–998	–	–
Senior engineering geologist	0.7	1	1	821–998	11,448	11,976
Senior land agent	–	1	1	782–950	9,618	10,098
Associate civil engineer	1.6	3	3	710–862	27,629	28,483
Associate hydraulic engineer	1.5	2	–	710–862	18,472	–
Civil engineering associate	–	–	1	676–821	–	9,852
Associate utilities engineer	0.2	–	–	710–862	–	–
Associate engineering geologist	0.9	1	1	710–862	9,014	9,462
Associate economist	0.3	1	–	676–821	8,248	–
Associate land agent	0.7	1	1	644–782	8,977	9,384
Assistant civil engineer	5.5	9	12	584–710	67,510	93,487
Assistant engineering geologist	4.6	5	6	584–710	40,498	50,202
Assistant economist	1	1	–	556–676	6,672	–
Assistant land agent	–	1	1	530–644	6,516	6,840
Junior civil engineer	1.3	3	2	530–584	19,600	13,736

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
SOUTHERN CALIFORNIA DISTRICT—Continued						
Design and Construction Branch—Continued						
Engineering Services Section—Continued				SALARY RANGE		
Junior engineering geologist	–	1	1	$530–584	$6,516	$6,840
Civil engineering technician	0.5	3	3	505–613	18,180	19,080
Instrumentman	0.7	3	3	481–556	12,498	19,092
Engineering aid II	1.3	3	7	415–505	16,212	36,976
Engineering aid I	1.9	3	3	325–395	12,523	13,128
Whale Rock Project:						
Supervising hydraulic engineer	0.2	–	–	950–1,155	–	–
Senior civil engineer	1.2	1	–	821–998	11,976	–
Senior hydraulic engineer	0.1	–	–	821–998	–	–
Associate civil engineer	1.2	1	–	710–862	9,852	–
Associate hydraulic engineer	0.6	–	–	710–862	–	–
Civil engineering associate	1.2	1	–	676–821	9,813	–
Assistant civil engineer	5.1	2	–	584–710	15,938	–
Associate land agent	0.3	–	–	613–782	–	–
Assistant hydraulic engineer	3.7	5	–	584–710	37,362	–
Assistant engineering geologist	0.7	1	–	584–710	7,824	–
Assistant engineer—structural	0.2	–	–	584–710	–	–
Junior civil engineer	6.4	7	–	530–584	47,688	–
Civil engineering technician	1	1	–	505–613	6,896	–
Instrument man	0.2	–	–	481–556	–	–
Engineering aid II	3.9	5	–	415–505	27,473	–
Engineering aid I	1.1	1	–	325–395	3,996	–
Intermediate clerk	0.7	1	–	325–395	4,228	–
Consultant	1.5	1.8	1.3	(8,730)	21,500	15,000
Temporary help	26.5	16.7	25	(130,471)	95,430	152,055
Totals, Positions Now Authorized	231	293.5	296.3	$1,570,363	$2,130,068	$2,222,087
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,676.2	2,024.2	2,035.8	$11,321,327	$14,768,130	$15,278,902

STATE WATER RIGHTS BOARD

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Board member	3	3	3	$1,375	$54,570	$54,570
Executive officer	1	1	1	1,213–1,475	17,490	17,700
Chief counsel	1	1	1	1,155–1,405	16,808	16,860
Senior attorney	2	2	2	950–1,155	27,500	27,720
Associate attorney	1	1	1	862–1,048	11,355	11,928
Chief engineer	1	1	1	1,155–1,405	16,678	16,860
Supervising hydraulic engineer	3	3	3	950–1,155	41,580	41,580
Senior hydraulic engineer	7.2	8	8	821–998	89,841	92,484
Associate hydraulic engineer	3	3	3	710–862	29,012	30,460
Assistant hydraulic engineer	13.2	16	14	584–710	126,095	114,043
Associate engineering geologist	1	1	1	710–862	9,774	10,262
Associate hydrographer	3	3	3	676–821	29,556	29,556
Civil engineering associate	1	1	1	676–821	9,774	9,852
Assistant civil engineer	5.6	6	5	584–745	47,115	40,768
Junior civil engineer	1.9	1	1	530–584	7,008	7,008
Civil engineering technician	1	1	1	505–613	6,335	6,646
Engineering aid I	1.2	1	1	325–395	4,721	4,740
Geologic aid	1	–	–	415–505	–	–
Delineator	2.8	3	3	458–556	17,718	18,598
Accounting officer II	1	1	1	556–676	7,008	7,356
Accounting technician II	–	1	1	376–458	4,512	4,740
Intermediate account clerk	2	2	2	325–395	9,157	9,480
Supervising stenographer-clerk I	1	1	1	436–530	5,611	5,892
Senior legal stenographer-clerk	1	1	1	395–481	5,588	5,772
Senior stenographer-clerk	4.9	5	5	376–458	26,579	26,904
Intermediate stenographer-clerk	5.9	7	7	341–415	31,946	33,117
Intermediate typist-clerk	10.3	14	13	325–415	59,755	57,561
Senior clerk	0.7	1	1	376–458	5,496	5,496
Intermediate clerk	3.9	3	3	325–395	12,792	13,434
Senior file clerk	–	1	1	376–458	4,980	5,232
Temporary help—engineering	4.6	2.7	0.6	(23,880)	16,705	2,646
Temporary help—clerical	0.8	0.4	0.4	(3,460)	1,852	1,852
Totals, Positions Now Authorized	**90**	**96.1**	**90**	**$665,520**	**$754,911**	**$731,117**

RECLAMATION BOARD

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
	59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)			
Administration:				SALARY RANGE		
Board members (7) per diem	–	–	–	$20 day	$4,500	$4,500
General manager and chief engineer	1.2	1	1	1,155–1,405	16,834	16,860
Assistant chief engineer	1	1	1	950–1,155	13,860	13,860
Associate counsel	1	1	1	821–1,048	11,976	12,576
Administrative assistant I	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	2	2	2	376–458	10,728	10,992
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1.9	2	2	325–395	8,800	9,002
Supervising stenographer-clerk	1	2	2	436–530	12,132	12,420
Senior legal stenographer	1	1	1	395–481	5,657	5,772
Intermediate stenographer-clerk	3	3	3	341–415	13,510	14,192
Intermediate typist-clerk	3.2	3	3	325–395	12,252	12,862
Temporary help	0.2	0.5	0.5	(470)	2,079	2,079
Right-of-way Acquisition:						
Supervisor, land acquisition	0.5	1	1	862–1,048	12,226	12,576
Senior right-of-way agent	1	1	1	782–950	11,400	11,400
Property appraiser and negotiator	2	2	2	644–782	18,768	18,768
Associate land agent	3	5	5	644–782	42,510	44,154
Assistant land agent	2.1	3	3	530–644	21,096	21,756
Engineering:						
Senior civil engineer	0.7	2	2	821–998	22,080	23,184
Associate hydraulic engineer	1.3	1	1	710–862	10,344	10,344
Associate civil engineer	1.8	2	2	710–862	17,215	18,065
Civil engineering associate	2	2	2	676–821	19,014	19,470
Assistant civil engineer	5.8	7	7	584–710	55,051	56,951
Junior civil engineer	1.6	2	2	530–584	13,512	14,016
Delineator	1	1	1	458–556	6,672	6,672
Drafting aid II	3	3	3	415–505	16,609	17,442
Civil engineering technician	0.2	1	1	505–613	6,135	6,438
Engineering aid II	3.3	3	3	415–505	16,398	16,920
Engineering aid I	4.7	6	6	325–395	24,232	25,436
Seasonal help—trainee program	0.3	0.5	0.5	(1,167)	2,625	2,625
Overtime	–	–	0.1	(214)	–	400
Totals, Positions Now Authorized	52.8	62	62.1	$358,682	$448,183	$461,700

COLORADO RIVER BOARD OF CALIFORNIA

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Chief engineer	1	1	1	$1,274–1,549	$18,588	$18,588
Executive secretary	1	1	1	745–905	10,860	10,860
Principal hydraulic engineer	1	1	1	1,100–1,338	15,996	16,056
Supervising hydraulic engineer	1	1	1	1,155	13,860	13,860
Senior hydraulic engineer	2	2	2	821–998	21,828	22,320
Associate hydraulic engineer	1	1	1	710–862	8,520	8,940
Assistant hydraulic engineer	2	2	2	584–710	16,280	16,666
Civil engineering associate	1	1	1	676–821	9,384	9,852
Junior civil engineer	1	1	1	530–584	6,620	6,952
Senior delineator	1	1	1	556–670	8,112	8,112
Librarian II	1	1	1	436–530	5,232	5,496
Accounting technician III	1	1	1	436–530	5,844	6,135
Senior stenographer-clerk	1	1	1	376–458	5,169	5,430
Intermediate stenographer-clerk	3	3	3	341–415	14,940	14,940
Intermediate typist-clerk	1	1	1	325–395	4,458	4,683
Intermediate clerk	1	1	1	325–395	4,740	4,740
Temporary help	1.7	0.5	0.5	(4,949)	1,500	1,500
Overtime	0.4	0.1	0.1	(1,832)	500	500
Totals, Positions Now Authorized	22.1	20.6	20.6	$144,322	$172,431	$175,630

WATER POLLUTION CONTROL BOARD

STATE BOARD

				SALARY RANGE		
Executive officer	1	1	1	$1,100–1,338	$15,966	$16,056
Assistant to executive officer	2	2	2	821–998	23,952	23,952
Administrative assistant I	1	1	1	556–676	7,327	7,697
Secretary-stenographer	1	1	1	436–530	5,726	6,012
Intermediate typist-clerk	1	1	1	325–415	4,177	4,386
Temporary help	–	0.1	0.1	(148)	550	250
Temporary help—special consultant	–	0.1	–	(–)	1,100	–
Totals, Positions Now Authorized	6	6.2	6.1	$53,497	$58,798	$58,353

REGIONAL BOARDS

Executive officer	9	9	9	$905–1,100	$118,436	$118,800
Senior water pollution control engineer	10	11	11	821–998	126,455	128,637
Associate water pollution control engineer	4.5	7	7	710–862	61,150	64,174
Assistant civil engineer	4	3	3	584–745	25,186	25,560
Assistant sanitary engineer	0.6	2	2	584–710	14,016	14,712
Senior stenographer-clerk	6	7	7	376–458	37,470	38,252
Senior typist-clerk	1.8	2	2	376–458	10,236	10,476
Intermediate stenographer-clerk	1.5	2	2	341–415	8,682	9,119
Intermediate typist-clerk	2.8	3	3	325–415	12,412	13,032
Temporary help—clerical	0.4	0.3	0.3	(2,004)	2,141	2,141
Temporary help—well reports	0.2	0.5	0.5	(661)	1,455	1,455
Totals, Positions Now Authorized	40.8	46.8	46.8	$348,308	$417,639	$426,358
GRAND TOTALS, POSITIONS NOW AUTHORIZED	46.8	53	52.9	$401,805	$476,437	$484,711

CAPITOL BUILDING AND PLANNING COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Staff coordinator [a]	0.1	1	–	$613	$7,356	–
Junior intermediate stenographer-clerk [a]	–	0.5	–	310–415	1,501	–
Temporary help [a]	–	0.1	–	(–)	358	–
Totals, Positions Now Authorized	0.1	1.6	–	$808	$9,215	–

SAN FRANCISCO PORT AUTHORITY

CENTRAL OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
President	– [b]	– [b]	1	$100	– [a]	$1,200
Commissioner	–	–	4	100	–	4,800
Port director	–	–	1	1,750	–	21,000
Manager of port operations	–	–	1	998–1,213	–	13,250
Manager of trade promotion	–	–	1	998–1,213	–	13,200
Administrative service officer II	–	–	1	862–1,048	–	10,860
Accounting officer III	–	–	2	676–821	–	18,722
Information officer II	–	–	1	782–950	–	9,975
Information officer I	–	–	1	644–782	–	8,555
Accountant I	–	–	1	436–556	–	6,260
Auditor I	–	–	1	436–613	–	5,542
Assistant personnel analyst	–	–	1	556–676	–	7,728
Supervising clerk I	–	–	2	436–530	–	12,040
Senior clerk	–	–	1	376–458	–	4,800
Intermediate clerk	–	–	1	325–395	–	4,740
Junior clerk	–	–	1	281–341	–	4,092
Intermediate typist-clerk	–	–	7	325–395	–	31,880
Secretary-stenographer	–	–	1	436–530	–	6,360
Senior stenographer-clerk	–	–	2	376–458	–	10,112
Intermediate stenographer-clerk	–	–	4	341–415	–	18,312
Senior file clerk	–	–	1	376–458	–	5,496
Accounting tabulating machine supervisor I	–	–	1	458–556	–	6,672
Tabulating machine operator	–	–	6	358–436	–	29,963
Calculating machine operator	–	–	3	325–395	–	14,220
Bookkeeping machine operator II	–	–	1	358–436	–	5,190
Bookkeeping machine operator I	–	–	1	325–395	–	4,740
Property clerk I	–	–	1	395–481	–	5,772
Telephone operator	–	–	2	310–376	–	9,480
Senior cashier clerk	–	–	1	376–458	–	5,496
Senior account clerk	–	–	1	376–458	–	5,496
Intermediate account clerk	–	–	3	325–395	–	13,611
Accounting technician III	–	–	1	436–530	–	6,360
Accounting technician II	–	–	1	376–458	–	5,496
Temporary help	–	–	0.5	(–)	–	2,000
Vacation relief	–	–	0.4	(–)	–	2,500
Overtime	–	–	0.4	(–)	–	2,500
Totals, Positions Now Authorized	–	–	59.3	–	–	$338,420

ENGINEERING

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
Chief harbor engineer	– [b]	– [b]	1	$1,213-1,475	– [a]	$17,016
Supervising harbor engineer	–	–	1	998–1,213	–	14,496
Senior harbor engineer	–	–	1	821–998	–	12,000
Associate materials and research engineer	–	–	1	710–862	–	10,344
Associate civil engineer	–	–	1	710–862	–	9,657
Structural engineering associate	–	–	1.4	710–862	–	14,482
Architectural associate	–	–	1.4	676–821	–	13,792
Associate structural designer	–	–	1	676–821	–	9,540
Specification writer II	–	–	1	676–821	–	9,462
Assistant civil engineer	–	–	2.7	584–710	–	23,004
Assistant structural engineer	–	–	3.5	584–710	–	28,190
Senior mechanical engineer	–	–	0.7	821 998	–	8,400
Senior delineator	–	–	1	556–676	–	8,112
Civil engineering technician	–	–	1	505–613	–	7,356
Junior civil engineer	–	–	4	530–584	–	28,032
Senior legal stenographer	–	–	1	395–481	–	5,772
Intermediate stenographer-clerk	–	–	1	341–415	–	4,740
Overtime	–	–	0.1	–	–	500
Totals, Positions Now Authorized	–	–	24.8	–	–	$224,895

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[a] Positions temporarily authorized for 1960-61 fiscal year and financed out of contractual expense allotment.

[b] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
WHARFINGERS						
				SALARY RANGE		
Chief wharfinger	–[a]	–[a]	1	$782–950	–[a]	$11,400
Wharfinger	–	–	24	481–584	–	167,244
Per diem employee	–	–	2	–	–	12,499
Overtime	–	–	0.1	–	–	500
Totals, Positions Now Authorized	–	–	27.1	–	–	$191,643
TUGS AND DREDGES						
Superintendent	–[a]	–[a]	1	$782–862	–[a]	$10,344
Per diem employee	–	–	28	–	–	207,498
Overtime	–	–	1.7	–	–	12,355
Temporary help	–	–	0.3	–	–	2,300
Totals, Positions Now Authorized	–	–	31	–	–	$232,497
BUILDINGS AND STREETS						
Superintendent	–[a]	–[a]	1	$862–950	–[a]	$11,400
Assistant superintendent	–	–	1	821–905	–	10,860
Senior clerk	–	–	1	376–458	–	5,430
Storekeeper II	–	–	1	458–556	–	6.672
Storekeeper I	–	–	1	395–481	–	5,772
Accounting technician II	–	–	1	376–458	–	5,496
Stationary engineer	–	–	5	505–556	–	33,360
Per diem employee	–	–	106	–	–	806,088
Overtime	–	–	0.3	–	–	2,000
Temporary help	–	–	0.3	–	–	2,000
Totals, Positions Now Authorized	–	–	117.6	–	–	$889,078
PILE DRIVING						
Assistant superintendent	–[a]	–[a]	1	$745–821	–[a]	$9,852
Marine watchman	–	–	10	341–415	–	49,800
Per diem employees	–	–	41	–	–	330,768
Overtime	–	–	0.2	–	–	1,500
Vacation relief	–	–	1.1	–	–	9,000
Totals, Positions Now Authorized	–	–	53.3	–	–	$400,920
ELECTRICAL						
Assistant superintendent	–[a]	–[a]	1	$782–862	–[a]	$10,344
Per diem employees	–	–	21	–	–	184,371
Overtime	–	–	0.2	–	–	2,000
Totals, Positions Now Authorized	–	–	22.2	–	–	$196,715
PROPERTY MANAGEMENT						
Rental manager	–[a]	–[a]	1	$782–950	–[a]	$11,400
Assistant rental manager	–	–	1	584–710	–	8,520
Junior stenographer-clerk	–	–	1	310–376	–	4,512
Senior account clerk	–	–	1	376–458	–	5,496
Janitor foreman II	–	–	2	395–481	–	11,475
Janitor	–	–	23	310–376	–	100,824
Parking meter collector and repairman	–	–	2	395–481	–	12,720
Per diem employees	–	–	2.5	–	–	14,790
Overtime	–	–	1	–	–	6,000
Vacation relief	–	–	0.3	–	–	2,000
Totals, Positions Now Authorized	–	–	34.8	–	–	$177,737
HARBOR POLICE						
Harbor police chief	–[a]	–[a]	1	$584–710	–[a]	$8,520
Harbor police sergeant	–	–	4	505–613	–	28,424
Harbor policeman	–	–	20	436–530	–	121,674
Overtime	–	–	0.9	–	–	5,500
Totals, Positions Now Authorized	–	–	25.9	–	–	$164,118

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
FOREIGN TRADE ZONE						
				SALARY RANGE		
Foreign trade operations manager	– [a]	– [a]	1	$782–950	– [a]	$11,400
Intermediate typist-clerk	–	–	1	325–395	–	4,740
Vacation relief	–	–	0.1	–	–	600
Totals, Positions Now Authorized	–	–	2.1	–	–	$16,740
TRUCK COORDINATOR						
Associate port traffic manager	– [a]	– [a]	1	$644–782	– [a]	$9,384
Port trucking dispatcher	–	–	2	481–584	–	14,016
Totals, Positions Now Authorized	–	–	3	–	–	$23,400
TRAFFIC MANAGEMENT						
Port traffic manager	– [a]	– [a]	1	$782–950	– [a]	$11,400
Associate port traffic manager	–	–	1	644–782	–	9,384
Port traffic representative	–	–	8	530–644	–	60,706
Senior stenographer-clerk	–	–	1	376–458	–	5,496
Totals, Positions Now Authorized	–	–	11	–	–	$86,986
STATE BELT RAILROAD						
Superintendent	– [a]	– [a]	1	$782–950	– [a]	$11,400
Assistant superintendent	–	–	1	676–821	–	9,852
Master railroad mechanic	–	–	1	613–745	–	8,940
Per diem employees	–	–	66	–	–	455,381
Vacation and sick leave	–	–	5.9	–	–	40,801
Totals, Positions Now Authorized	–	–	74.9	–	–	$526,374
GRAND TOTALS, POSITIONS NOW AUTHORIZED	470.7	469	487	$3,279,290	$3,427,538	$3,469,523

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

SALARIES AND WAGES	NO. OF POSITIONS 59-60 (Filled)	60-61 (Auth.)	61-62 (Auth.)	ACTUAL 1959-60	ESTIMATED 1960-61	PROPOSED 1961-62
				SALARY RANGE		
Executive director	–	1	1	$1,250	$15,000	$15,000
Assistant secretary	0.5	–	–	436–530	–	–
Librarian I	–	1	1	415–458	4,910	5,452
Intermediate stenographer-clerk	–	3	3	341–415	14,820	14,940
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	0.5	6	6	$2,634	$39,470	$40,132

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

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To

BUDGET SUPPLEMENT

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